



2004

COOK COUNTY GOVERNMENT ANNUAL APPROPRIATION BILL

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

For The Programs And Services Of Cook County
As Approved and Adopted By The Board of Commissioners of Cook County
on February 24, 2004

v.1



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Cook County
Illinois**

For the Fiscal Year Beginning

December 1, 2002

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to The Department of Budget and Management Services for its annual budget for the fiscal year beginning December 1, 2002.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we have submitted it to GFOA to determine its eligibility for another award.

INTRODUCTION

The Executive Budget Recommendation (and the latter Annual Appropriation Bill) is prepared according to guidelines of the Government Finance Officers Association. Cook County and the Department of Budget and Management Services are proud of receiving the Distinguished Budget Presentation Award every year since 1996. At the same time, we are mindful of the need to continuously update and make improvements in our presentation.

We have made several improvements to the Annual Appropriation Bill. In this presentation we have included this short introductory page, done a major rewrite of What is Cook County, made several technical changes in the Organizational Chart, Budget Priorities and Appropriations, and the Cook County Vision. We have also added a Table of Contents to Volume II and made other technical corrections.

This Annual Appropriation Bill begins with the GFOA Distinguished Budget Presentation Award for FY 2003, and this Introduction. This is followed by the Table of Contents for Volume I, and the Department Guide and Index of Departments. In both lists the departments are sorted by county assigned department number. These are three digit numbers that are unique to each department.

What is Cook County has been rewritten to elaborate on governmental organization structure, and to provide focus on the Managing for Results initiatives. This section provides a basic introduction to county government. It also serves as an introduction to the Organization Chart. This chart shows bureaus under the President, and departments reporting to other elected officials.

Where the Dollars Come From illustrates the principle categories of revenue and budget. More elaborate detail can be found in the Revenue Estimate and the Q Charts. The President's Budget Message is a verbatim transcript of President Stroger's presentation to the Committee on Finance. The Cook County Vision 2004 consists of the 23 statements that are the major goals of Cook County government. Achievement measures for the statements are provided later in the Performance Measures section. Department goals linked to the statements are in the appropriate bureau/elected official sections of this book.

Budget Procedures and Structure is a basic review of the budgetary process in Cook County. It is followed by the Cook County Budget Calendar, the Department Directory (which is alphabetical and provides a short thumbnail description for each department), and a Glossary of Terms.

The Resolution and Annual Appropriation Bill includes both the formal resolution that is used for approving the budget and a list of policy statements that are approved in conjunction with the budget. These policy statements control the conduct of fiscal business by the county during the year. FY 2004 Budget: Priorities and Appropriations summarizes the major changes in the recommended budget. These are organized by dollars, FTE positions and revenue. Commentary is included for major funds and service areas. Comparison of FY 2004 and FY 2003 is a short review of major year to year differences.

The Q Charts provide detail for the budget recommendation. In many cases expenditure and appropriation data are provided for the most recent 5 years. Detail is organized in separate tables by fund, program, object classification, and control officer as appropriate. Summary graphs are provided at the end of this section. A section is provided for revenue estimates.

The Revenue Estimate section provides a detailed breakdown of anticipated revenue sources for FY 2004. This section is prepared by the County Comptroller.

Managing for Results: Cook County Vision 2004 is an introduction to this initiative. It is followed by a repeat of the Cook County Vision statements. A new section follows which provides Achievement Measures for each grouping of statements. The measures are opportunistic in that they include relevant data that is currently available. This is followed by a listing of department goals organized by Vision statement. This section does not include performance measures. They will be found in the appropriate departmental sections of the annual appropriation.

The Productivity Analysis includes appropriate information by major function. Typically this section includes service measures, expenditures and FTE positions. Variations are presented where deemed appropriate.

The Annual Appropriation Bill for each bureau and elected official follow the introductory materials. Volume I contain the annual appropriations for the bureaus and departments that are supervised directly by the President of the Board of Commissioners. Volume II contains the annual appropriations for the departments supervised by independently elected officials. Each of the appropriation sections contain an organization chart (if applicable), mission statements and performance goals for the bureau/elected official, and a summary of the adopted appropriation and positions for the bureau/elected official. This is followed by the annual appropriation for each department in the section. Included is a historical analysis including relevant statistics, department measurable goals and performance measures, a summary of adopted positions by grade, a summary of adopted positions by business unit, and a summary of the adopted appropriation by object account.

Volume II concludes with several sections and appendices that apply to all county departments. These include sections on the Capital Improvement Program, Grants, and several Appendices. The appendices include the position classification and compensation plan, including salary schedules; rules for leaves of absence; and the chart of accounts.

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WHAT IS COOK COUNTY

INTRODUCTION

The Illinois State Legislature established Cook County on January 15, 1831. The County is named in the honor of former Congressman, and the first Illinois Attorney General, Daniel P. Cook. It is currently the second most populated county in the United States, and occupies an area of 946 square miles adjacent to the southwest portion of Lake Michigan.

The population of Cook County was estimated to be 5,283,888 in 2002. Of these, 28.7% were under 20 years of age, and 11.2% were over 64 years of age. In 2002, 51.6% of the population were women. Cook County is racially diverse. In 2002, 58.7% of the population was white, 25.5% were black or African American, and 21.6% were of Hispanic or Latino origin of any race. In 2000, 19.8% were foreign born, and 30.8% of the population over 4 spoke a language other than English at home. Of the population 25 or over, 77.7% were high school graduates and 28% were college graduates.

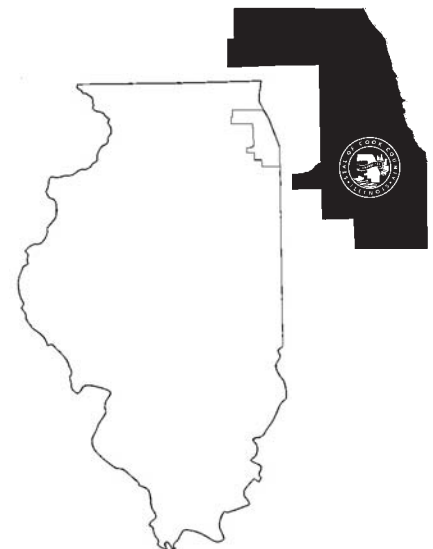
The median household income in 1999 was \$45,922, while 13.5% of the population was below poverty. The unemployment rate for Cook County in March 2004 was 6.6%. This compares with 7.5% in March, 2003 and the national average of 5.7% in March, 2004. The top five private employers in 2003 were Jewel-Osco, Advocate Health Care, SBC Ameritech, United Parcel Service, and Walgreens. Cook County Government employed 26,768 full time equivalent employees in November, 2003.

The City of Chicago and many of its outlying suburbs are entirely within Cook County's boundaries. The Cook County Government operates within an environment of 539 separate and independent governmental entities. Within Cook County, there are 121 municipalities, 29 townships, 236 special districts, and 152 school districts. Chicago has a population of 2,886,251, which is 53.7% of the county's population. There are 9 other municipalities with populations over 55,000. These are Arlington Heights, Cicero, Des Plaines, Evanston, Mount Prospect, Oak Lawn, Palatine, Schaumburg, and Skokie; most of these being in the north and northwestern areas. It is within this complex framework of local governments that Cook County officials have created a system of cooperation, accountability, and strategic planning for the future.

ORGANIZATIONAL STRUCTURE

Cook County is governed by the County Board President and seventeen commissioners. All seventeen commissioners constitute the Board of Commissioners. They serve a four year term, and are elected from separate and distinctly drawn districts. While each commissioner represents a district, collectively they represent all of Cook County's residents. The County Board President is elected by a general vote from the entire county.

There are thirteen additional Cook County governmental offices. Eleven of the offices have their own independently elected managing officers. Two have officers appointed by other officials. The independently elected officials are the Assessor, the three commissioners of the Board of Review, the Chief Judge of the Circuit Court, the Clerk of the Circuit Court, the County Clerk, the Recorder of Deeds, the Sheriff, the State's Attorney, and the Treasurer. The



appointed officials are the Chairman of the Chicago Board of Election Commissioners, who is elected by and from the three commissioners who are appointed by the Circuit Court; and the Public Administrator, who is appointed by the Governor of Illinois. Although these offices are directed by their elected and appointed officials, the President and the Board of Commissioners have the primary fiscal responsibilities.

The President and the Board of Commissioners are accountable to Cook County residents for budgeting and controlling financial resources for all Cook County governmental offices and departments. The President and Board of Commissioners apply guidelines, set goals and use fiscal control for all Cook County offices and departments. The President also directly supervises many departments, which provide a variety of direct and support services.

SERVICES

It takes ninety-nine departments to operate the Cook County government. The President of the Board is directly in charge of fifty departments. The majority of these departments are organized into seven bureaus. The primary direct services provided by the bureaus reporting to the President are in the areas of health and public safety. Support services include administration, finance, human resources, information technology, and some miscellaneous services. The support departments provide services to both departments under the President and to departments reporting to other elected officials. Each bureau was created in order to minimize resource use, while promoting cohesion and productivity within the governmental apparatus. Many of the elected officials also have multiple departments. These provide both direct and support services for their areas of responsibility.

County government has principal responsibility for the protection of persons and property, the provision of public health services and general governmental services, including among others the assessment, collection and distribution of property taxes for the 539 governmental units of Cook County and the maintenance of County highways.

The obligation to protect persons and property, commonly called public safety, is fulfilled by the provision of County judicial and law enforcement services. The Cook County Circuit Court, which is the second largest unified court in the nation, and the Cook County Department of Corrections, which is the largest single-site jail in the nation, are solely the responsibilities of Cook County government. The Cook County Jail has the capacity to detain over 10,000 inmates.

The obligation to provide public health services is fulfilled by the provision of comprehensive medical services to the citizens of the County, regardless of their ability to pay. The County provides health services through the operation of the John H. Stroger, Jr. Hospital, Oak Forest Hospital, Provident Hospital, Cook County Ambulatory Community Health Clinics, and their affiliated health centers, as well as the County's Department of Public Health and Cermak Health Services.

The obligation to provide general governmental services is fulfilled by the provisions of government management and supporting services. This includes highways, control of the environment, economic and human development, as well as recording and safe guarding vital public records such as transactions regarding land, births, and marriages.

CURRENT ISSUES

In recent years Cook County government has moved away from traditional models, and has focused on efficiency and service delivery. Traditionally, service delivery has been tied to revenue. As revenue increased, services increased; and as revenue declined so did services. However, in recent years taxpayers have demanded a cap on taxes and fees, while at the same time they have demanded the same level of services or even an increase. This is the dilemma that the President and the Board of Commissioners have been aggressively attacking.

The first step in dealing with the revenue – services dilemma has been realigning management philosophy towards Managing for Results. The county is emphasizing performance goals that stress efficiencies and results. Departments are evaluated on how efficiently and effectively they perform their tasks. Departments are expected to be customer oriented, while also being conscious of costs and the bottom line.

THE FUTURE

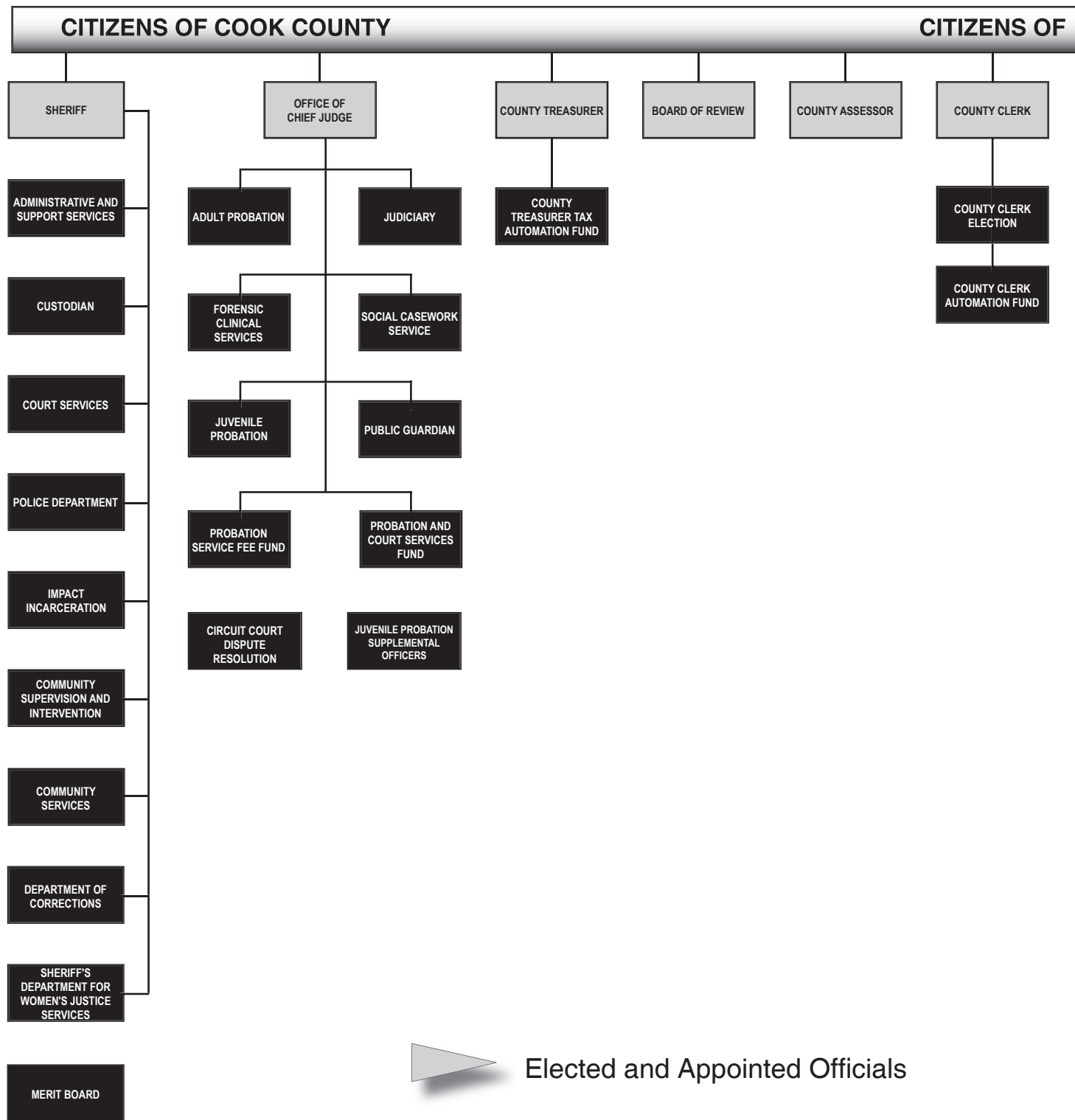
The future of Cook County government will be based on the ability to do more with less. The Department of Budget and Management Services (BMS) has been given the responsibility of coordinating the county's Managing for Results program.

Previous to this initiative, county government emphasized traditional output goals. In the spring of 2002, Managing for Results was first implemented. BMS works with departments both under the direct supervision of the President, and with departments reporting to other elected officials. The department has made minor corrections to the County Vision, initiated a Managing for Results coordinating committee, and conducted numerous training sessions that stress efficiency and results, for the departments. Proposed performance goals are intensively reviewed. Once the goals are accepted, they are carefully monitored through quarterly reports, which are submitted to the President and the Board of Commissioners.

The future is never predictable. But Cook County believes it is taking steps in the right direction. It will take time and continual adjustments, but Managing for Results promises to be a success.



2004 COOK COUNTY OR

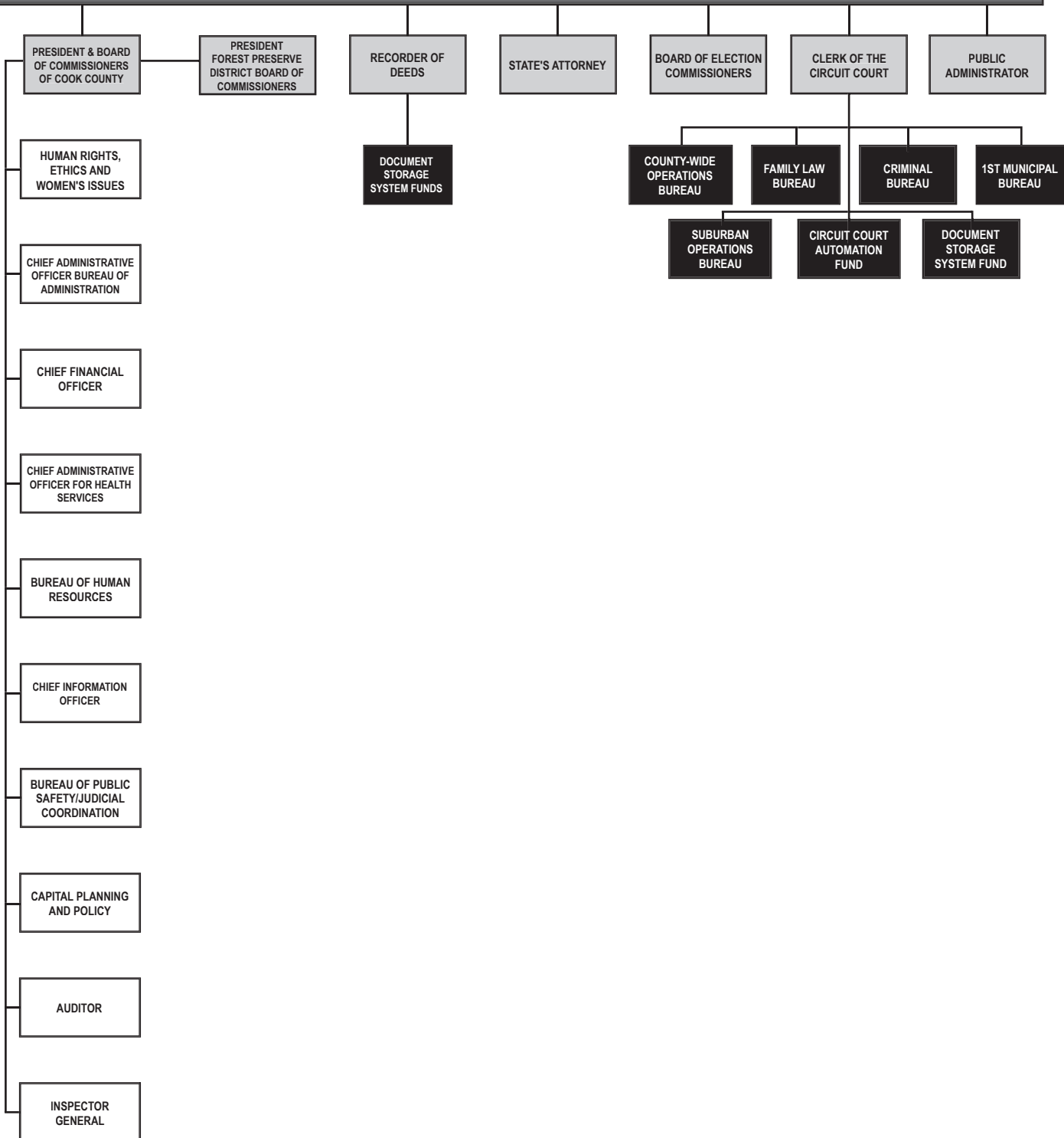


ORGANIZATIONAL CHART



COOK COUNTY

CITIZENS OF COOK COUNTY





PRESIDENT'S BUDGET MESSAGE

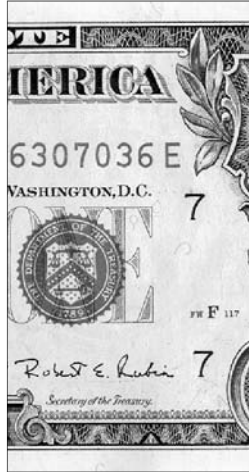
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WHERE THE DOLLARS COME FROM: \$2,988.5 MILLION

Property Tax Levy
\$720.5 / 24.1%

Home Rule Taxes
\$572.8 / 19.2%

Fees
\$868.6 / 29.1%



Intergovernmental Transfer
\$448.5 / 15.0%

Other Revenues
\$171.3 / 5.7%

Estimated Fund Balance
\$206.8 / 6.9%

WHERE THE DOLLARS GO: \$2,988.5 MILLION

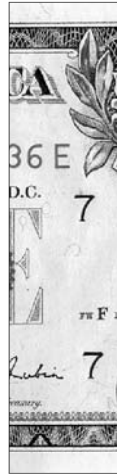
Public Safety
\$1,040.2 / 34.8%

Corporate
\$193.7 / 6.5%

Health
\$837.1 / 28.0%

Capital
\$219.2 / 7.3%

Grants
\$137.9 / 4.6%



Bond & Interest
\$164.3 / 5.5%

Allowance for Taxes
\$10.9 / 0.4%

Other
\$165.0 / 5.5%

Annuity
\$220.2 / 7.4%

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



2004 COOK COUNTY EXECUTIVE BUDGET RECOMMENDATION SPEECH

October 30, 2003

Chairman Daley, fellow Commissioners, civic leaders and citizens... Good Afternoon.

As the Chief Executive Officer of this county, it is my duty to prepare an executive budget recommendation for Cook County Government. This is the ninth budget of the Stroger administration and quite frankly the most difficult one to date. But we are not alone – public bodies across this state and nation are having difficulties. According to the National Association of Counties, more than 70% of Counties in the United States are experiencing budget shortfalls.

I truly believe that our success in managing the taxpayers' money has allowed us to avoid many of the problems other Counties are facing. In these very difficult times, our conservative approach has never been more important.

I pledged in 1994 that I would reduce the reliance on property taxes to pay for the operations of this government. In 1995, property taxes represented 32 percent of our budget – today through the use of alternate revenue sources and serious cuts – property taxes represent less than 25 percent of our total budget.

The media spend a lot of time talking about high property taxes yet our share of the average taxpayer's bill in 2002 was just 8.4 percent. With that money, we provide a criminal justice system which includes the courts, the jail, a juvenile facility, criminal defense and prosecution... the health care system which includes four hospitals, the department of public health and an ambulatory clinic system second to none.

Our programs service five million citizens residing in more than one hundred municipalities.

We must also maintain the more than 500 miles of roadway in our highway system and adequately fund an information system that must meet the needs of modern day life. We must fund the medical examiner's office and provide for changes in the election process as mandated by federal law.

In keeping with my commitment to reduce the reliance on property taxes, we have not increased the property tax levy in the past four years and will not do so again this year.

And while assessments have increased by more than 64 percent since 1992, we have not taken advantage of the additional dollars that would be available as a result of either the natural growth or higher assessments.

In fact, our tax rate has declined over time.

In 1995, the tax rate was 99 cents per one hundred dollars of equalized assessed evaluation or EAV. Today, that rate has fallen to 69 cents – a reduction of thirty percent. And with the extension of the 2003 levy, we expect this rate to drop below sixty cents per one hundred dollars of EAV. This is a story we are very proud of.

Throughout my administration, I have reduced the position count in offices under my control. In 1995, Cook County government employed more than 27,000 people. Of those, a little more than 13,000 were in the offices under my control. Since 1995, I have reduced this number by more than 1,500 positions – a 14% reduction. If we are to make meaningful reductions in this government, the constitutionally elected officials must also share the burden of cuts.

In addition to cutting expenses since 1995, we have diversified our revenues and have aggressively pursued grant dollars. In fact, the department of public health is now nearly 55% grant funded. This diversification of revenues has served us well.

While many units of government have seen their bond ratings drop in recent years – Cook County has maintained its Double A investment grade ratings. This third party endorsement of our financial management may get lost on those who try to diminish our accomplishments – but we take great pride in knowing that we have managed the taxpayers' money responsibly.

That being said, I present to you a \$2.99 billion budget for the year 2004. This budget represents a 4.3 percent increase over last year to fund obligations related to union contracts and health care increases for our workforce. It also provides an additional forty-three million dollars for the election, bond and interest and pension levies. We will pay for all of our additional needs without a property tax increase for the fifth year in a row.

Public safety and public health are our primary missions and as such, we must adequately fund their operations.

Public Safety remains the single largest component of the County's corporate budget, representing more than one billion dollars this year and employing more than 15,000 people.

Cook County government provides a court system, which includes not just the courtrooms and bailiffs, judges and file clerks but the prosecution and defense in many cases. Years ago, we had a municipal court system. Today, we have a unified system that Cook County Government is required to pay for with very little assistance from the state.

We must provide a jail which houses more than 10,000 people daily. And we must provide these detainees with food, clothing and health care. We have successfully sought less costly alternatives to incarceration such as electronic monitoring and the boot camp, but these programs are not without price tags. We entered into the boot camp project nearly ten years ago with a commitment from Springfield that they would share the expenses for this program.

These are convicted criminals and therefore the responsibility of the state. Yet, these costs continue to be shouldered solely by the taxpayers of Cook County.

The Sheriff estimates that we house as many as eighteen hundred parole violators who should be in state custody. Using the Sheriff's calculations, Cook County taxpayers spend nearly 40 million dollars annually to house these prisoners.

I will work with the Sheriff and the Governor again this year to reiterate the need for adequate state funding.

Additionally, between the Sheriff, the States Attorney and Chief Judge, we provide a host of drug treatment programs. I will ask the Chief Judge to assist us in consolidating these programs under one department. We must carefully investigate where we are duplicating services and make an objective judgment as to what alternative serves the client best.

We are required to provide a public health system to care for the medically indigent. Today there are more than 40 million people in the United States without health insurance - a number that grows as more and more people are out of work and more and more companies are choosing not to provide comprehensive medical benefits to their workers.

The budget of the Cook County Bureau of Health Services is eight hundred million dollars. After reducing 346 positions last year to meet their budget goal, the Bureau has cut an additional 58 positions this year and has secured additional revenues.

This budget includes more than 58 million dollars in new revenues as a result of continued vigilance in enrolling patients in Medicaid programs as well as increases through the Intergovernmental Transfer Program. There is an additional 32 million dollars from the Federal Medical Assistance Program - revenue secured by the hard work of Mrs. Rothstein. I must caution everyone, however, that this 32 million is a one-time revenue source and cannot be counted on in the future.

Over the course of the last decade, we have redesigned our healthcare delivery system to provide residents with access to community-based clinics. In 2002, our clinics registered more than eight hundred thousand patient visits. Our three hospitals, Oak Forest, Provident and Stroger, provided more than three hundred and twenty thousand days of inpatient care.

Our department of public health is busier than ever. The growing threats of bioterrorism and West Nile virus add to the ongoing work the department does on AIDS, lead poisoning and tobacco. We must balance our resources so that we are prepared for new, emerging public health crises while remaining vigilant in addressing and eliminating those that plague our society every day.

This budget provides 219 million dollars for capital programs - much of which will be spent improving our public safety facilities. The construction of the new Domestic Violence Courthouse marks our commitment to provide a safe and appropriate environment for its users. Over the next five years, we will spend a minimum of 188 million dollars upgrading our County facilities. And, I fully intend to provide the necessary funding to install life safety systems, including sprinklers, to ensure a safe environment for our employees and the public.

As I said earlier, this budget is balanced without an increase in the property tax levy for the fifth consecutive year. We have continued to pare expenses where practical and reasonable.

While the Early Retirement Incentive has saved substantial dollars to date – its real savings will be felt down the road. Last year, we saved 34 million dollars with the elimination of 273 positions. With an additional 246 positions eliminated this year, the savings through 2007 are estimated at more than 100 million dollars.

These cuts were no small task. While most of the offices chose to participate in the reductions, others did not. I have never asked the Sheriff to compromise public safety, but I did expect his office to eliminate their fair share of positions relative to discretionary programs. As the person responsible for this budget, I must recommend the elimination of 40 non-sworn positions in the Sheriff's budget.

As I said earlier, another long-term goal of mine since I took office was to diversify our revenues away from property taxes to provide stable funding mechanisms over time. And while today is about the 2004 budget, much of our financial success has been due to accurate forecasting of future needs.

In order to hold down tax and fee increases, we have utilized one-time revenue sources in the past. This year, one-time revenues represent 38 million dollars.

If we are to be responsible fiscal stewards, we must provide this government with stable, reliable revenue sources.

To that end, I am introducing an ordinance, which will institute a four percent tax on all leased equipment in Cook County. Our team has estimated this will yield nearly fifty million dollars next year.

Additionally, the County's sales tax, currently at three-quarters of one percent, has not been increased since its introduction in 1992. I am recommending a one-quarter percent increase in the sales tax. Because of state requirements, the tax will not be collected until July and will yield only 11 million dollars next year, but will begin to provide that stable long-term revenue source beginning in 2005 to assist in funding our increasing public safety costs.

It is imperative to understand the breakdown of the sales tax. Contrary to recent headlines, our share is small. The state receives 6.25 percent and depending on where you live, municipal governments get their portion. Even with this proposed increase, the county's portion will only be one percent of the total sales tax.

As I laid out earlier, we must provide adequate funding for our obligations. And I believe we all agree that the funding mechanism should not be property taxes.

These are difficult times that require difficult decisions.

Without these types of new revenue sources, the cuts necessary to close a hundred million dollar shortfall would mean more than the elimination of positions here and there. It would mean the wholesale elimination of entire pro-

grams. For example, the Boot Camp costs 8 million dollars, the Core Center 13 million, each ambulatory clinic approximately 1.5 million. So, unless you are willing to make these types of drastic cuts, we must come to agreement on future funding sources.

The future of this government rests in our hands. I am a reasonable person and believe that we can continue to look at cutting expenses where practical.

As with most organizations, both public and private, personnel expenses represent the largest portion of our budget. In our case, our workforce represents 85 percent of the budget and in order to make further reductions, we must look at these areas. It does not always mean laying off employees.

In light of the economic times we are in, I am asking all managers in offices under the president to take one furlough day next year. I will personally give back one day of my compensation and will ask the other elected officials and the unions for their participation.

We are in difficult times and if we all contribute a little, then no one will have to contribute a lot.

The cost of employee health care, vision and dental insurance has continued to rise at alarming rates. We have made some progress in employee contributions, but with annual increases averaging more than 15 percent, we must ask our employees to contribute more. I intend to require executive employees to contribute more toward their healthcare based on their salary. I have also directed our labor team to revisit this in the upcoming negotiations.

We must also look at our compensation plans. We have more than 30 different salary schedules. Step increases and cost of living adjustments combined provide pay raises that sometimes exceed 8 percent annually. Steps were designed to bring government salaries in line with the private sector. I believe we have accomplished the intent. At my direction, the Industrial Engineers are developing an executive pay plan, which will reform how upper level employees are compensated. It is my intent to introduce this cost saving measure during our budget process for the Board's consideration. Over time, we need to carefully examine alternate compensation packages for all employees that are fair to both our employees and the taxpayers.

And lastly, I am demanding a comprehensive assessment of everything we do. We must identify discretionary programs and re-evaluate the mechanisms for funding these programs. We must also work with Springfield on securing funding for state mandates.

As we move forward in the budget process, I welcome the input of our citizens at public hearings.

I would encourage the Board of Commissioners, especially those going through this process for the first time, to take the time to attend both the department and public hearings as they provide valuable information about our government operations.

To the department heads and elected officials who took a closer look at their operations and made the hard decisions, thank you. To those who have not fully participated in cuts, it is not too late. I am happy to support amendments, which make reasonable cuts.

To the citizens of Cook County, I am proud that I have kept my pledge to you and I am proud that we have put forth another budget, which puts you – the taxpayers - first.

Thank you and God Bless.

COOK COUNTY VISION 2004

STATEMENT

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

MAJOR GOALS

GENERAL

1. Cook County has an informed participating citizenry aware of the services that the County provides. Cook County responds quickly to citizen inquiries.
2. Cook County employees are a valued resource. The County fosters a climate where staffs support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.
3. Cook County departments provide cost-effective courteous services in user friendly environments with enhanced information access.
4. Cook County has a healthy infrastructure. Its facilities, highways and equipment are well planned, built and maintained.
5. Cook County has state-of-the-art information systems. Common information is shared through networks throughout the County in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed. Forms and information are readily available to the public through the internet.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

PUBLIC SAFETY

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

10. Cook County youth expect a fulfilling future and are not lured into a life of crime.
11. Cook County attacks the roots of crime through progressive approaches to crime prevention, rehabilitation and corrections.
12. Citizens of Cook County receive timely justice including court services, counsel, guardianship, and victim assistance when appropriate.
13. Cook County's facilities are accessible, structurally sound, and secure.

HEALTH

14. Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.
15. The citizens of Cook County have access to state-of-the-art premier health care facilities.

FINANCE

16. Cook County government is financially sound and has an investment grade bond rating.
17. Cook County has a revenue stream that is increasingly independent of the real estate tax.
18. Cook County's fees are based upon the cost of service provided. The County contains costs within the growth rate of the overall economy.
19. Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

INTERGOVERNMENTAL RELATIONS

20. Cook County creates partnerships with state and local governments, businesses, civic groups and foundations to address regional issues.
21. Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.
22. Cook County acquires and shares information on new techniques and best practices through national and international networks.

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

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

The demand for services is best gauged by the individual departments responsible for providing those services. Departmental managers, advised of the availability of resources, consider the options available to them to maximize the effective use of these resources. Budget conflicts that cannot be resolved at the departmental level are first addressed by the President, in the preparation of the President's budget recommendations.

The development of the annual budget begins in earnest with each department submitting a detailed request for appropriation. The requests are based on such factors as state statutory changes, social-demographic developments, external trends (such as crime), and the economy. Meetings are then held by the President of the County Board and the budget staff with each department to review the requests. Based on department requests and available resources, the Chief Financial Officer, in conjunction with the Budget Director, prepares an executive budget that is submitted to the President for approval.

Concurrent with this process, the Chief Financial Officer and the County Comptroller prepare an estimate of revenues and other resources available for appropriations. This estimate is used by the President and his staff as part of the fine-tuning of the executive budget.

The executive budget, as recommended by the President, is submitted to the County Board's Committee on Finance, which in turn holds hearings with each department. Later, at several sites throughout the County, public hearings on the budget are held. During these departmental and public hearings, amendments to the President's recommended budget are discussed. After all hearings, the Committee on Finance considers proposed amendments and recommends the budget as amended to the County Board. The County Board with such approved amendments approves the budget, in the form of the Appropriation Ordinance. The Annual Appropriation Ordinance must be adopted by March 1 of the current fiscal year, or the prior fiscal year's Ordinance remains in force for the budget year.

The Board of Commissioners makes final reconciliation when it adopts the Final Appropriation Bill. However, the President does have the power to veto an appropriation and to determine a schedule of expenditures. (See Budget Calendar) An 80 percent vote of the Board is required to override a presidential veto.

The County's fiscal year commences December 1 of each year. While the Board may amend the budget throughout the fiscal year by transferring between object accounts, the amount of the total budget may not increase.

Pursuant to its constitutional home rule authority, the County enjoys significant discretion in managing its governmental and fiscal affairs. For example, there are no State limitations imposed on the size of its budget, the amount of its debt, the amount of real property taxes which can be levied and very few limitations on its ability to raise other revenues.

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

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

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

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

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP (General Accepted Accounting Principles), the real property tax collections for the 2004 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2005. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

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

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

County departments may be grouped into nine program areas: Government Management & Supporting Services, Corrections, Courts, Health, Control of Environment, Economic Human Development, Assessment & Collection of Taxes, Election, and Transportation. The two largest functions, in terms of both resources allocated and persons employed, are Health and Courts, which together comprise 64.5% of the total FY 2004 budget. Corrections comprises 17.3%, while Government Management accounts for 8.2%. The remaining services account for only 10.0%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health. In FY 2004, these funds total \$2,070 million (or 69.29%) of the County's \$2,998.4 million budget.

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

In addition to the General Funds, the County uses special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. In FY 2004, all of the special purpose and dedicated funds total

approximately \$698.2 million, or 23.3% of the total County budget. When combined with the General Funds, these dedicated funds are referred to as the operating budget. In FY 2004, the operating budget is \$2,769.2 million. An allowance for uncollected property taxes is included in this total.

Excluded from the operating budget are capital improvements. Capital improvements include expenditures for highways, buildings and equipment. These account for the remaining 7.3% of the County budget.

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

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for 106 departments and each is categorized by a Control Officer. They range in size from the \$25,398 Sheriff's Youthful Offender Alcohol & Drug Education budget to the John H. Stroger, Jr. Hospital of Cook County, formerly Cook County Hospital, budget of \$460.9 million. For each department, the budget includes five pieces of information. First is a five-year summary of positions, wages, total appropriations and statistics, which is presented together as a Department Summary. Statistics enumerate measurable activities that capture information on the demands placed on a department.

The second is departments' measurable goals. In order to prepare the County for the 21st century, each department submitted a five-year plan, which include measurable goals that tie into the President's Vision. These goals have been modified and augmented in the intervening years. Performance related to goal achievement is measured and reported on a quarterly basis.

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

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

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



COOK COUNTY BUDGET CALENDAR

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



DEPARTMENT DIRECTORY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Clerk of the Circuit Court - Criminal Bureau hears felony criminal actions and prosecutions commenced by indictment or information, and related matters under the Mental Health Code of 1967. The Division also hears criminal actions and proceedings concerning habeas corpus and extradition in criminal matters and petitions to expunge records under the Criminal Identification and Investigation Act of 1931. New for FY 2001, the Warrant Process Review is responsible for maintaining the county-wide warrant processing system in order to better insure the integrity of the outstanding warrant file. This responsibility was previously a stand-alone department.

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

The Clerk of the Circuit Court - Office of the Clerk is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and

performing all other administrative duties required by law or by the rules and orders of the Circuit Court. For FY 2002 three departments were consolidated into this department, in an effort to streamline operations. The functions of Accounting, Administrative Services and Human Resources now fall within the purview of the Clerk of the Circuit Court – Office of the Clerk.

The Clerk of the Circuit Court – 1st Municipal Bureau encompasses the six municipal districts throughout Cook County. These districts hear civil actions and proceedings at law for money not in excess of \$30,000, actions of replevin for property of value not in excess of \$30,000, actions of forcible entry and detainer, and proceedings ancillary and supplemental thereto, including attachment, garnishment, distress, and citation. In addition, the Bureau hears actions arising under the Illinois Vehicle Code and is responsible for the administration of court functions related to traffic matters including motor vehicle code, parking, and vehicle weight violations.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

CAPITAL EQUIPMENT	Equipment items that have physical substance and a life in excess of one year, i.e., institutional equipment, office furniture and equipment, computer equipment, automobiles, communications equipment, and other equipment.
CAPITAL EXPENDITURES	Expenditures resulting in the acquisition of, or addition to, the County's general fixed assets.
CAPITAL IMPROVEMENT	Improvements or additions to fixed County assets and the acquisition of new County assets. Capital Improvements are detailed in a separate section of the budget and are financed through the direct issuance of general obligation bonds.
CHARGEBACK	A transaction used for the financing of goods or services provided by one department to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.
CHART OF ACCOUNTS	<p>A chart detailing the system (numbered and descriptive) of general ledger accounts used to designate funds, expenditure accounts, revenue accounts and balance sheet accounts.</p> <p>Operating Accounts – Provides funding for the purchase of goods and services deemed necessary throughout the fiscal year excluding purchases of categorized as Capital Outlay (See Object Classification)</p> <p>Capital Accounts (New/Replacement) – This account provides financing for the purchase of capital equipment. Capital Equipment is defined as durable goods with a useful life of five or more years and a unit cost exceeding \$1,000 Equipment not recommended for bonding is eligible for funding from equipment notes. Beginning with fiscal year 1997, a Countywide Equipment Committee is charged with recommending equipment to be purchased from the funds available. (See Capital Outlay in Object Classification)</p> <p>Major Capital Accounts – This fund provides funding for certain projects with requirements greater than \$1,000,000 and with a depreciable life of at least five (5) years.</p> <p>Major Lease of Capital Accounts - This fund provides funding for projects that would benefit from lease financing arrangements. Projects include the lease of the mainframe computer, mainframe printers, and large capacity document printers.</p>
COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)	The official annual report stating the financial position and result of operations of Cook County for the fiscal year. It incorporates an opinion on the Report's general-purpose financial statements by an independent certified public accounting firm.
COST-OF-LIVING-ALLOWANCE (COLA)	A periodic adjustment to salaries and wages to allow for inflation (changes in the cost of living).
DEBT	An obligation resulting from the borrowing of money or from the purchase of goods and services.
DEBT SERVICE REQUIREMENTS	The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds and required contributions to accumulate monies for future retirement of term bonds.
DEPARTMENT	A unit of Cook County government. Departments are usually under the direction of non-elected County management staff.

EMPLOYEE EXPENSES	A subcategory of the Personal Services object classification. Employee expenses consist of expenditures that are related to employees, but not considered salary or fringe benefits. An example of an employee expense would be the cost of a training program or professional seminar.
ENCUMBRANCES	Financial commitments related to unperformed contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.
EQUALIZED ASSESSED	The assessed value of real property, as determined by the Cook County Assessor, multiplied by an annual equalization factor determined for the County by the Illinois Department of Revenue. The Assessed Valuation is the basis for levying property taxes.
EXPENDITURE	Any use of financial resources by Cook County for the provision or acquisition of goods and services for operations, debt service, capital outlay, transfers, or other financial uses.
FISCAL YEAR	A 12-month period for which the Annual Appropriation Bill is enacted. For Cook County, the fiscal year begins on December 1 and ends on November 30 of the succeeding year.
FRINGE BENEFITS	Personnel costs (hospitalization insurance, dental insurance, vision insurance, life insurance, employer match of employee's Medicare contribution, and pension) supplemental to an employee's salary or wages which are paid wholly or in part by the County.
FULL TIME EQUIVALENT (FTE)	A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. A full-time position would be 1.0 FTE while a part-time position scheduled for a 20-hour week would be 0.5 FTE.
FUNCTION	Specific (or like group) activities or organizational units directed at attaining specific purposes or objectives. The principal functions of Cook County are health care, courts and corrections.
FUND (COMPANY)	An independent, self-balancing account used to record revenue and expenditures within the budget. For Cook County, the major funds are Corporate Purposes, Public Safety and Health. In addition each of the major Hospital Organizations require a Fund.
FUND BALANCE	The difference between assets and liabilities of governmental funds.
GENERAL FUNDS	The funds used to account for all financial resources, except those required, or chosen, to be accounted for in special purpose funds. The General Funds consist of the Corporate, Public Safety and Health funds.
GENERAL OBLIGATION DEBT	Debt backed by the full faith and credit of Cook County government.
GENERAL PUBLIC	The individuals that Cook County serves and is responsible to, the "customer" and "Board of Directors."
GRANTS	Contributions or gifts of cash or other assets from another government public or private foundation or agency to be used or expended for a specified purpose, activity or facility.
GROSS BONDED DEBT	The total amount of direct debt of a government, represented by outstanding bonds before deduction of any assets available and earmarked for their retirement.

HOME RULE COUNTY	A county that has authority to exercise any power and perform any function pertaining to its government and affairs including, but not limited to, the power to regulate for the protection of the public health, safety, morals and welfare; to license; to tax; and to incur debt.
INFRASTRUCTURE	Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable.
INSURANCE	The transfer of risk of loss from one party (the insured) to another party (the insurer) in which the insurer promises to pay the insured (or others on the insured's behalf) an amount of money for economic losses sustained from specific events.
INTERGOVERNMENTAL REVENUES	Revenues from other governments (federal, state and local) in the form of grants, entitlements, or shared revenues.
INVESTMENTS	Securities and real estate held for income in the form of interest, dividends, rentals or lease payments.
LEASE-PURCHASE AGREEMENTS	Contractual agreements that are termed leases, but that, in substance, are purchase contracts.
LEVEL OF SERVICE	Used generally to define the existing or current services, programs, activities and/or facilities provided by a government to its citizens. Level of service in any given department or office may be increased, decreased or remain constant, depending upon needs, alternatives, productivity, and available resources. To continue a given level of services into future years assumes that objectives, goals, quantity and quality of the service will remain unchanged.
LINE-ITEM BUDGET	The presentation of the County's budget in a form which lists each spending unit's approved budget by specific line-item of expense along with the dollar amount budgeted.
LONG-TERM DEBT	Any obligation of the County with a remaining maturity term of more than one year.
MAJOR CAPITAL EQUIPMENT	Certain equipment items involved in projects with funding requirements greater than \$1,000,000 and with a depreciable life of greater than five (5) years.
MODIFIED ACCRUAL BASIS	Governmental funds are accounted for by using the modified accrual basis. Under it, revenues are recognized when they become susceptible to accrual (when they become both measurable and available to finance expenditures of the current period). Available means collectible in the current period or soon enough thereafter to be used to pay current period liabilities.
NON-RECURRING REVENUES	Revenues accruing to the County that are unique and occur at one time only or follow a sporadic, unpredictable pattern.
OBJECT CLASSIFICATION	The categorization of expenditures grouped by similarity of purpose. For Cook County, the following object classifications are used: Personal Services -Includes expenditures for salaries and wages, fringe benefits, and other costs directly related to the support of employees. All budgetary accounts 100 through 199 are included in this object classification.

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

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

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

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

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

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

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



RESOLUTION

RESOLUTION AND ANNUAL APPROPRIATION BILL

**04-R-76
RESOLUTION**

**RESOLUTION AND ANNUAL APPROPRIATION BILL
FOR THE FISCAL YEAR 2004**

A **RESOLUTION** providing for the Annual Appropriation for the Fiscal Year 2004 and for the closing of accounts of the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2003.

PREAMBLES

WHEREAS, Section 6(a) of Article VII of the 1970 Constitution of the State of Illinois provides that “a County which has a Chief Executive Officer elected by the electors of the County...(is) a Home Rule Unit” and The County of Cook, Illinois (the “**County**”) has a Chief Executive Officer elected by the electors of the County and is therefore a Home Rule Unit and may, under the powers granted by said Section 6(a) of Article VII of said Constitution of 1970, exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, appropriation of funds is a necessary annual function of government; and

WHEREAS, the County will close out its accounts as of November 30, 2003, and render an account and make settlements with the County for the Annual Appropriation Bill for the Fiscal Year 2003.

NOW THEREFORE, at a meeting convened on October 30, 2003 and concluded on February 24, 2004, Be It And It Is Hereby Resolved by the Board of Commissioners of the County of Cook, Illinois as follows:

**RESOLUTION AND ANNUAL APPROPRIATION BILL
FOR THE FISCAL YEAR 2004**

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF COOK COUNTY:

- Section 1.** That the Board of Commissioners of Cook County (the “County Board”) hereby finds that all recitals contained in the preambles to this resolution are full, true and correct and does incorporate them into this resolution by this reference.
- Section 2.** That the County Board, hereby establishes and ordains Fiscal Year 2004 as commencing on December 1, 2003 and concluding on November 30, 2004.
- Section 3.** That this Resolution be and the same is hereby termed the “Annual Appropriation Bill” of the County of Cook for Fiscal Year 2004. The Estimates of Current Assets and the Revenues of the Fiscal Year 2004 Available for Appropriation, and the amounts appropriated and the objects and purposes thereof, are as specified in the following: Executive Budget Recommendations for Fiscal Year 2004, Volumes I and II, as amended; Estimate of Revenue and Available Resources for Fiscal Year 2004, as amended, and all reports submitted to the County Board pursuant to Section 20 of this resolution.
- Section 4.** That the amounts herein set forth be and the same are hereby appropriated for Fiscal Year 2004.

Section 5. That the salaries or rates of compensation of all officers and employees of the County, when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2004 Appropriation Bill. Amounts actually paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period.

Section 6. That whatever appropriations for salaries or wages of any office or place of employment are supported by a detailed schedule, all expenditures against such appropriations shall be made in accordance with such schedule subject to modification by direction or approval of said position and classification plan, and no payroll item shall be approved by the Comptroller of the County (the "Comptroller") or paid by the County Treasurer of the County (the "Treasurer") for a sum exceeding the amount shown in said schedule, or modified schedule, except for rounding and except that the County Board may direct the proper Officials of the County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

Section 7. That, only employees on the 110 and 126 Accounts are eligible for employee benefits not to exceed amounts commensurate with their appointments when employed in less-than full-time status (except that employees on other accounts shall be eligible for pension benefits to the extent provided by statute) and that to provide benefits to persons on leave from County service without interruption, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary replacement during the absence of employees on leave, the 126 Account shall be used for this purpose. However, only employees on 130 and 155 Accounts will receive benefits that have such provisions in their contract or employment agreement. The Director of Budget and Management Services is hereby authorized to transfer amounts between the 110, 126, 129, 130, 133 and 155 Accounts where necessary to support salaries for employees carried on these accounts. The Director of Budget and Management Services is authorized to make necessary transfers to the 110 Account from the 115, 119 and other related accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners. That the Director of Budget and Management Services is also authorized to transfer amounts from the 110 Account to the 289 Account for members of the Cook County Board of Commissioners not to exceed the position salary available for this purpose.

Furthermore, to the extent that employees carried on accounts other than the 110 and 126 Accounts receive fringe benefits paid for by the County, the County Comptroller is hereby authorized to reimburse amounts not to exceed the cost of the benefits from the account on which the employee is carried to the requisite fringe benefit accounts where insufficient funds are available in the departments' fringe benefit accounts to support said payments.

Section 8. That the Elected Officials, Heads of Departments, Offices, Institutions or Bureaus of the County, are hereby prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Board of Commissioners for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners. That the Elected Officials, Heads of Departments, Office Institutions or Bureaus of the County are also

hereby prohibited from offering employment chargeable to Accounts 110, 126, 129, 130, 133 and 155 without obtaining Budget and Management Services' validation that funds are available. Budget and Management Service's validation of funds available for the purpose of position control shall include the combined 110 Account (net of turnover adjustments) and the 119 Account provisions for step increases. In those instances where Budget and Management Services has determined that an Elected Official's or Bureau Chief's annualized payrolls will exceed the turnover requirement for the next funding period, for purposes of position control funds will be considered to be not available.

- Section 9.** That persons residing on accounts designated as Extra Employees 126, 129, 130, 133 and 155 must subscribe to classification descriptions as outlined in Appendix B. Appointments to 130 positions are limited to new programs or emergencies that were not anticipated during the budget process. New appointments to 130 positions must be authorized for 110 funding in the next fiscal year or the position will be deleted at year-end.
- Section 10.** That there are hereby created internal service accounts for the purpose of consolidating payments to a single vendor for goods and services rendered to the various departments of County government into which the County Comptroller may from time to time make transfers from corresponding amounts budgeted to each agency. Payment of claims, premiums and other associated costs may be made directly from these internal service accounts. Each month, the County Comptroller shall report to the Finance Committee all transfers made pursuant to this section.
- Section 11.** That an allowance for the indemnity portions of workers' compensation, including payments for total temporary disability (TTD) and permanent partial disability (PPD), shall be charged to each department's workers' compensation line item 172 with the exception that if a claimant is released to return to work light duty, and the department does not provide a light duty position, the indemnity portion of the charges shall be charged to the department's 110 salary account the first full pay period immediately following notification to the department of availability for light duty.
- Section 12.** That, in the event the Department of Facilities Management, Central Services, Comptroller's Office, or Management of Information Systems performs work on behalf of and at the behest of another County agency, the work performed on straight time using County employees shall not be charged to the beneficiary agency, but for all work performed on overtime, the overtime differential may be charged to the beneficiary agency's 120 Account with the approval of the County Comptroller.
- Section 13.** That there is hereby created a County-wide Equipment Committee charged with recommending to the President of the Cook County Board equipment to be purchased from the funds available. The Committee is chaired by the Director of Budget and Management Services and is composed of the Finance Committee Chair, the Information Technology Committee Chair, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Chief of the Bureau of Health, a representative appointed by the Sheriff and two representatives appointed by other Elected Officials. Elected Official appointments will be rotated among one large agency and one small agency annually.

This Committee is also charged with developing where feasible an ongoing equipment replacement policy for each major category of equipment used by Cook County departments, i.e. vehicles, computer equipment, office equipment, medical equipment, etc.

This Committee must provide to the President its equipment recommendations each fiscal year for inclusion in the Executive Budget Recommendations to the Cook County Board of Commissioners.

Section 14. That appropriations made to Reserve for Claims, Account 826, and Workers' Compensation, Account 172, shall be deposited to the Self Insurance Fund during the first month of the fiscal year. The Self Insurance Fund shall be credited with all interest earned from Self Insurance Fund investments during the year. This Fund shall be charged for Workers' Compensation, comprehensive general liability, and malpractice insurance claims and related expenses.

Section 15. That Appropriation authority to procure capital equipment by Special Revenue Funds using short-term financing arrangements (Accounts 715 and 717) shall require repayment by the Special Revenue Fund over the period approved by the Chief Financial Officer. These repayments will be deposited annually to the 715 and 717 Accounts to reinstate overall appropriation authority. The Chief Financial Officer may determine that lease-financing arrangements are most beneficial. The Director of Budget and Management Services is hereby authorized to transfer funds from the 713, 715 and 717 Accounts to the 714 Account where the Chief Financial Officer has determined lease financing is beneficial.

Section 16. That appropriations for capital improvements are made by Bond Series Number (Bond Account) which defines the project or major project group. The Capital Planning Director and the Director of Budget and Management Services are authorized to define detail projects and allocate available appropriations to detail projects within the project, project group, or Bond Series Number.

Section 17. That the Elected Officials, Heads of Departments, Offices, Institutions or Bureaus of the County must maintain the fixed asset inventory for assets under their custody in the County-wide Fixed Asset Inventory System. Such maintenance includes, but is not limited to, tagging of all fixed assets, indicating location of assets, providing asset descriptions, and tracking transfer or disposal of assets.

Section 18. For the purpose of enabling the County to have in its treasury at all times sufficient money to meet demands thereon for ordinary and necessary expenditures and to provide temporary working cash advances to the Cook County Forest Preserve in an amount not to exceed \$1.5 million per year, the total of the County's Working Cash Funds shall be maintained in the amount of \$294,000,000 during the fiscal year 2004. Notwithstanding any provisions of the Illinois Compiled Statutes requiring the immediate application of ad valorem property tax receipts for the reimbursement of the Working Cash Funds, the Working Cash Funds shall be reimbursed from time to time by authority of the Finance Committee upon recommendation of the Chief Financial Officer, provided that (a) the amount due the Working Cash Funds after December 1, 2003 from all County operating funds shall not exceed \$294,000,000 and (b) the amount due on November 30, 2004 shall be \$0.00.

The Chief Financial Officer may direct the Comptroller to make a permanent transfer not to exceed \$25 million from the Working Cash Fund to defer future borrowing requirements for Accounts 542, 713, 715 and 717. The Comptroller shall transfer all interest earnings from the Working Cash Fund to the County General Fund. Such transfers shall not be subject to the Annual Working Cash Repayment Resolution.

- Section 19.** That the Comptroller and the Treasurer be and are hereby authorized and directed to close the accounts of the County pursuant to the Annual Appropriation Bill for the Fiscal Year 2003 and that such unexpended balances of the Annual Appropriation Bill for the Fiscal Year 2003 be placed to the credit of each specific fund.
- Section 20.** That there may be unencumbered balances in the various Fund Accounts of the County and other Fund Accounts that will be inadequate to pay for services already rendered because of unforeseen deficiencies at the time the Annual Appropriation Bill for the Fiscal Year 2003 was passed and last adjusted; the Comptroller, Director of Budget and Management Services, and the Treasurer be, and are hereby authorized, to use these unexpended balances by way of transfers so that the deficiency may be liquidated.
- Section 21.** When all accounts and books for Fiscal Year 2003 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2003 shall be reported as adopted by the County Board in the Annual Appropriation Bill for Fiscal Year 2003 and as subsequently adjusted by transfers of funds. Said report shall be incorporated into the Annual Appropriation Bill for Fiscal Year 2004.
- Section 22.** That the Annual Appropriation Bill for Fiscal Year 2004 shall be made available on the Cook County website at <http://www.cookcountygov.com> and in the Department of Budget and Management Services, 118 North Clark Street, Room 1100, Chicago, Illinois 60602. Copies of the Annual Appropriation Bill for Fiscal Year 2004 may be made available to the Public for the cost of reproduction.
- Section 23.** Severability - If any section, paragraph or provision of this Resolution shall be held to be invalid or unenforceable for any reason, the invalidity or unenforceability of such section, paragraph or provision shall not affect any of the remaining provisions of this resolution.
- Section 24.** Repealer - All ordinances, resolutions or orders, or parts thereof, in conflict with the provision of this resolution are to the extent of such conflict hereby repealed.
- Section 25.** Constitutional power of the County - The Resolution is adopted pursuant to the constitutional powers of the County as a home rule notwithstanding any provisions of the Illinois Compiled Statutes to the contrary.
- Section 26.** As submitted in the Revenue 2004 Estimate, that the following amounts equal to three percent of the estimated property tax levy are hereby appropriated for Fiscal Year 2004 for the Funds indicated for purposes of covering the loss and cost of collecting taxes levied for such fiscal year and also the amounts of taxes so levied for the nonpayment of which real estate shall be forfeited to the State and abatements in the amounts of such taxes as extended upon the collectors' books: Corporate Purposes Fund \$376,387; Public Safety Fund \$5,254,950; County Health Fund, \$4,765,612; and Election Fund, \$514,204.

Section 27. Cook County pledges to its taxpayers that to the extent total revenues exceed total appropriations in funds supported by the property tax and other taxes, including reasonable balances in such funds, the excess will be abated, thereby reducing the tax bills of the citizens of Cook County.

Section 28. Effective Date - The County Board hereby finds that this Resolution shall be in full force and effect immediately upon its adoption by the Board and approval by the President of the County Board.

Section 29. The following accounts have additional requirements imposed on expenditures therefrom:

OFFICE OF THE COUNTY COMMISSIONERS

018-890 General and Contingent Expenses - for Operation Expenses and Purposes Not Otherwise Provided For. Each Commissioner shall annually file with the Secretary of the Board an accounting setting forth by category and amount, his or her expenditures of contingency funds - Such accounting shall be filed within 120 days after the close of the fiscal year.

OFFICE OF THE STATE'S ATTORNEY

250-811 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 all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS

490-810 Special County Contingencies for Special Investigative Purposes available on request by the President of 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.

490-890 General County Contingencies 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 in his hands to the County Treasurer.

Section 30. With respect to a new grant, or renewal of an existing grant for the County, each Elected Official, Department Head or Bureau Chief shall submit a request for authorization to Apply for the Grant for placement on a County Board Agenda.

The documentation listed below shall be provided to the Director of the Cook County Department of Budget and Management Services, and shall include, but not be limited to:

1. A copy of the Application for the Grant;
2. A summary of the grant proposal from the requesting Department;

3. A summary of the grant from the Grantor; and
4. Grant obligations (direct and indirect costs) to the Department and the County, including a projected budget for each year, if grant is multi-year.

A grant that appears on the County Board Agenda shall include the date in which the Board authorized the respective department to Apply for the Grant, and the amount of grant funds applied for.

With respect to grants that do not require an application process, and are automatically renewed by the grantor, the date in which the Board authorized the previous grant, and the amount granted at that time shall be included in the current request.

Additionally, all grants submitted for inclusion on the County Board Agenda shall state the following: The Budget Department has reviewed this item, and all requisite documents have been submitted.

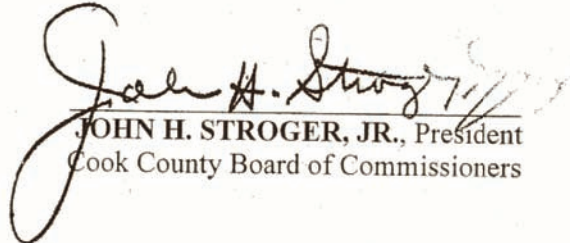
Section 31. The Director of the Department of Budget and Management Services and the Comptroller are authorized to correct any factual errors in the Annual Appropriation Bill and to implement the adopted Amendments with any required modifications.

Approved and adopted this 24th day of February 2004.

(SEAL)
Attest:



DAVID ORR, County Clerk



JOHN H. STROGER, JR., President
Cook County Board of Commissioners

APPROVED BY BOARD OF
COOK COUNTY COMMISSIONERS

FEB 24 2004

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CITIZENS' SUMMARY

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FY 2004 BUDGET OVERVIEW

PRIORITIES AND APPROPRIATIONS

The total County budget in FY 2004 is \$2,988,481,859 of which \$2,769,266,701 or 92.6%, represents direct operating costs. The General Funds total is \$2,070,977,560 representing 69.2% of the total budget. Public Safety and Health Fund appropriations comprise more than 62.8% of the total budget, while the Corporate Fund accounts for 6.4% of all appropriations. Since the County is the primary government responsible for operating courts, jails and health care facilities, it follows that a large portion of the budget would be dedicated to the Public Safety and Health funds.

In addition to the General Funds, in FY 2004 the County will spend \$219,215,158 on Capital Improvements (including equipment purchases), \$164,246,728 on Bond and Interest and \$220,223,000 on Annuity and Benefits. These three costs comprise \$603,684,886 or 20.2% of the total budget. In FY 2004 grants total \$137,880,733 or 4.6% of the total budget, and election costs total \$29,953,502 or 1.0%. (See Summary of Appropriations and Expenditures by Fund.)

Of the General Funds appropriations, approximately 56.4% are for departments reporting to the President, while the remaining 43.6% is for departments reporting to other elected officials.

With public safety being one of the County's core missions, and 34.8% of its appropriation, the Public Safety Fund continues to be the largest component in the budget. As always, the County's interest lies in ensuring justice and protecting families.

Corrections and Courts account for 17.3% and 28.5%, respectively, of the total County budget. During FY 2002 the County completed the purchase of a site for a new Domestic Violence Court at 612 S. Clinton, in Chicago. Re-development of the site will continue in FY 2004 including architectural work and renovation design. The County will continue to upgrade the radio communications system. This new system once complete, will greatly improve overall communications throughout the County of Cook. The County has recently purchased a 500,000 square foot warehouse for storing records. This will result in savings on lease cost.

With 28.0% of the budget dedicated to the Health Fund, Cook County has made providing adequate health care to its residents a priority. As always the County continues to make improvements to its health care network, streamlining operations while still providing quality services in a dynamic, ever changing environment. Overall, the Bureau of Health will see a decrease of 56.9 FTEs (full-time equivalent positions.) Of this, staffing at John H. Stroger, Jr. Hospital will be reduced by 5.1 FTEs, Oak Forest decreases by 21.5 FTEs, Provident decreases by 10.2 FTEs, Ambulatory and Health Care Network decreases by 17.0 FTEs, and the Bureau of Health stays the same. Cermak increases by 1.8 FTEs, and the Department of Public Health decreases by 4.9 FTEs.

In FY 2004, Cook County will continue implementation of its Information Technology Planning Project. The project provides for the infrastructure necessary to provide integration and data sharing capabilities on a County wide area network. Cook County will continue upgrading the County's telephone cables and plans to begin installation of an integrated Telecommunications Management System. The system will include deployment of a single voice/data wide area network, network voicemail and a networked voice conversant communications system. Also, improvements are being made to the County's highway system. This system is an important part of the modern city and suburban transportation network.

POSITIONS

The FY 2004 budget includes a calculation of full-time equivalent positions (FTE's) to present a more comprehensive picture of County employment. The County has only one primary employee category: regular employees. Although regular employees meet nearly all of the personnel needs of the County, temporary employees are at times required for emergencies in mid-year, but are no longer part of the initial budget. Historically, temporary employees were not included in headcount totals. In FY 2002, resources set aside to fund such temporary employees were converted into equivalent headcounts based on average salaries. These headcounts were added to the regular employee headcount to present a more thorough picture of County staffing. In FY 2003 these positions have been entirely eliminated.

Total budgeted FTE's positions in FY 2004 are 26,505.1. As indicated above, these are all regular account 110 employees. Of these, 11,731.3 are in departments under the control of the President, with 8,674.7 of these being in the Bureau of Health. Thus, well over half of the total positions are under the control of the 12 other elected County officials. Of these, 90.1% are from just four elected officials: the Sheriff has 6,465 of the total positions, the Chief Judge has 2,926.2 the Clerk of the Circuit Court has 1,968.7 and the State's Attorney has 1,450.3.

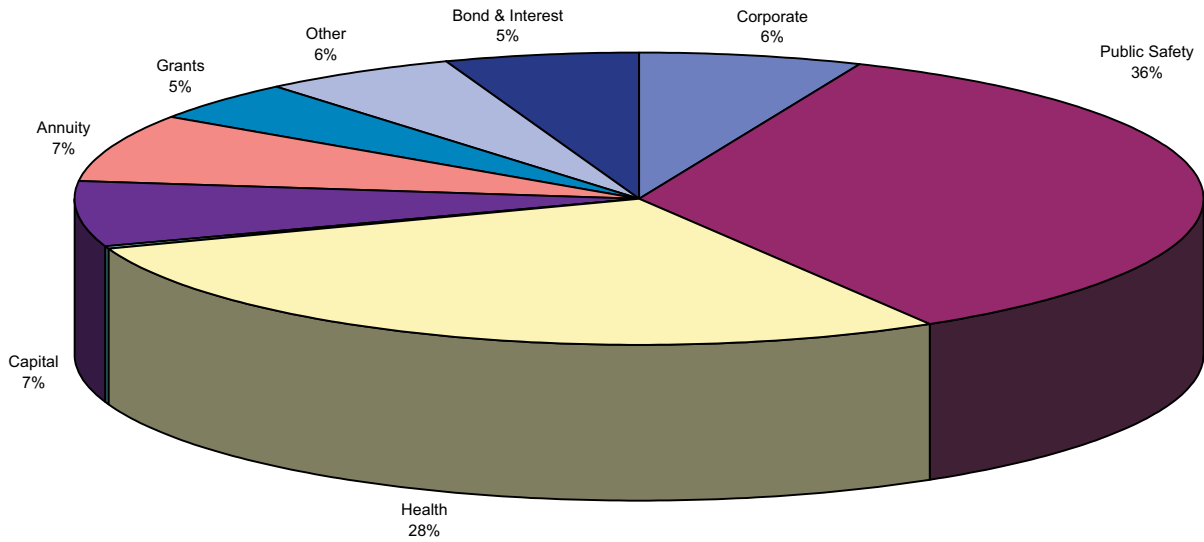
REVENUE

Total FY 2004 resources for the County are estimated to be \$2,988. million. Of the total resources, \$720.0 million, or 24.04%, will be derived from the property tax levy. Home rule taxes are expected to account for \$572.7 million, while fees are expected to account for \$843.1 million. Intergovernmental and miscellaneous fees combined will total \$140.2 million. For FY 2004, Cook County increased the Cigarette Tax by \$0.82 per pack bringing the tax rate to \$1.00 per pack.

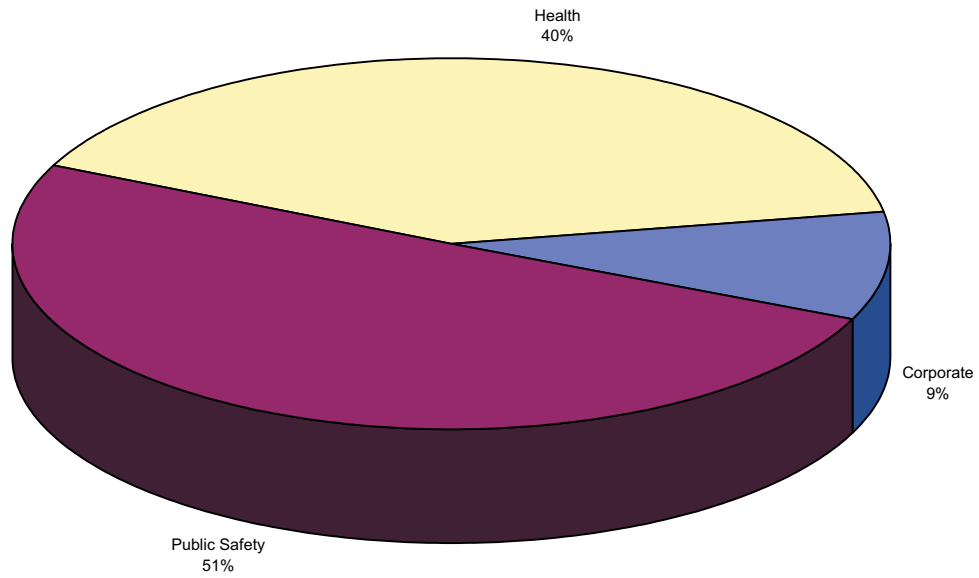
Since February of 2002, and continuing today, Cook County's bond rating is AA/Aa2/AA by Standard and Poor's, Moody Investors Service, and by the Fitch Rating Agency, respectively.

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

FY2004 Appropriations All Funds



FY 2004 Appropriations General Funds



Corporate	\$ 193.7	
Public Safety	1,040.2	
Health	837.1	
Total General Funds	\$ 2,071.0	
Other Funds	165.0	
Annuity and Benefits	220.2	
Bond and Interest	164.3	
Grants	137.9	
Allowance for Taxes	10.9	
Capital Outlay	<u>219.2</u>	
Grand Total All Funds	<u>\$ 2,988.5</u>	In Millions

COMPARISON OF FY 2004 AND FY 2003

APPROPRIATIONS

The FY 2004 budget increased by \$118.4 million, or 4.1%, over the budget in FY 2003. This includes a \$165.9 million increase in operating appropriations and a \$47.5 million decrease in capital improvements. The FY 2004 General Funds budget increased by \$89.2 million, or 4.5%, over FY 2003. Of this, the Public Safety Fund increased \$29.9 million, the Corporate Fund increased \$4.1 million, and the Health Fund increased \$56.0 million. Additionally, the Annuity and Benefit Fund increased \$32.4 million, while the Election Fund increased \$6.3 million and Bond and Interest increased \$9.9 million.

This increase in General Funds appropriations is due primarily to provisions for collective bargaining agreements, and the County's continuing commitment to the safety of its citizens. Fringe benefit costs have increased by \$30.0 million or 13%. These increases have been partially offset by savings from an early retirement incentive, and an additional reduction of staffing county wide.

The Annuity and Benefit Fund increases are due primarily to retroactive buy in for retiring employees participating in the 3% optional contribution program and salary and wage increases in accordance with collective bargaining agreements.

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

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

POSITIONS

The total position count in FY 2004 is 263.1 FTE's less than in FY 2003. The Offices under the President, not including the special funds, have 131.1 fewer FTE's. The special funds have increased by 19.1 FTE's. The other elected officials have 151.1 less FTE's in FY 2004 than in FY 2003, not including the special funds.

REVENUE

The estimated property tax levy for 2004 is \$720.5 million, unchanged from the 2003 property tax levy. Fee revenue, Home rule taxes and miscellaneous incomes are expected to increase approximately \$111.8 million.

ADDITIONAL SUMMARIES

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

Q CHARTS

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O - 1 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

FUNDS	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		DIFFERENCE 2004-2003
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	
GENERAL FUNDS											
CORPORATE	156,302,928	175,757,087	161,490,211	184,646,001	161,353,293	180,489,866	163,839,580	189,535,812	193,662,517	193,662,517	4,126,705
PUBLIC SAFETY	873,773,952	905,594,556	919,437,934	953,822,927	921,172,178	969,111,081	964,889,755	1,011,239,004	1,040,227,331	1,040,227,331	28,988,327
HEALTH	679,568,355	691,560,376	714,694,089	721,951,151	718,631,912	736,739,283	768,145,245	780,990,246	837,087,712	837,087,712	56,097,466
SUBTOTAL GENERAL FUNDS	1,709,645,235	1,772,912,019	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,070,977,560	2,070,977,560	89,212,498
ANIMAL CONTROL	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,705,266	2,705,266	(434,139)
CIRCUIT COURT AUTOMATION	6,189,736	7,459,078	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	7,111,857	7,111,857	(277,144)
CIRCUIT COURT DOCUMENT STORAGE	5,391,703	10,051,799	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	5,076,690	5,076,690	(1,846,976)
DISPUTE RESOLUTION	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0
ELECTION	22,911,007	25,539,389	14,148,894	16,400,586	26,236,199	26,364,841	17,569,930	20,010,017	29,953,502	29,953,502	9,943,485
GEOGRAPHICAL INFORMATION SYSTEMS											
MET ILLINOIS FIRST (1st)		2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	4,459,198	7,656,160	9,168,486	9,168,486	1,512,326
COUNTY CLERK - AUTOMATION FUND	782,914	1,001,195	761,435	857,185	849,700	997,736	946,958	1,106,282	1,252,658	1,252,658	146,376
ADULT PROBATION/ADULT PROBATION SERVICE FEE	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	3,613,484	3,613,484	(897,870)
SOCIAL CASEWORK SERVICES/PROBATION AND COURT SI	1,194,167	1,381,650	1,844,306	2,058,378	1,780,978	2,433,180	1,531,986	2,286,040	7,550,184	7,550,184	5,264,144
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	1,474,539	2,318,964	2,625,890	2,178,782	2,635,617	2,951,903	2,888,030	3,181,146	3,419,272	3,419,272	238,126
LAW LIBRARY	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,719,853	5,719,853	(397,508)
RECORD OF DEEDS DOCUMENT STORAGE	4,116,775	4,526,330	3,782,883	4,052,589	3,469,069	3,755,851	3,208,566	3,679,867	5,674,907	5,674,907	1,995,040
INTERGOVERNMENTAL AGREEMENT/ETSB	486,239	612,310	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,192,089	1,192,089	131,883
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUC	18,295	28,000	8,358	19,314	6,031	17,812	14,558	21,766	25,398	25,398	3,632
FORD HEIGHTS PUBLIC HOUSING SECURITY	176,937	175,000	81,932	175,000	0	0	0	0	0	0	0
CHICAGO HEIGHTS PUBLIC HOUSING SECURITY	157,289	175,000	95,563	175,000	0	0	0	0	0	0	0
COUNTY TREASURER TAX SALES AUTOMATION FUND	457,136	484,116	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,261,817	1,261,817	171,203
LEAD POISONING PREVENTION FUND			52,901	848,170	2,416,516	3,415,862	442,860	3,747,398	3,968,295	3,968,295	220,897
SELF INSURANCE FUND	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	46,168,085	57,250,734	74,600,166	74,600,166	17,349,432
MANAGED CARE SUPPORT FUND	1,001,554	4,413,000	1,239,891	3,581,219	2,028,041	2,338,977	560,139	791,791	517,811	517,811	(273,980)
ANNUITY AND BENEFITS	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,445,000	187,445,000	220,223,000	220,223,000	32,478,000
BOND AND INTEREST	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	164,246,728	9,753,904
GRANTS	90,351,410	122,091,675	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	137,880,733	2,702,806
ALLOWANCE FOR UNCOLLECTED TAXES		12,957,045	12,936,352	12,936,352				11,911,170	10,911,153	10,911,153	(1,000,017)
SUBTOTAL SPECIAL PURPOSE FUNDS	500,451,189	567,250,433	507,860,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	698,289,141	698,289,141	76,783,620
SUBTOTAL OPERATING FUNDS	2,210,096,424	2,340,162,452	2,303,482,827	2,425,579,039	2,358,632,076	2,477,984,807	2,480,511,013	2,603,270,583	2,769,266,701	2,769,266,701	165,996,118
CAPITAL IMPROVEMENTS	326,606,063	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	190,566,225	266,749,560	219,215,158	219,215,158	(47,534,402)
TOTAL ALL FUNDS	2,536,702,487	2,615,477,197	2,614,172,709	2,717,142,084	2,668,773,254	2,745,055,917	2,671,097,238	2,870,020,143	2,988,481,859	2,988,481,859	118,461,716

O-1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2000	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003	FY 2004	FY 04 - FY 03	DEPT
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Appropriations	Appropriations	DIFFERENCE	
CORPORATE FUND										
002 Department of Human Rights, Ethics and Women's Issues	587,322	768,362	641,714	788,693	835,647	770,125	747,173	804,453	833,877	29,424 002
005 Public Affairs - Communications	2,437,320	2,731,624	2,603,077	2,974,009	2,590,404	2,883,369	694,923	831,002	833,497	2,495 005
007 Revenue	1,728,340	1,983,398	1,729,683	1,967,439	1,805,829	1,905,503	2,584,190	2,922,275	3,170,594	248,319 007
008 Risk Management	236,073	349,849	329,625	389,807	368,172	378,553	1,898,555	964,462	2,143,608	107,428 008
009 Office of the Chief Information Officer	1,504,067	1,728,228	1,440,079	1,790,138	1,317,798	1,784,402	1,512,401	1,758,956	421,153	24,691 009
010 Office of the President	1,511,882	1,653,655	1,708,460	1,748,375	1,660,098	1,661,581	1,513,739	1,735,544	1,734,994	(23,962) 010
011 Office of the Chief Administrative Officer	7,895,023	9,213,839	9,555,499	10,111,088	8,685,321	9,926,803	8,979,783	9,845,517	1,709,668	(25,876) 011
012 Department for Management of Information Systems	2,887,720	3,190,968	2,751,658	3,027,953	2,512,064	2,925,684	2,258,733	2,801,586	2,491,232	(10,356) 012
013 Planning and Development	1,330,218	1,456,757	1,477,323	1,500,182	1,480,327	1,468,555	1,492,615	1,579,838	1,626,801	46,963 013
014 Budget and Management Services	6,061,763	6,240,960	5,280,935	6,210,253	5,787,715	6,339,994	5,579,308	6,674,503	6,538,949	(135,554) 014
016 Central Services	6,476,504	7,084,778	6,829,322	7,438,915	6,921,180	7,595,480	7,498,584	8,406,664	8,661,036	254,372 016
018 Office of the County Commissioners	134,981	161,147	193,206	219,675	217,266	222,877	232,794	227,881	240,723	12,842 018
019 Employee Appeals Board	3,045,889	3,342,301	3,248,433	3,526,191	3,309,909	3,524,600	3,315,241	3,727,100	3,928,851	201,751 020
020 County Comptroller	420,591	474,432	475,877	531,559	435,225	521,450	465,460	554,729	572,683	17,954 021
021 Office of the Chief Financial Officer	747,959	904,061	805,047	968,361	866,698	965,585	976,946	1,052,123	1,141,227	89,104 022
022 Contract Compliance	1,547,517	2,155,600	1,611,403	2,345,884	1,731,863	2,255,628	1,445,382	2,268,617	2,440,254	171,637 023
023 Department of Office Technology	3,081,367	3,284,587	3,246,145	3,526,637	3,248,574	3,369,069	3,190,991	3,469,850	3,433,216	(66,634) 030
030 County Purchasing Agent	1,578,501	1,726,877	1,626,714	1,864,083	1,597,367	1,832,320	1,598,936	1,891,467	1,876,141	(15,326) 031
031 Capital Planning and Policy	4,184,693	4,504,598	4,414,916	4,553,074	4,204,987	4,443,139	4,230,300	4,423,062	4,430,913	7,851 032
032 Bureau of Human Resources	25,584,284	26,885,501	26,440,039	28,130,005	27,210,183	27,937,965	28,397,559	30,575,468	30,920,526	345,058 040
040 County Assessor	7,362,453	7,985,200	7,346,646	8,020,852	7,680,163	8,233,662	8,108,729	8,544,899	8,899,177	354,278 050
050 Board of Review	12,443,899	13,326,063	13,100,351	14,257,560	13,066,537	14,102,105	13,111,095	13,829,482	13,349,193	(480,289) 060
060 County Treasurer	1,299,129	1,664,302	1,456,036	1,702,239	1,478,455	1,653,786	1,519,692	1,654,557	1,651,033	(3,524) 070
070 County Auditor	381,187	377,067	276,949	395,272	212,430	385,224	383,238	415,688	458,543	42,855 080
080 Office of the Inspector General	8,884,732	8,997,793	9,616,279	9,772,745	9,711,645	9,772,527	9,998,926	10,214,954	10,777,548	562,594 110
110 County Clerk	3,184,911	3,402,776	3,320,734	3,566,458	3,484,261	3,499,536	3,389,845	3,523,759	3,645,251	121,492 111
111 County Clerk - Election Division	361,508	361,963	366,336	372,066	375,243	367,634	399,232	387,062	411,765	24,703 120
120 Board of Election Commissioners	10,680,418	11,123,209	10,757,607	11,918,145	11,491,054	12,175,212	11,976,720	12,626,631	13,026,889	400,258 130
160 Building and Zoning	3,366,924	3,556,079	3,454,114	3,688,879	3,485,490	3,768,786	3,437,036	3,918,850	4,293,598	374,748 160
161 Department of Environmental Control	1,887,281	2,044,587	2,007,487	2,137,475	2,001,668	2,129,130	1,927,289	2,017,005	2,118,745	101,740 161
170 Zoning Board of Appeals	448,181	482,189	513,514	555,973	538,893	566,751	519,103	559,717	601,420	41,703 170
452 Veterans Assistance Commission	463,759	487,806	491,491	522,633	551,292	517,764	526,354	535,641	556,709	21,068 452
490 Fixed Charges and Special Purpose App - Corporate	4,896,135	10,004,299	4,341,376	12,192,404	2,543,088	9,572,229	1,869,733	12,995,826	13,953,877	1,458,051 490
500 County Highway Department	27,670,398	32,062,232	28,032,136	31,930,979	27,996,447	31,032,838	27,730,806	31,128,464	30,918,957	(209,507) 500
	156,302,928	175,757,087	161,490,211	310,141,178	161,353,293	180,489,866	163,839,580	189,535,812	193,662,517	4,126,705
PUBLIC SAFETY FUND										
200 Department of Facilities Management	35,217,627	35,729,144	36,339,337	36,698,926	36,839,634	37,495,731	39,817,444	39,975,676	40,833,428	857,752 200
205 Judicial Advisory Council	1,630,306	1,675,243	1,597,504	1,808,479	1,599,111	1,767,522	901,115	1,757,365	1,651,532	(105,833) 205
210 Office of the Sheriff	3,680,378	4,194,428	4,521,353	4,435,672	3,916,697	3,846,265	3,891,736	4,293,598	4,293,598	(942,627) 210
211 Department of Administrative and Support Services	8,396,244	8,239,398	8,319,692	8,507,077	9,305,912	9,206,093	5,970,925	9,365,889	8,863,168	(502,721) 211
212 Sheriff's Department for Women's Justice Services	3,050,484	3,130,849	3,663,416	3,969,966	3,993,613	4,170,924	4,285,357	4,268,513	4,384,988	116,475 212
215 Custodian	12,082,612	12,104,166	13,632,451	13,820,963	13,304,992	14,036,574	14,575,591	14,321,233	14,973,488	652,249 215
230 Court Services Division	79,146,471	79,408,519	82,939,821	84,534,010	87,006,629	93,363,603	96,712,248	96,693,943	98,274,188	1,680,245 230
231 Police Department	45,360,292	45,688,729	46,726,653	46,895,959	46,717,631	47,537,061	47,333,506	49,272,448	49,272,448	434,935 231
235 Impact Incarceration	6,678,966	7,843,045	7,136,358	7,954,689	7,149,586	7,639,598	7,419,054	8,286,925	8,286,925	475,291 235

O-1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2000	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003	FY 2003	FY 2004	FY 04 - FY 03	DEPT
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Appropriations	DIFFERENCE	
SPECIAL PURPOSE FUNDS											
ELECTION FUND											
524 County Clerk - Election Division Fund	14,744,336	16,735,309	14,148,894	16,400,586	16,768,401	18,423,441	17,569,930	20,010,017	19,426,068	(883,949)	524
525 Board of Election Commissioners - Election Fund	8,166,671	8,804,080	14,148,894	16,400,586	9,467,798	7,941,400	10,527,434	20,010,017	10,527,434	10,527,434	525
	22,911,007	25,539,389	14,148,894	16,400,586	26,236,199	26,364,841	17,569,930	20,010,017	29,953,502	9,943,485	
501 MFT Illinois First (1st)	2,479,297	2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	4,499,198	7,656,160	9,168,486	1,512,326	501
510 Animal Control Department	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,705,266	(434,139)	510
527 County Recorder Document Storage System Fund	4,116,775	4,526,330	3,782,883	4,052,589	3,469,069	3,755,851	3,208,566	3,679,867	5,674,907	1,995,040	527
528 Circuit Court Automation Fund	6,189,736	7,459,078	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	7,111,857	(277,144)	528
529 Clerk of the Circuit Court Document Storage Fund	5,391,703	10,051,799	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	5,076,690	(1,846,976)	529
530 Cook County Law Library	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,719,853	(397,508)	530
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	531
532 Adult Probation/Probation Service Fee Fund	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	3,613,484	(897,870)	532
533 County Clerk - Automation Fund	782,914	1,001,195	761,435	857,185	849,700	997,736	946,958	1,106,282	1,252,658	146,376	533
534 County Treasurer - Tax Sales Automation Fund	457,136	484,116	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,261,817	171,203	534
535 Intergovernmental Agreement/ETSB	486,239	612,310	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,192,089	131,883	535
538 Juvenile Probation - Supplementary Officers	1,474,539	2,318,964	2,625,890	2,178,782	2,635,617	2,951,903	2,888,030	3,181,146	3,419,272	238,126	538
541 Social Casework Service/Probation and Court Services Fund	1,194,167	1,381,650	1,844,306	2,058,378	1,780,978	2,433,180	1,531,986	2,286,040	7,550,184	5,264,144	541
542 Self - Insurance Fund	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	46,168,085	57,250,734	74,600,166	17,349,432	542
543 Managed Care Support Fund	1,001,554	4,413,000	1,239,891	3,581,219	2,028,041	2,338,977	560,139	791,791	517,811	(273,980)	543
544 Lead Poisoning Prevention Fund			52,901	848,170	2,416,516	3,415,862	442,860	3,747,398	3,968,295	220,897	544
545 Geographical Information Systems							1,456,034	2,015,792	2,015,792	-	545
546 Sheriff's Youthful Offender Alcohol & Drug Education	18,295	28,000	8,358	19,314	8,031	17,812	14,558	21,766	25,398	3,632	546
548 Sheriff's Ford Heights Public Housing Security	176,937	175,000	81,932	175,000	-	0	0	0	0	-	548
549 Sheriff's Chicago Heights Public Housing Security	157,289	175,000	95,563	175,000	-	0	0	0	0	-	549
590 Annuity and Benefits	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	32,478,000	590
700 Bond and Interest	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	9,753,904	700
Grants	90,351,410	122,091,675	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	2,702,806	
Allowance for Uncollected Taxes		12,957,045		12,936,352		12,425,373		11,911,170	10,911,153	(1,000,017)	
TOTAL SPECIAL PURPOSE FUNDS	500,451,189	567,250,433	507,860,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	698,289,141	76,785,620	
TOTAL OPERATING FUNDS	2,210,096,424	2,340,162,452	2,303,482,827	2,425,579,039	2,338,632,076	2,477,988,807	2,480,511,013	2,603,270,583	2,749,266,701	165,996,118	
600 Capital Improvements	326,606,063	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	190,586,225	266,749,560	219,215,158	(47,534,402)	600
GRAND TOTAL	2,536,702,487	2,615,477,197	2,614,172,709	2,717,142,084	2,668,773,254	2,745,055,917	2,671,097,238	2,870,020,143	2,988,481,859	118,461,716	

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.	DESCRIPTION	GOVERNMENT										TOTAL	BUDGET NO.	
		MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION				
CORPORATE FUND														
002	Department of Human Rights, Ethics and Womens' Issues	833,877											833,877	002
005	Public Affairs - Communications	833,497											833,497	005
007	Revenue	3,170,594											3,170,594	007
008	Risk Management	2,143,608											2,143,608	008
009	Office of the Chief Information Officer	421,153											421,153	009
010	Office Of The President	1,734,994											1,734,994	010
011	Office Of The Chief Administrative Officer	1,709,668											1,709,668	011
012	Management Of Information Systems	9,849,869											9,849,869	012
013	Planning And Development									2,491,232			2,491,232	013
014	Budget And Management Services	1,626,801											1,626,801	014
016	Central Services	6,538,949											6,538,949	016
018	Office Of The County Commissioners	8,661,036											8,661,036	018
019	Civil Service Commission/Employee Appeals Board	240,723											240,723	019
020	County Comptroller	3,928,851											3,928,851	020
021	Office Of The Chief Financial Officer	572,683											572,683	021
022	Contract Compliance	1,141,227											1,141,227	022
023	Department of Office Technology	2,440,254											2,440,254	023
030	County Purchasing Agent	3,433,216											3,433,216	030
031	Capital Planning And Policy	1,876,141											1,876,141	031
032	Bureau of Human Resources	4,430,913											4,430,913	032
040	County Assessor									30,920,526			30,920,526	040
050	Board of Review									8,899,177			8,899,177	050
060	County Treasurer									13,349,193			13,349,193	060
070	County Auditor	1,651,033											1,651,033	070
080	Office of the Inspector General	458,543								4,742,121			458,543	080
110	County Clerk	6,035,427											6,035,427	110
111	County Clerk - Election Division									3,645,251			3,645,251	111
120	Board Of Election Commissioners									411,765			411,765	120
130	Recorder Of Deeds	13,026,889											13,026,889	130
160	Building & Zoning	4,293,598											4,293,598	160
161	Environmental Control													161
170	Zoning Board Of Appeals									2,118,745			2,118,745	170
452	Veterans' Assistance Commission									601,420			601,420	452
490	Fixed Charges And Special Purpose Appropriations													490
500	County Highway Department	13,953,877											13,953,877	500
	TOTAL	95,007,421								3,047,941			30,918,957	500
										4,057,016			30,918,957	
													193,662,517	
PUBLIC SAFETY FUND														
200	Facilities Management	40,833,428											40,833,428	200
205	Judicial Advisory Council													205
210	Office Of The Sheriff											1,651,532	2,897,411	210
211	Administrative And Support Services												8,863,168	211
212	Sheriff's Department for Women's Justice Services												4,384,988	212
215	Custodian													215
230	Court Services Division													230
231	Police Department													231
235	Impact Incarceration													235
236	Community Supervision And Intervention													236
238	Office Of Community Services													238
239	Department Of Corrections													239

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.	DESCRIPTION	GOVERNMENT										TOTAL	BUDGET NO.	
		MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION				
240	Cermak Health Services		44,699,955										44,699,955	240
249	Sheriff's Merit Board		1,125,997										1,125,997	249
250	State's Attorney			108,681,268									108,681,268	250
259	Medical Examiner			8,610,728									8,610,728	259
260	Public Defender			62,711,611									62,711,611	260
270	Office of the Chief, Public Safety/Judicial Coordination			798,896									798,896	270
280	Adult Probation Department			18,663,917									18,663,917	280
300	Judiciary			18,152,159									18,152,159	300
305	Public Guardian			42,577,165									42,577,165	305
310	Office Of The Chief Judge			3,163,492									3,163,492	310
312	Forensic Clinical Services			14,703,143									14,703,143	312
313	Social Casework Services			41,107,428									41,107,428	313
326	Juvenile Probation			21,388,571									21,388,571	326
335	Clerk of the Circuit Court - Office of the Clerk			12,951,965									12,951,965	335
343	County-Wide Operations Bureau			10,291,990									10,291,990	343
344	Clerk of the Circuit Court/Family Law Bureau			15,683,029									15,683,029	344
348	Clerk of the Circuit Court/Criminal Bureau			21,199,199									21,199,199	348
360	Clerk of the Circuit Court/1st Municipal Bureau			20,605,408									20,605,408	360
372	Clerk of the Circuit Court/Suburban Operations Bureau			1,131,944									1,131,944	372
390	Public Administrator			28,764,920									28,764,920	390
440	Juvenile Temporary Detention Center			1,163,531									1,163,531	440
451	Supportive Services			38,039,081									38,039,081	451
499	Fixed Charges and Special Purpose App. - Public Safety			607,358,027									607,358,027	499
	TOTAL	55,806,910	377,062,394										1,040,227,331	
HEALTH FUND														
890	Bureau of Health Services				5,683,536								5,683,536	890
891	Provident Hospital of Cook County				98,877,964								98,877,964	891
893	Ambulatory and Community Health Network of Cook County				106,136,946								106,136,946	893
894	Bureau of Health Services CORE Center				12,554,708								12,554,708	894
895	Department Of Public Health				20,872,941								20,872,941	895
897	John H. Stroger, Jr. Hospital				460,964,633								460,964,633	897
898	Oak Forest Hospital of Cook County				127,597,867								127,597,867	898
899	Special Purpose Appropriations				4,399,117								4,399,117	899
	TOTAL				837,087,712								837,087,712	
SUBTOTAL GENERAL FUNDS		150,814,331	377,062,394	607,358,027	837,087,712	2,720,165	3,047,941	57,911,017	4,057,016	30,918,957			2,070,977,560	
SPECIAL PURPOSE FUNDS														
ELECTION FUND														
524	Election Division Fund								19,426,068				19,426,068	524
525	Board of Election Commissioners - Election Fund								10,527,434				10,527,434	525
	TOTAL								29,953,502				29,953,502	
501	MFT Illinois First (1st)									9,168,486			9,168,486	501
510	Animal Control									2,705,266			2,705,266	510
527	Recorder Document Storage System Fund										5,674,907		5,674,907	527
528	Circuit Court Automation Fund										7,111,857		7,111,857	528
529	Clerk Of The Circuit Court/Document Storage Fund										5,076,690		5,076,690	529
530	Law Library										5,719,853		5,719,853	530
531	Dispute Resolution Fund										200,000		200,000	531

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.	GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
532	Adult Probation/Adult Probation Service Fee Fund	3,613,484								3,613,484	532
533	County Clerk - Automation Fund	1,252,668								1,252,668	533
534	County Treasurer - Tax Sales Automation Fund						1,261,817			1,261,817	534
535	Intergovernmental Agreement/TSB	1,192,089								1,192,089	535
538	Juvenile Probation - Supplementary Officers		3,419,272							3,419,272	538
541	Social Casework Services/Probation and Court Services Fund		7,550,184							7,550,184	541
542	Self Insurance Fund	2,709,381	10,911,194	52,433,321	48,868	54,756	1,040,372	72,884	555,459	74,600,166	542
543	Managed Care			517,811						517,811	543
544	Lead Poisoning Prevention Fund			3,968,295						3,968,295	544
545	Geographical Information Systems						2,015,792			2,015,792	545
546	Sheriff's Youthful Offender Alcohol & Drug Education	25,398								25,398	546
590	Annuity And Benefit Fund	15,772,067	69,855,678	81,466,592	505,163	32,426	6,099,228	635,985	4,909,468	220,223,000	590
700	Bond And Interest Fund	24,144,269	28,743,178	44,018,123						164,246,728	700
	Other Rescinded Funds (Federal, State And Private Grants)	100,000	54,893,890	25,459,895	1,068,199	46,332,137				137,880,733	
	Allowance For Uncollected Taxes						10,911,153			10,911,153	
	SUBTOTAL SPECIAL PURPOSE FUNDS	49,653,282	129,919,064	207,864,037	4,327,496	46,419,319	21,328,362	30,662,371	14,633,413	698,289,141	
	TOTAL OPERATING FUNDS	200,467,613	506,981,458	800,839,823	1,044,951,749	49,467,260	79,239,379	34,719,387	45,552,370	2,769,266,701	
600	Capital Improvements	44,944,153	10,292,750	30,066,255					80,412,000	219,215,158	600
	GRAND TOTAL	245,411,766	517,274,208	854,339,823	1,075,018,004	49,467,260	79,239,379	34,719,387	125,964,370	2,988,481,859	

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

FUNDS	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
CORPORATE FUND											
002	Department of Human Rights, Ethics and Women's Issues	722,257	91,238	13,416	3,266	2,100	1,600	833,877		833,877	002
005	Public Affairs - Communications	732,737	54,190	4,000	39,270	3,300	-	833,497		833,497	005
007	Revenue	2,733,092	334,161	31,000	44,041	28,300	-	3,170,594		3,170,594	007
008	Risk Management	2,055,924	46,904	14,850	15,780	10,150	-	2,143,608		2,143,608	008
009	Office of the Chief Information Officer	396,212	16,441	6,000	-	2,500	-	421,153		421,153	009
010	Office of the President	1,642,053	47,735	26,700	8,256	10,250	-	1,734,994		1,734,994	010
011	Office of the Chief Administrative Officer	1,614,749	56,594	22,000	6,725	9,600	-	1,709,668		1,709,668	011
012	Department for Management of Information Systems	6,819,717	377,419	310,300	2,211,353	131,080	-	9,849,869		9,849,869	012
013	Planning and Development	1,110,745	1,328,065	25,500	13,822	10,600	2,500	2,491,232		2,491,232	013
014	Budget and Management Services	1,544,761	30,718	28,500	17,822	5,000	-	1,626,801		1,626,801	014
016	Central Services	5,197,744	109,966	358,250	731,989	141,000	-	6,538,949		6,538,949	016
018	Office of the County Commissioners	7,100,801	480,329	273,500	116,930	329,675	40,001	8,661,036		8,661,036	018
019	Employee Appeals Board	235,723	5,000	-	-	-	-	240,723		240,723	019
020	County Comptroller	3,762,673	83,810	61,500	14,868	6,000	-	3,928,851		3,928,851	020
021	Office of the Chief Financial Officer	544,200	21,835	5,800	848	-	-	572,683		572,683	021
022	Contract Compliance	1,089,009	19,012	10,350	11,456	4,400	7,000	1,141,227		1,141,227	022
023	Department of Office Technology	1,624,429	330,125	66,000	415,000	4,700	-	2,440,254		2,440,254	023
030	County Purchasing Agent	3,217,739	120,906	38,000	9,071	47,500	-	3,433,216		3,433,216	030
031	Capital Planning and Policy	1,805,935	21,958	30,000	15,048	3,200	-	1,876,141		1,876,141	031
032	Bureau of Human Resources	3,980,255	299,637	58,900	7,921	84,200	-	4,430,913		4,430,913	032
040	County Assessor	27,235,691	2,977,712	300,904	242,907	163,312	-	30,920,526		30,920,526	040
050	Board of Review	8,423,105	294,846	118,000	24,026	36,700	2,500	8,899,177		8,899,177	050
060	County Treasurer	10,159,916	2,563,795	158,000	277,482	180,000	10,000	13,349,193		13,349,193	060
070	County Auditor	1,631,357	9,136	6,800	2,340	1,400	-	1,651,033		1,651,033	070
080	Office of the Inspector General	414,397	4,858	12,500	16,088	10,700	-	458,543		458,543	080
110	County Clerk	10,108,293	493,581	111,674	10,600	53,400	-	10,777,548		10,777,548	110
111	County Clerk - Election Division	3,560,613	84,638	-	-	-	-	3,645,251		3,645,251	111
120	Board of Election Commissioners	411,765	-	-	-	-	-	411,765		411,765	120
130	Recorder of Deeds	11,738,456	984,725	126,000	68,708	109,000	-	13,026,889		13,026,889	130
160	Building and Zoning	4,126,575	134,777	14,500	9,946	7,800	-	4,293,598		4,293,598	160
161	Department of Environmental Control	1,908,007	90,579	44,833	65,176	10,150	-	2,118,745		2,118,745	161
170	Zoning Board of Appeals	559,912	29,475	4,500	3,283	4,250	-	601,420		601,420	170
452	Veterans' Assistance Commission	271,017	281,331	2,700	661	1,000	-	556,709		556,709	452
490	Fixed Charges and Special Purpose App - Corporate	200,288	6,232,032	-	615,485	13,000	6,893,072	13,953,877		13,953,877	490
500	County Highway Department	27,860,923	637,925	332,750	1,983,759	28,600	75,000	30,918,957		30,918,957	500
		156,541,070	18,695,463	2,617,727	7,003,927	1,452,867	40,001	193,662,517		193,662,517	
PUBLIC SAFETY FUND											
200	Department of Facilities Management	34,240,084	2,011,953	3,795,347	3,870,443	20,100	-	40,833,428		40,833,428	200
205	Judicial Advisory Council	579,374	195,601	22,000	4,440	2,400	847,717	1,651,532		1,651,532	205
210	Office of the Sheriff	2,731,715	92,622	54,014	-	4,060	15,000	2,897,411		2,897,411	210
211	Department of Administrative and Support Services	3,664,161	189,903	102,900	4,895,400	10,804	-	8,863,168		8,863,168	211
212	Sheriff's Department for Women's Justice Services	1,806,771	2,432,363	100,950	35,880	9,024	-	4,384,988		4,384,988	212
215	Custodian	14,060,028	392,038	472,951	39,005	9,460	-	14,973,482		14,973,482	215
230	Court Services Division	95,283,949	1,612,754	338,721	862,274	176,490	-	98,274,188		98,274,188	230
231	Police Department	46,878,930	417,540	251,654	1,211,176	338,628	-	49,272,448		49,272,448	231
235	Impact Incarceration	7,362,434	551,710	314,160	41,271	17,350	-	8,286,925		8,286,925	235
236	Community Supervision and Intervention	27,735,950	3,093,260	435,000	410,869	482,442	-	32,157,521		32,157,521	236
238	Community Services	1,947,966	41,615	13,800	3,000	2,796	-	2,009,177		2,009,177	238
239	Department of Corrections	175,368,787	13,113,805	2,368,892	1,047,862	150,738	2,549,800	194,599,884		194,599,884	239

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

FUNDS	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
240	Cermak Health Services of Cook County	32,519,786	4,832,407	6,583,538	710,934	53,290	-	44,699,955	-	44,699,955	240
249	Sheriff's Merit Board	818,773	272,294	13,500	7,330	14,100	-	1,125,997	-	1,125,997	249
250	State's Attorney	98,842,768	4,703,607	1,385,814	1,967,479	506,600	1,275,000	108,681,268	-	108,681,268	250
259	Medical Examiner	7,089,795	888,085	434,500	187,278	11,100	-	8,610,728	-	8,610,728	259
260	Public Defender	59,610,549	1,640,761	953,000	173,741	270,560	63,000	62,711,611	-	62,711,611	260
270	Office of the Chief Coordinator	717,796	38,524	16,500	6,076	2,000	18,000	798,896	-	798,896	270
280	Adult Probation Department	46,045,657	560,707	737,270	319,060	696,421	(2,006,063)	45,807,782	-	45,807,782	280
300	Judiciary	3,956,794	1,026,236	165,906	64,000	64,300	4,015,000	18,152,159	-	18,152,159	300
305	Public Guardian	17,441,902	416,051	654,000	1,410,603	282,538	(172,500)	42,577,165	-	42,577,165	310
310	Office of the Chief Judge	34,889,507	307,719	33,600	15,000	7,800	-	3,163,492	-	3,163,492	312
312	Forensic Clinical Services	3,076,373	307,719	33,600	15,000	7,800	-	3,163,492	-	3,163,492	312
313	Social Casework Services	14,734,057	27,887	21,765	38,728	60,500	(179,794)	14,703,143	-	14,703,143	313
326	Juvenile Probation	30,555,218	12,981,981	121,500	48,000	78,400	(2,677,671)	41,107,428	-	41,107,428	326
335	Clerk of the Circuit Court - Office of the Clerk	12,015,244	3,070,580	986,327	3,892,970	493,450	930,000	21,388,571	-	21,388,571	335
343	County-Wide Operations Bureau	12,756,774	114,691	72,500	8,000	-	-	12,951,965	-	12,951,965	343
344	Clerk of the Circuit Court/Family Law Bureau	9,525,530	702,210	54,250	10,000	-	-	10,291,990	-	10,291,990	344
348	Clerk of the Circuit Court/Criminal Bureau	14,962,524	585,505	95,000	40,000	-	-	15,683,029	-	15,683,029	348
360	Clerk of the Circuit Court/1st Municipal Bureau	20,828,719	319,080	45,400	6,000	-	-	21,199,199	-	21,199,199	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	20,511,292	13,816	70,300	10,000	-	-	20,605,408	-	20,605,408	372
390	Public Administrator	984,410	84,594	7,800	19,440	34,200	1,500	1,131,944	-	1,131,944	390
440	Juvenile Temporary Detention Center	29,187,865	281,525	2,866,286	155,632	23,200	(3,749,588)	28,764,920	-	28,764,920	440
451	Supportive Services	1,139,235	11,804	6,200	4,692	1,400	200	1,163,531	-	1,163,531	451
499	Fixed Charges and Special Purpose App. - Public Safety	1,361,000	6,810,424	-	26,003,215	250,000	3,614,442	38,039,081	-	38,039,081	499
		885,231,717	69,071,659	23,787,345	55,796,596	4,725,970	1,614,044	1,040,227,331	-	1,040,227,331	
HEALTH FUND											
890	Bureau of Health	3,419,429	2,180,751	50,356	6,000	2,000	25,000	5,683,536	-	5,683,536	890
891	Provident Hospital of Cook County	65,915,086	16,352,622	11,621,336	4,584,340	304,580	100,000	98,877,964	-	98,877,964	891
893	Ambulatory and Community Health Network of Cook County	60,715,506	7,483,699	35,430,247	2,015,652	492,042	-	106,136,946	-	106,136,946	893
894	Bureau of Health Services CORE Center	4,611,208	435,000	321,500	321,500	-	-	12,554,708	-	12,554,708	894
895	Department of Public Health	13,070,057	4,001,422	936,041	496,084	1,039,928	1,329,409	20,872,941	-	20,872,941	895
897	John H. Stroger, Jr. Hospital	339,773,117	36,597,187	53,819,654	28,874,675	1,600,000	300,000	460,964,633	-	460,964,633	897
898	Oak Forest Hospital of Cook County	100,282,293	6,721,282	14,161,720	5,883,330	438,242	111,000	127,597,867	-	127,597,867	898
899	Health Fund/Special Purpose Appropriations	637,500	750,727	-	-	-	3,010,890	4,399,117	-	4,399,117	899
		588,423,996	74,522,690	123,206,354	42,181,581	3,876,792	4,876,299	837,087,712	-	837,087,712	
TOTAL GENERAL FUNDS											
		1,630,196,783	162,289,802	149,611,426	104,982,104	10,055,629	13,801,815	2,070,977,560	-	2,070,977,560	
SPECIAL PURPOSE FUNDS											
ELECTION FUND											
524	County Clerk - Election Division Fund	4,402,461	11,580,236	803,876	136,780	1,400,080	852,435	19,426,068	-	19,426,068	524
525	Board of Election Commissioners - Election Fund	-	9,962,714	-	-	564,720	-	10,527,434	-	10,527,434	525
501	MFT Illinois First (1st)	7,022,827	679,000	160,000	317,000	3,400	984,659	9,168,486	-	9,168,486	501
510	Animal Control Department	945,929	883,309	44,500	55,778	3,400	646,450	2,705,266	-	2,705,266	510
527	County Recorder Document Storage System Fund	2,169,158	162,320	130,000	-	-	3,015,760	5,674,907	-	5,674,907	527
528	Circuit Court Automation Fund	5,271,715	18,853	256,000	348,000	129,000	176,302	7,111,857	-	7,111,857	528
529	Clerk of the Circuit Court Document Storage Fund	4,577,839	68,666	345,500	20,000	-	(306,547)	5,076,690	-	5,076,690	529
530	Cook County Law Library	3,271,043	30,956	1,571,867	559,634	70,400	171,953	5,719,853	-	5,719,853	530
531	Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	200,000	200,000	-	200,000	531
532	Adult Probation/Probation Service Fee Fund	160,000	2,541,300	251,000	24,000	402,330	77,785	3,613,484	-	3,613,484	532
533	County Clerk - Automation Fund	680,106	168,295	62,950	86,143	-	85,214	1,252,658	-	1,252,658	533

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

FUNDS	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC.PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
534	727,843	182,500	78,250	35,000	-	205,000	33,224	1,261,817		1,261,817	534
535	1,155,948	-	-	5,961	-	-	30,280	1,192,089		1,192,089	535
538	3,992,888	-	-	-	-	-	(573,586)	3,419,272		3,419,272	538
541	40,000	1,880,100	128,675	97,000	26,000	53,067	5,325,342	7,550,184		7,550,184	541
542	-	12,420,000	-	-	-	-	62,180,166	74,600,166		74,600,166	542
543	-	514,212	-	-	-	-	3,599	517,811		517,811	543
544	350,118	3,527,590	20,000	-	23,500	-	47,087	3,968,295		3,968,295	544
545	244,721	1,225,771	25,300	200,000	-	320,000	-	2,015,792		2,015,792	545
546	4,500	7,000	5,100	-	-	-	8,798	25,398		25,398	546
590	220,223,000	-	-	-	-	-	-	220,223,000		220,223,000	590
700	67,379,890	19,543,557	1,346,613	463,733	3,988,925	2,692,494	164,246,728	164,246,728		164,246,728	700
Grants	-	-	-	-	-	-	42,465,521	137,880,733		137,880,733	Grants
Allowance for Uncollected Taxes	-	-	-	-	-	-	10,911,153	10,911,153		10,911,153	
TOTAL SPECIAL PURPOSE FUNDS	322,619,956	65,396,379	5,229,631	2,349,029	6,613,355	7,776,559	288,304,232	698,289,141		698,289,141	
TOTAL OPERATING FUNDS	1,952,816,739	227,686,181	154,841,057	107,331,133	16,668,984	7,816,560	302,106,047	2,769,266,701		2,769,266,701	
600	-	-	-	-	-	-	-	-	219,215,158	219,215,158	600
GRAND TOTAL	1,952,816,739	227,686,181	154,841,057	107,331,133	16,668,984	7,816,560	302,106,047	2,769,266,701	219,215,158	2,988,481,859	

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL/OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
CORPORATE FUND														
002 Department of Human Rights, Ethics and Women's Issues	627,572	-	-	9,140	-	-	2,282	74,153	2,610	-	1,500	5,000	722,257	002
005 Public Affairs - Communications	645,529	-	-	8,793	-	-	2,354	61,362	2,349	-	1,500	11,000	732,373	005
007 Revenue	2,322,641	-	-	28,690	5,401	-	8,952	333,752	12,006	-	6,900	6,900	2,733,092	007
008 Risk Management	1,753,376	3,000	-	24,465	7,378	-	6,581	228,681	7,569	-	4,350	20,524	2,055,924	008
009 Office of the Chief Information Officer	350,305	-	-	5,081	-	-	1,277	23,816	783	-	450	14,500	396,212	009
010 Office of the President	1,446,210	-	-	15,768	-	-	5,236	145,530	4,959	-	2,850	21,500	1,642,033	010
011 Office of the Chief Administrative Officer	1,425,043	-	-	13,139	-	-	5,320	158,696	5,251	-	3,000	4,300	1,614,749	011
012 Department for Management of Information Systems	5,781,222	91,000	-	10,588	-	-	21,992	792,464	26,423	-	15,150	28,000	6,819,717	012
013 Planning and Development	948,206	10,836	-	12,862	-	-	3,480	110,943	3,654	-	2,100	29,500	1,110,745	013
014 Budget and Management Services	1,384,824	-	-	9,878	-	-	5,018	122,807	4,698	-	2,700	4,000	1,544,761	014
016 Central Services	4,222,178	150,000	-	43,340	31,395	-	15,744	669,779	22,738	2,000	13,050	27,500	5,197,744	016
018 Office of the County Commissioners	6,131,159	-	-	85,826	1,640	-	22,323	737,336	25,056	8,061	14,400	75,000	7,100,801	018
019 Employee Appeals Board	196,102	-	-	2,172	-	-	718	34,676	1,305	-	750	-	235,723	019
020 County Comptroller	3,068,398	200,000	-	30,412	2,649	-	11,461	404,737	14,616	-	8,400	22,000	3,762,673	020
021 Office of the Chief Financial Officer	484,801	1,500	-	7,032	-	-	1,751	31,561	1,305	-	750	15,500	544,200	021
022 Contract Compliance	913,890	24,000	-	11,997	-	-	3,273	106,684	3,915	-	2,250	23,000	1,089,009	022
023 Department of Office Technology	1,363,638	35,000	-	16,116	-	-	5,097	162,059	6,419	-	3,600	32,500	1,624,429	023
030 County Purchasing Agent	2,748,133	6,000	-	32,593	2,609	-	10,285	379,514	14,355	4,000	8,250	12,000	3,217,739	030
031 Capital Planning and Policy	1,553,121	-	-	23,218	-	-	5,837	188,895	6,264	-	3,600	25,000	1,805,935	031
032 Bureau of Human Resources	3,399,773	5,000	-	41,052	41,942	-	12,287	386,714	13,572	1,115	7,800	71,000	3,980,255	032
040 County Assessor	22,653,814	-	-	272,126	64,731	-	84,965	3,633,650	121,365	5,290	69,750	330,000	27,235,691	040
050 Board of Review	7,050,446	150,000	-	96,454	16,101	-	25,550	970,124	33,930	25,000	19,500	36,000	8,423,105	050
060 County Treasurer	8,419,672	140,000	-	112,063	27,159	-	31,492	1,203,688	48,042	67,330	27,450	83,000	10,159,916	060
070 County Auditor	1,407,614	-	-	16,561	-	-	5,184	167,294	7,264	-	4,050	23,300	1,631,357	070
080 Office of the Inspector General	365,765	-	-	5,295	-	-	1,331	31,951	1,305	-	750	8,000	414,397	003
110 County Clerk	8,207,077	146,000	-	92,646	38,251	-	27,283	1,498,301	52,262	12,000	29,828	4,645	10,108,293	110
111 County Clerk - Election Division	2,959,792	-	-	30,798	35,263	-	11,114	490,881	17,872	4,715	10,178	-	3,560,613	111
120 Board of Election Commissioners	371,451	-	-	5,389	-	-	1,355	31,926	1,044	-	600	-	411,765	120
130 Recorder of Deeds	9,549,595	80,000	-	115,803	51,075	-	35,686	1,751,780	64,467	8,000	37,050	45,000	11,738,456	130
160 Building and Zoning	3,469,148	-	-	18,764	5,722	-	12,958	465,959	15,815	-	9,000	110,000	4,126,675	160
161 Department of Environmental Control	1,591,242	-	-	18,764	1,410	-	5,807	241,412	8,122	800	4,650	35,800	1,908,007	161
170 Zoning Board of Appeals	501,346	-	-	5,477	-	-	1,818	43,744	1,827	-	1,050	4,650	559,912	170
452 Veterans' Assistance Commission	236,934	-	-	3,427	-	-	839	23,423	1,044	-	600	4,750	271,017	452
490 Fixed Charges and Special Purpose App.- Corporate	75,000	-	-	223,669	734,427	-	83,400	3,257,161	107,656	25,000	61,800	227,110	27,869,923	500
500 County Highway Department	22,740,700	400,000	-	1,510,737	1,098,029	-	479,750	18,965,453	661,862	238,311	379,456	1,398,919	156,541,070	
PUBLIC SAFETY FUND														
200 Department of Facilities Management	28,111,924	950,000	-	353,153	874,169	-	103,436	3,591,692	119,910	-	68,700	61,100	34,240,084	200
205 Judicial Advisory Council	496,428	-	-	5,454	-	-	1,794	55,071	1,827	-	1,050	17,750	579,374	205
210 Office of the Sheriff	2,407,151	-	-	34,971	-	-	8,849	247,003	8,091	-	4,650	21,000	2,731,715	210
211 Department of Administrative and Support Services	2,627,957	90,000	-	36,535	-	-	9,611	414,986	13,572	-	7,800	463,700	3,664,161	211
212 Sheriff's Department for Women's Justice Services	1,492,419	35,000	-	17,083	-	-	5,377	228,823	7,569	-	4,350	16,150	1,806,771	212
215 Custodian	10,642,818	25,000	-	141,346	495,357	-	39,690	2,564,200	90,567	8,500	52,050	500	14,060,028	215
230 Court Services Division	75,847,334	1,700,000	-	996,189	1,040,373	-	285,280	13,770,384	456,489	3,700	262,500	931,700	95,283,949	230
231 Police Department	38,046,534	2,000,000	-	380,265	547,931	-	142,743	5,139,127	168,345	4,800	96,750	353,435	46,876,930	231
235 Impact Incarceration	6,100,466	75,000	-	81,120	-	-	22,285	978,836	32,625	1,000	18,750	52,350	7,362,494	235
236 Community Supervision and Intervention	22,492,558	700,000	-	239,871	101,010	-	83,230	3,684,340	120,843	12,500	69,450	232,150	27,735,990	236
238 Community Services	1,642,347	-	-	24,845	-	-	6,251	258,299	8,874	-	5,100	2,250	1,947,966	238
239 Department of Corrections	141,744,033	2,600,000	-	1,707,766	2,199,655	-	503,358	23,716,730	781,695	25,000	449,250	1,641,300	175,368,787	239
240 Cermak Health Services of Cook County	26,909,745	807,328	-	355,026	193,731	-	92,882	3,841,883	131,991	3,000	75,750	108,450	32,519,786	240
249 Sheriff's Merit Board	634,357	-	-	8,426	-	-	2,317	135,686	4,437	-	2,550	31,000	818,773	249
250 State's Attorney	84,494,813	550,000	-	1,090,579	90,773	-	311,222	11,276,694	389,556	5,000	223,151	411,000	98,842,768	250
259 Medical Examiner	5,968,233	80,000	-	61,355	33,182	-	21,275	831,993	28,821	1,106	16,350	47,000	7,089,795	259
260 Public Defender	51,215,824	201,000	-	614,753	274,245	-	191,854	6,165,348	220,945	18,730	125,850	582,000	59,610,549	260
270 Office of the Chief Coordinator	624,188	-	-	9,064	-	-	2,266	63,448	2,380	-	1,350	14,500	717,796	270
280 Adult Probation Department	38,696,606	-	-	468,384	89,329	-	144,290	6,124,870	207,497	8,606	118,200	187,875	46,046,657	280

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL/OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL DEPT.
300 Judiciary	225,000	-	-	2,568	-	-	-	3,570,226	-	-	-	159,000	3,956,794
305 Public Guardian	14,820,304	5,000	-	213,775	829	-	54,806	1,961,055	77,677	8,606	44,850	255,000	17,441,902
310 Office of the Child Judge	29,690,549	10,000	-	379,996	23,102	-	106,715	4,381,215	159,742	11,388	94,800	32,000	34,689,507
312 Forensic Clinical Services	2,649,624	-	-	-	8,054	-	9,617	335,376	12,192	-	6,900	20,000	3,076,373
313 Social Casework Services	12,438,631	65,000	-	169,306	-	-	46,405	1,891,214	67,201	-	38,550	17,750	14,734,057
326 Juvenile Probation	25,581,366	-	-	289,397	12,779	-	94,872	4,030,455	134,893	8,606	77,850	325,000	30,555,218
335 Clerk of the Circuit Court - Office of the Clerk	9,695,186	26,500	-	123,048	39,590	-	36,423	1,700,316	56,960	45,521	32,700	259,000	12,015,244
343 County-Wide Operations Bureau	10,281,276	70,000	-	116,990	69,545	-	37,960	2,037,801	74,067	6,235	42,300	20,600	12,756,774
344 Clerk of the Circuit Court/Family Law Bureau	7,573,070	67,500	-	98,047	22,799	-	27,912	1,628,011	54,691	5,400	31,200	16,900	9,525,530
348 Clerk of the Circuit Court/Criminal Bureau	11,957,493	131,000	-	135,654	71,713	-	43,817	2,465,161	86,600	10,886	49,200	11,300	14,962,524
360 Clerk of the Circuit Court's Municipal Bureau	16,647,038	80,000	-	200,885	142,887	-	61,874	3,478,710	126,701	12,124	72,300	6,200	20,828,719
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,073,329	1,300,000	-	207,881	309,853	-	59,611	3,485,210	123,321	25,587	70,500	26,000	20,511,292
390 Public Administrator	811,841	-	-	8,368	-	-	2,992	139,400	4,959	-	2,850	14,000	984,410
440 Juvenile Temporary Detention Center	23,075,767	1,000,000	-	280,727	379,543	-	81,641	3,978,222	144,364	23,526	82,950	141,125	29,187,865
451 Supportive Services	971,203	-	-	10,152	3,500	-	3,534	128,887	4,959	-	2,850	14,150	1,139,235
499 Fixed Charges and Special Purpose App. - Public Safety	1,000,000	-	-	-	-	-	-	-	-	75,000	-	286,000	1,361,000
	723,687,012	11,998,328	-	8,887,589	7,023,949	-	2,646,669	118,300,672	3,924,341	324,521	2,253,401	6,785,235	885,231,717
HEALTH FUND													
890 Bureau of Health	3,023,068	-	-	37,349	-	-	11,330	277,036	9,396	-	5,400	55,850	3,419,429
891 Provident Hospital of Cook County	55,832,050	2,017,825	-	792,098	100,000	-	184,790	6,383,973	214,632	21,808	122,550	245,360	65,915,086
893 Ambulatory and Community Health Network of Cook County	51,102,797	838,303	-	596,411	-	-	182,808	7,251,097	244,146	1,000	140,144	358,600	60,715,306
894 Bureau of Health Services CORE Center	3,881,082	150,000	-	52,509	-	-	13,990	463,993	17,934	-	10,200	21,500	4,611,208
895 Department of Public Health	11,108,985	20,000	-	139,766	132,508	-	39,655	1,363,763	45,786	585	26,100	192,909	13,070,057
897 John H. Stroger, Jr. Hospital	287,049,968	8,874,445	-	3,255,038	1,533,458	-	1,018,427	34,686,382	1,192,927	100,000	684,472	1,378,000	339,773,117
898 Oak Forest Hospital of Cook County	81,221,995	2,215,000	-	884,948	1,010,798	-	290,269	13,509,504	451,969	25,000	259,310	413,500	100,282,293
899 Health Fund/Special Purpose Appropriations	637,500	-	-	5,758,119	2,776,764	-	1,741,269	63,935,748	2,176,790	148,393	1,248,176	2,665,719	588,423,996
	493,857,445	14,115,573	-	16,156,445	10,898,742	-	4,867,688	201,201,873	6,762,993	711,225	3,881,033	10,849,873	1,630,196,783
TOTAL GENERAL FUNDS													
SPECIAL PURPOSE FUNDS													
ELECTION FUND													
524 County Clerk - Election Division Fund	2,991,144	875,000	-	34,834	3,942	-	6,650	264,499	8,905	58,965	5,122	153,600	4,402,661
OTHER FUNDS													
501 MFT Illinois First (1st)	5,859,062	95,000	-	79,913	-	-	19,671	876,916	30,015	-	17,250	45,000	7,022,827
510 Animal Control Department	724,675	-	-	9,654	2,314	-	2,584	155,111	4,791	-	2,700	44,000	945,829
527 County Recorder Document Storage System Fund	1,615,300	145,000	-	20,326	-	-	5,623	342,825	11,484	5,000	6,600	17,000	2,169,158
528 Circuit Court Automation Fund	4,420,507	15,000	-	49,151	6,127	-	16,403	673,203	21,924	7,800	12,600	49,000	5,271,715
529 Clerk of the Circuit Court Document Storage Fund	3,503,351	80,000	-	47,771	63,896	-	12,993	781,106	26,622	7,800	15,300	39,000	4,577,839
530 Cook County Law Library	2,669,610	-	-	28,472	-	-	9,672	519,074	16,965	-	9,750	17,500	3,271,043
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-	-	-	531
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	160,000	160,000
533 County Clerk - Automation Fund	542,600	-	-	6,013	-	-	1,970	112,847	4,176	100	2,400	10,000	680,106
534 County Treasurer - Tax Sales Automation Fund	611,856	10,000	-	8,901	100	-	2,237	61,361	2,088	100	1,200	30,000	727,843
535 Intergovernmental Agreement/ETSB	883,718	49,216	-	12,742	-	-	3,163	125,625	3,915	-	2,250	-	1,155,848
538 Juvenile Probation - Supplementary Officers	3,426,172	-	-	47,289	-	-	12,385	478,653	18,009	-	10,350	-	3,992,858
541 Social Casework Service/Probation and Court Services Fund	-	-	-	3,749	4,765	-	914	25,419	1,044	4,765	600	40,000	541
544 Lead Poisoning Prevention Fund	255,700	10,000	-	2,420	-	-	609	24,150	814	-	450	39,500	350,118
545 Geographical Information Systems	166,778	-	-	-	-	-	-	-	-	-	-	-	244,721
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-	-	-	-	-	545
590 Annuity and Benefits	50,559,365	369,643	1,029,080	711,119	726,046	220,223,000	200,695	7,489,515	313,407	756,726	142,286	824,162	270,223,000
Grants	78,228,838	1,648,859	1,029,080	1,062,354	807,190	224,583,727	295,569	11,930,304	464,159	841,256	228,858	1,498,762	322,619,956
TOTAL SPECIAL PURPOSE FUNDS													
TOTAL OPERATING FUNDS													
	1,426,140,512	28,605,096	1,029,080	17,218,799	11,705,932	224,583,727	5,163,257	213,132,177	7,227,152	1,552,481	4,109,891	12,348,635	1,952,816,739

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER GENERAL FUNDS	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		DIFFERENCE 2003-2004
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	
OFFICE UNDER THE PRESIDENT	2,091,389	2,496,590	2,081,793	2,578,831	2,153,445	2,554,527	2,954,496	3,394,411	3,402,368	7,957	
PRESIDENT	45,409,144	51,108,268	46,291,826	51,602,962	46,160,910	50,592,022	45,546,408	50,972,364	51,301,057	328,693	
CHIEF ADMINISTRATIVE OFFICER	4,319,674	4,665,745	4,608,122	4,772,749	4,422,253	4,666,016	4,463,095	4,650,943	4,671,636	20,693	
BUREAU OF HUMAN RESOURCES	76,820,237	81,952,554	81,232,789	88,723,160	80,366,362	88,301,401	81,019,892	91,370,615	95,090,490	3,719,875	
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	1,299,129	1,664,302	1,456,036	1,702,239	1,478,455	1,653,786	1,519,692	1,654,557	1,651,033	(3,524)	
COUNTY AUDITOR	381,187	377,067	276,949	395,272	212,430	385,224	383,238	415,688	458,543	42,855	
OFFICE OF THE INSPECTOR GENERAL	40,742,038	67,440,970	46,573,655	64,065,414	34,796,746	61,578,891	38,244,127	64,873,156	68,009,938	3,136,782	
BUREAU OF FINANCE	15,740,375	17,960,248	16,777,462	19,057,032	16,573,071	18,900,978	16,372,347	19,185,099	19,250,225	65,126	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	36,796,128	37,456,021	37,966,051	38,563,009	38,437,001	39,326,051	41,416,379	41,867,143	42,709,569	842,426	
CAPITAL PLANNING	714,928,052	726,796,093	751,839,731	760,018,398	757,349,188	774,965,688	809,298,110	822,837,213	881,787,667	58,950,454	
BUREAU OF HEALTH	938,527,354	991,917,758	989,104,414	1,031,479,066	981,949,861	1,042,924,584	1,041,217,784	1,101,221,189	1,168,332,526	67,111,337	
SUBTOTAL OFFICE UNDER THE PRESIDENT	6,476,504	7,084,778	6,829,322	7,438,915	6,921,180	7,595,480	7,498,584	8,406,664	8,661,036	254,372	
ELECTED OFFICIALS	25,584,284	26,885,501	26,440,039	28,130,005	27,210,183	27,937,965	28,397,559	30,575,468	30,920,526	345,058	
COOK COUNTY BOARD OF COMMISSIONERS	7,362,453	7,985,200	7,346,646	8,020,852	7,680,163	8,233,662	8,108,729	8,544,899	8,899,177	354,278	
COUNTY ASSESSOR	12,443,899	13,326,063	13,100,351	14,257,560	13,066,537	14,102,105	13,111,095	13,829,482	13,349,193	(480,289)	
BOARD OF APPEALS	361,508	361,963	366,336	372,066	375,243	367,634	399,232	387,062	411,765	24,703	
COUNTY TREASURER	10,680,418	11,123,209	10,757,607	11,918,145	11,491,054	12,175,212	11,976,720	12,626,631	13,026,889	400,258	
BOARD OF ELECTION COMMISSIONERS	95,484,019	95,530,829	99,363,716	101,095,505	102,094,909	100,414,372	104,532,292	105,507,521	108,681,268	3,173,747	
RECORDER OF DEEDS	964,794	969,368	1,022,894	1,032,389	1,049,042	1,055,427	1,043,689	1,102,974	1,131,944	28,970	
STATE'S ATTORNEY	12,069,643	12,400,569	12,937,013	13,339,203	13,145,906	13,272,063	13,348,771	13,738,713	14,422,799	684,086	
PUBLIC ADMINISTRATOR	353,393,920	356,042,772	366,893,425	376,822,644	374,601,375	391,659,088	395,301,303	405,491,990	416,845,189	11,353,199	
COUNTY SUPERINTENDENT OF SCHOOLS	166,911,280	168,216,539	178,655,928	178,921,148	176,453,549	176,898,434	177,693,327	182,265,323	184,175,086	1,909,763	
COUNTY CLERK	79,385,160	81,067,470	82,804,543	87,592,581	85,118,381	89,704,204	94,245,496	98,067,146	102,120,162	4,053,016	
SHERIFF	771,117,882	780,994,261	806,517,820	828,941,013	819,207,522	843,415,646	855,656,796	880,543,873	902,645,034	22,101,161	
CHIEF JUDGE	1,709,645,235	1,772,912,019	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,070,977,560	210,557,481	
CLERK OF THE CIRCUIT COURT	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,705,266	(434,139)	
SUBTOTAL ELECTED OFFICIALS	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,719,853	(397,508)	
TOTAL GENERAL FUNDS	1,709,645,235	1,772,912,019	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,070,977,560	210,557,481	
SPECIAL PURPOSE FUNDS	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,705,266	(434,139)	
CHIEF ADMINISTRATIVE OFFICER	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,719,853	(397,508)	
ANIMAL CONTROL	2,479,297	2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	4,459,198	7,656,160	9,168,486	1,512,326	
COOK COUNTY LAW LIBRARY	771,117,882	780,994,261	806,517,820	828,941,013	819,207,522	843,415,646	855,656,796	880,543,873	902,645,034	22,101,161	
MFT ILLINOIS FIRST (1st)	1,298,303	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,705,266	(434,139)	
BUREAU OF HEALTH	14,744,336	16,735,309	14,148,894	16,400,586	16,768,401	18,423,441	17,569,930	20,010,017	19,426,068	(683,949)	
LEAD POISONING PREVENTION FUND	782,914	1,001,195	761,435	857,185	849,700	997,736	946,958	1,106,282	1,252,658	146,376	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	15,740,375	17,960,248	16,777,462	19,057,032	16,573,071	18,900,978	16,372,347	19,185,099	19,250,225	65,126	
GEOGRAPHICAL INFORMATION SYSTEMS	1,299,129	1,664,302	1,456,036	1,702,239	1,478,455	1,653,786	1,519,692	1,654,557	1,651,033	(3,524)	
COUNTY CLERK	381,187	377,067	276,949	395,272	212,430	385,224	383,238	415,688	458,543	42,855	
COUNTY CLERK ELECTION DIVISION FUND	40,742,038	67,440,970	46,573,655	64,065,414	34,796,746	61,578,891	38,244,127	64,873,156	68,009,938	3,136,782	
COUNTY CLERK - AUTOMATION FUND	15,740,375	17,960,248	16,777,462	19,057,032	16,573,071	18,900,978	16,372,347	19,185,099	19,250,225	65,126	

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		DIFFERENCE 2003-2004
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	
BOARD OF ELECTION COMMISSIONERS											
ELECTION FUND	8,166,671	8,804,080	-	-	9,467,798	7,941,400	-	-	10,527,434	-	10,527,434
ELECTION FUND - SPECIAL PURPOSES APPROPRIATION											
RECORDER OF DEEDS											
COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUNDS	4,116,775	4,526,330	3,782,883	4,052,589	3,469,069	3,755,851	3,208,566	3,679,867	5,674,907	1,995,040	1,995,040
CLERK OF THE CIRCUIT COURT											
DOCUMENT STORAGE	6,189,736	7,459,078	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	5,076,690	(1,846,976)	(1,846,976)
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE											
CIRCUIT COURT AUTOMATION FUND	5,391,703	10,051,799	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	7,111,857	(277,144)	(277,144)
CHIEF JUDGE											
DISPUTE RESOLUTION FUND	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-
ADULT PROBATION/ADULT PROBATION SERVICE FEE	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	3,613,484	(897,870)	(897,870)
SOCIAL CASEWORK SERVICES/PROBATION AND COURT SERVICES FUND	1,194,167	1,381,650	2,625,890	2,058,378	2,635,617	2,951,903	2,888,030	2,286,040	7,550,184	5,264,144	5,264,144
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	1,474,539	2,318,964	1,844,306	2,178,782	1,780,978	2,433,180	1,531,986	3,181,146	3,419,272	238,126	238,126
SHERIFF											
INTERGOVERNMENTAL AGREEMENT/ITSB	486,239	612,310	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,192,089	131,883	131,883
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG ED	18,295	28,000	8,358	19,314	8,031	17,812	14,558	21,766	25,398	3,632	3,632
FORD HEIGHTS PUBLIC HOUSING SECURITY	176,937	175,000	81,932	175,000	-	-	-	-	-	-	-
CHICAGO HEIGHTS PUBLIC HOUSING SECURITY	157,289	175,000	95,563	175,000	-	-	-	-	-	-	-
TREASURER											
COUNTY TREASURER TAX SALES AUTOMATION FUND	457,136	484,116	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,261,817	171,203	171,203
SUPERINTENDENT OF SCHOOLS											
G.E.D.											
TRANSPORTATION FUNDS											
TEACHER'S INSTITUTE FUND											
OTHER											
SELF INSURANCE	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	46,168,085	57,250,734	74,600,166	17,349,432	17,349,432
MANAGED CARE SUPPORT FUND	1,001,554	4,413,000	1,239,891	3,581,219	2,028,041	2,338,977	560,139	791,791	517,811	(273,980)	(273,980)
ANNUITY AND BENEFITS	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	32,478,000	32,478,000
BOND AND INTEREST	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	9,755,904	9,755,904
GRANTS	90,351,410	122,091,675	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	2,702,806	2,702,806
ALLOWANCE FOR UNCOLLECTED TAXES		12,957,045		12,936,352		12,425,373		11,911,170	10,911,153	(1,000,017)	(1,000,017)
SUBTOTAL SPECIAL PURPOSE FUNDS	500,451,189	567,250,433	507,860,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	698,289,141	76,783,620	76,783,620
TOTAL OPERATING FUNDS	2,210,096,424	2,340,162,452	2,303,482,827	2,425,579,039	2,358,632,076	2,477,984,807	2,480,511,013	2,603,270,583	2,769,266,701	165,996,118	165,996,118
CAPITAL IMPROVEMENTS	326,606,063	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	190,586,225	266,749,560	219,215,158	(47,534,402)	(47,534,402)
GRAND TOTAL	2,536,702,487	2,615,477,197	2,614,172,709	2,717,142,084	2,668,775,254	2,745,055,917	2,671,097,238	2,870,020,143	2,988,481,859	118,461,716	118,461,716

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

CONTROL OFFICER	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		DIFFERENCE	
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	FY 04 - FY 03	DEPT
899 - Health Fund/Special Purpose Appropriations	11,601,131	23,054,380	1,088,970	797,895	6,947,243	1,837,787	89,182	4,021,639	4,399,117	377,478	899	
	714,928,052	726,796,093	751,839,731	760,018,398	757,349,188	774,965,688	809,298,110	822,837,213	881,787,667	58,950,454		
SUBTOTAL OFFICES UNDER THE PRESIDENT	938,527,354	991,917,758	989,104,414	1,031,479,066	981,949,861	1,042,924,584	1,041,217,784	1,101,221,189	1,168,332,526	67,111,337		
OTHER ELECTED OFFICIALS												
018 Office of the County Commissioners	6,476,504	7,084,778	6,829,322	7,438,915	6,921,180	7,595,480	7,498,584	8,406,664	8,661,036	254,372	018	
040 County Assessor	25,584,284	26,885,501	26,440,039	28,130,005	27,210,183	27,937,965	28,397,559	30,575,468	30,920,526	345,058	040	
050 Board of Review	7,362,453	7,985,200	7,346,646	8,020,852	7,680,163	8,233,662	8,108,729	8,544,899	8,899,177	354,278	050	
060 County Treasurer	12,443,899	13,326,063	13,100,351	14,257,560	13,066,537	14,102,105	13,829,482	13,349,193	13,349,193	(480,289)	060	
120 Board of Election Commissioners	361,508	361,963	366,336	372,066	375,243	367,634	399,232	387,062	411,765	24,703	120	
130 Recorder of Deeds	10,680,418	11,123,209	10,757,607	11,918,145	11,491,054	12,175,312	11,976,292	12,626,631	13,026,889	400,258	130	
250 State's Attorney	95,484,019	96,530,829	99,363,716	101,095,505	102,094,909	100,414,372	104,532,290	105,507,521	108,681,268	3,173,747	250	
390 Public Administrator	964,794	969,368	1,022,894	1,032,389	1,049,042	1,055,427	1,043,689	1,102,974	1,131,944	28,970	390	
460 County Superintendent Of Schools	159,357,879	163,266,911	165,226,911	172,265,437	169,888,311	171,881,857	175,067,899	180,980,701	185,081,798	4,101,097	460	
COUNTY CLERK												
110 County Clerk	8,884,732	8,997,793	9,616,279	9,772,745	9,711,645	9,772,527	9,958,926	10,214,954	10,777,548	562,594	110	
111 County Clerk - Election Division	3,184,911	3,402,716	3,320,734	3,566,458	3,434,261	3,499,536	3,389,846	3,523,759	3,645,251	121,492	111	
	12,069,643	12,400,509	12,937,013	13,339,203	13,145,906	13,272,063	13,348,771	13,738,713	14,422,799	684,086		
SHERIFF												
210 Office of the Sheriff	3,680,378	4,194,428	4,521,353	4,435,672	3,916,697	3,840,285	3,891,736	3,840,038	2,897,411	(942,627)	210	
211 Department of Administrative and Support Services	8,396,244	8,239,398	8,319,692	8,507,077	9,305,912	9,206,093	9,206,093	9,206,093	8,863,168	(502,721)	211	
212 Sheriff's Department for Women's Justice Services	3,050,084	3,130,049	3,653,416	3,949,966	3,993,613	4,285,357	4,170,924	4,268,513	4,384,988	116,475	212	
215 Custodian	12,082,612	12,104,166	13,632,451	13,820,963	13,304,992	14,036,574	14,575,591	14,321,233	14,973,482	652,249	215	
230 Court Services Division	79,146,471	79,408,519	82,939,821	84,534,010	87,006,629	93,363,603	96,712,248	96,593,943	98,274,188	1,680,245	230	
231 Police Department	45,360,292	45,688,729	46,726,653	46,895,959	46,717,631	47,537,061	47,733,506	48,837,513	49,272,448	434,935	231	
235 Impact Incorporation	6,678,966	7,843,045	7,136,358	7,954,689	7,149,586	7,639,598	7,419,054	7,811,634	8,286,925	475,291	235	
236 Community Supervision and Intervention	27,644,844	27,696,784	29,803,516	29,699,441	28,513,182	29,997,911	31,129,640	30,781,961	32,157,521	1,375,560	236	
238 Community Services	1,600,520	1,600,530	1,737,218	1,791,096	1,871,481	1,833,029	2,012,342	1,944,281	2,009,177	64,896	238	
239 Department of Corrections	164,934,563	165,278,712	167,423,662	174,082,741	171,864,936	178,914,519	180,574,529	186,588,999	194,599,884	8,010,885	239	
249 Sheriff's Merit Board	818,547	857,612	999,285	1,061,030	956,716	997,078	1,110,810	1,137,986	1,125,997	(11,989)	249	
	353,393,920	356,042,772	366,893,425	376,822,644	374,601,375	391,659,088	395,301,303	405,491,990	416,845,189	11,353,199		
CHIEF JUDGE												
280 Adult Probation Department	39,006,184	41,269,261	41,546,401	44,460,669	41,961,853	43,719,565	43,368,730	45,677,755	45,807,782	133,027	280	
300 Judiciary	17,008,263	17,687,728	17,179,089	17,628,793	16,938,988	17,628,793	18,416,584	17,618,069	18,663,917	1,045,848	300	
305 Public Guardian	14,916,511	15,248,955	15,794,114	16,482,556	15,935,018	16,381,147	16,874,859	17,060,606	18,152,159	1,091,553	305	
310 Office of the Chief Judge	35,089,838	37,632,705	36,493,127	39,568,456	37,677,350	38,863,608	39,916,932	40,631,467	42,577,165	1,945,698	310	
312 Forensic Clinical Services Bureau	3,473,959	5,191,713	4,140,851	5,572,567	4,076,101	5,240,119	4,463,582	5,276,258	3,163,492	(2,112,766)	312	
313 Social Casework Services	12,173,550	12,867,647	13,007,111	13,765,155	13,364,658	13,595,515	13,794,201	13,969,788	14,703,143	733,355	313	
326 Juvenile Probation	45,242,975	38,299,170	50,495,235	41,444,952	47,825,844	42,159,492	40,918,439	42,034,380	41,107,428	(926,952)	326	
327 Jury Commissioners Of Cook County	166,911,280	168,216,539	178,655,928	178,921,148	176,453,549	176,898,434	177,693,327	182,266,323	184,175,886	1,909,763	327	
CLERK OF THE CIRCUIT COURT												
335 Clerk of the Circuit Court - Office of the Clerk	2,964,521	3,076,925	2,805,366	2,738,587	15,469,863	16,366,216	19,665,195	20,653,881	21,388,571	734,690	335	
337 Clerk of the Circuit Court/Accounting	3,620,605	3,876,421	4,171,602	4,634,178	-	-	-	-	-	-	337	
340 Clerk of the Circuit Court/Human Resources	2,784,719	2,680,321	2,809,013	2,941,126	-	-	-	-	-	-	340	
342 Clerk of the Circuit Court/Administrative Services	3,675,847	4,116,569	4,260,862	4,369,638	-	-	-	-	-	-	342	
343 County-Wide Operations Bureau	5,501,019	5,473,248	5,997,989	6,072,125	11,039,406	11,601,891	12,074,478	12,274,667	12,951,965	677,288	343	
344 Clerk of the Circuit Court/Family Law Bureau	8,281,632	8,440,558	8,864,730	9,312,201	8,801,549	9,254,195	9,392,448	9,766,987	10,291,990	525,003	344	
348 Clerk of the Circuit Court/Criminal Bureau	11,724,813	12,041,646	12,054,611	13,013,689	13,207,631	14,407,847	14,432,440	15,359,965	15,683,029	323,064	348	
358 Clerk of the Circuit Court Warrant Process and Review	1,053,398	1,130,758	1,058,006	1,161,547	-	-	-	-	-	-	358	
360 Clerk of the Circuit Court/1st Municipal Bureau	13,876,166	14,077,464	14,557,643	15,103,957	18,757,584	19,286,695	19,726,994	20,297,214	21,199,199	901,985	360	
366 Clerk of the Circuit Court/1st Municipal District - Traffic	9,183,221	9,288,397	9,317,468	10,243,884	-	-	-	-	-	-	366	
372 Clerk of the Circuit Court/Suburban Operations Bureau	3,169,012	3,193,861	3,207,821	3,419,489	17,842,348	18,787,360	18,955,942	19,714,432	20,605,408	890,976	372	
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	3,339,705	3,386,446	3,122,949	3,543,735	-	-	-	-	-	-	373	
374 Clerk of the Circuit Court/District 4 - Maywood	3,038,508	3,046,927	3,057,519	3,285,140	-	-	-	-	-	-	374	
375 Clerk of the Circuit Court/District 5 - Bridgeview	3,199,540	3,279,511	3,459,057	3,575,434	-	-	-	-	-	-	375	
376 Clerk of the Circuit Court/District 6 - Markham	3,972,455	3,978,418	4,059,907	4,177,851	-	-	-	-	-	-	376	
	79,385,160	81,067,470	82,804,543	87,592,581	85,118,381	89,704,204	94,245,496	98,061,746	102,120,162	4,053,016		

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

CONTROL OFFICER	FY 2000 Expenditures	FY 2000 Appropriations	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Appropriations	DIFFERENCE FY 04 - FY 03
SUBTOTAL OTHER ELECTED OFFICIALS	771,117,882	780,994,261	806,517,820	828,941,013	819,207,522	843,415,646	855,656,796	880,548,873	902,645,034	22,101,161
TOTAL GENERAL FUNDS	1,709,645,235	1,772,912,019	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,042	2,070,977,560	89,212,498
SPECIAL PURPOSE FUNDS										
CHIEF ADMINISTRATIVE OFFICER										
501 MFT Illinois Fest (1st)	477,719	2,479,297	1,766,488	3,972,019	2,844,941	5,205,665	4,459,198	7,656,160	9,168,486	1,512,326
510 Animal Control Department	1,298,383	1,705,686	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,705,266	(434,139)
530 Cook County Law Library	5,147,065	5,278,405	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,719,853	(397,508)
CHIEF FINANCIAL OFFICER										
542 Self-Insurance Fund	52,919,798	56,829,929	51,676,781	54,406,790	45,866,785	57,181,608	46,166,085	57,250,734	74,600,166	17,349,432
BUREAU OF HEALTH SERVICES										
543 Managed Care Support Fund	1,001,554	4,413,000	1,239,891	3,381,219	2,028,041	2,338,977	560,139	791,791	57,811	(273,980)
544 Lead Poisoning Prevention Fund			52,901	848,170	2,416,516	3,415,862	442,860	3,747,398	3,968,295	220,897
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION										
545 Geographical Information Systems							1,456,034	2,015,792	2,015,792	-
COUNTY CLERK										
524 County Clerk - Election Division Fund	14,744,336	16,735,309	14,148,894	16,400,586	16,768,401	18,423,441	17,569,930	20,010,017	19,426,068	(583,949)
533 County Clerk - Automation Fund	782,914	1,001,195	761,435	857,185	849,700	997,736	946,958	1,106,282	1,252,658	146,376
BOARD OF ELECTION COMMISSIONERS										
525 Board of Election Commissioners - Election Fund	8,166,671	8,804,080			9,467,798	7,941,400			10,527,434	10,527,434
RECORDER OF DEEDS										
527 County Recorder Document Storage System Fund	4,116,775	4,526,330	3,782,883	4,652,589	3,469,069	3,755,851	3,208,566	3,679,867	5,674,907	1,995,040
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE										
528 Circuit Court Automation Fund	6,189,726	7,469,078	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	7,111,857	(277,144)
529 Clerk of the Circuit Court Document Storage Fund	5,391,703	10,051,799	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	5,076,690	(1,846,976)
CHIEF JUDGE										
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-
532 Adult Probation/Probation Service Fee Fund	1,584,817	2,951,060	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	3,613,484	(897,670)
538 Juvenile Probation - Supplemental Offices	1,474,539	2,318,964	2,625,890	2,178,782	2,635,617	2,951,903	2,888,030	3,191,146	3,419,272	238,126
541 Social Casework Services/Probation and Court Services F	1,194,167	1,381,650	1,844,306	2,058,378	1,780,978	2,433,180	1,531,966	2,286,040	7,550,184	5,264,144
SHERIFF										
535 Intergovernmental Agreement/ITSP	486,239	612,310	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,192,089	131,883
546 Sheriff's Youthful Offender Alcohol & Drug Education	18,295	28,000	8,358	19,314	8,031	17,812	14,558	25,398	3,632	546
548 Sheriff's Ford Heights Public Housing Security	176,937	175,000	81,932	175,000						
549 Sheriff's Chicago Heights Public Housing Security	157,289	175,000	95,563	175,000						
SUPERINTENDENT OF SCHOOLS										
760 Superintendent Of Schools/G.E.D.										
763 Superintendent Of Schools/Transportation Funds										
764 Superintendent Of Schools/Teacher's Institute Fund										
TREASURER										
534 County Treasurer - Tax Sales Automation Fund	457,136	484,116	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,261,817	171,203
OTHER FUNDS										
590 Annuity and Benefits	159,399,000	159,399,000	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	32,478,000
700 Bond and Interest	145,192,505	145,192,505	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	9,753,904
Grants	90,351,410	122,091,625	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	2,702,806
Allowance for Uncollected Taxes		12,957,045		12,936,352		12,425,373		11,911,170	10,911,153	(1,000,017)
TOTAL SPECIAL PURPOSE FUNDS	500,451,189	567,250,433	507,840,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	698,289,141	76,783,620
TOTAL OPERATING FUNDS	2,210,096,424	2,340,162,452	2,303,482,827	2,425,579,039	2,358,632,076	2,477,984,807	2,480,511,013	2,603,270,583	2,769,266,701	165,996,118
600 Capital Improvements	326,606,663	275,314,745	310,689,882	291,563,045	310,141,178	267,071,110	190,586,225	266,749,560	219,215,159	(47,534,402)
GRAND TOTAL	2,536,702,487	2,615,477,197	2,614,172,709	2,717,142,084	2,668,773,254	2,745,065,917	2,671,097,238	2,870,020,143	2,988,481,859	118,461,716

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

BUDGET NO.	DESCRIPTION	GOVERNMENT MANAGEMENT & SUPPORTING SERVICES										ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.		
		SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES									
OFFICES UNDER THE PRESIDENT																	
PRESIDENT																	
002	Department of Human Rights, Ethics and Women's Issues	833,877														833,877	002
005	Public Affairs - Communications	833,497														833,497	005
010	Office of the President	1,734,984														1,734,984	010
		3,402,368														3,402,368	
CHIEF ADMINISTRATIVE OFFICER																	
011	Office of the Chief Administrative Officer	1,709,668														1,709,668	011
013	Planning and Development					2,491,232										2,491,232	013
160	Building and Zoning	4,293,598														4,293,598	160
161	Department of Environmental Control						2,118,745									2,118,745	161
170	Zoning Board of Appeals						601,420									601,420	170
259	Medical Examiner			8,610,728												8,610,728	259
452	Veterans' Assistance Commission					556,709										556,709	452
500	County Highway Department												30,918,957			30,918,957	500
		6,003,266		8,610,728		3,047,941	2,720,165						30,918,957			51,301,057	
BUREAU OF HUMAN RESOURCES																	
019	Employee Appeals Board	240,723														240,723	019
032	Bureau of Human Resources	4,430,913														4,430,913	032
		4,671,636														4,671,636	
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION																	
205	Judicial Advisory Council			1,651,532												1,651,532	205
260	Public Defender			62,711,611												62,711,611	260
270	Office of the Chief Coordinator			798,896												798,896	270
440	Juvenile Temporary Detention Center						28,764,920									28,764,920	440
451	Supportive Services															1,163,531	451
							28,764,920									95,090,490	
		1,651,033														1,651,033	
		458,543														458,543	
070 COUNTY AUDITOR																	
080 OFFICE OF THE INSPECTOR GENERAL																	
CHIEF FINANCIAL OFFICER																	
007	Revenue	3,170,594														3,170,594	007
008	Risk Management	2,143,608														2,143,608	008
014	Budget and Management Services	1,626,801														1,626,801	014
020	County Comptroller	3,928,851														3,928,851	020
021	Office of the Chief Financial Officer	572,683														572,683	021
022	Contract Compliance	1,141,227														1,141,227	022
030	County Purchasing Agent	3,433,216														3,433,216	030
490	Fixed Charges and Special Purpose App. - Corporate	13,953,877														13,953,877	490
499	Fixed Charges and Special Purpose App. - Public Safety															38,039,081	499
		29,970,857														68,009,938	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION																	
009	Office of the Chief Information Officer	421,153														421,153	009
012	Department for Management of Information Systems	9,849,869														9,849,869	012
016	Central Services	6,538,949														6,538,949	016
023	Department of Office Technology	2,440,254														2,440,254	023
		19,250,225														19,250,225	
CAPITAL PLANNING																	

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

BUDGET NO.	DESCRIPTION	GOVERNMENT MANAGEMENT & SUPPORTING SERVICES										TOTAL	BUDGET NO.	
		SERVICES	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION					
031	Capital Planning and Policy	1,876,141											1,876,141	031
200	Department of Facilities Management	40,833,428											40,833,428	200
		42,709,569											42,709,569	
BUREAU OF HEALTH SERVICES														
240	Cermak Health Services of Cook County		44,699,955										44,699,955	240
890	Bureau of Health			5,683,536									5,683,536	890
891	Provident Hospital of Cook County			98,877,964									98,877,964	891
893	Ambulatory and Community Health Network of Cook County			106,136,946									106,136,946	893
894	Bureau of Health Services CORE Center			12,554,708									12,554,708	894
895	Department of Public Health			20,872,941									20,872,941	895
897	John H. Stroger, Jr. Hospital			460,964,633									460,964,633	897
898	Oak Forest Hospital of Cook County			127,597,867									127,597,867	898
899	Health Fund/Special Purpose Appropriations			4,399,117									4,399,117	899
			44,699,955	837,087,712									881,787,667	
	SUBTOTAL OFFICES UNDER THE PRESIDENT	108,117,497	112,975,379	837,087,712	2,720,165	3,047,941							1,168,332,526	
OTHER ELECTED OFFICIALS														
018	Office of the County Commissioners	8,661,036											8,661,036	018
040	County Assessor					30,920,526							30,920,526	040
050	Board of Review					8,899,177							8,899,177	050
060	County Treasurer					13,349,193							13,349,193	060
120	Board of Election Commissioners							411,765					411,765	120
130	Recorder of Deeds	13,026,889											13,026,889	130
250	State's Attorney					108,681,268							108,681,268	250
390	Public Administrator			1,131,944									1,131,944	390
		21,687,925		109,813,212						53,168,896			185,081,798	
COUNTY CLERK														
110	County Clerk	6,035,427								4,742,121			10,777,548	110
111	County Clerk - Election Division										3,645,251		3,645,251	111
		6,035,427								4,742,121			14,422,799	
SHERIFF														
210	Office of the Sheriff		2,897,411										2,897,411	210
211	Department of Administrative and Support Services		8,863,168										8,863,168	211
212	Sheriff's Department for Women's Justice Services		4,384,988										4,384,988	212
215	Custodian	14,973,482											14,973,482	215
230	Court Services Division			98,274,188									98,274,188	230
231	Police Department		49,272,448										49,272,448	231
235	Impact Incarceration		8,286,925										8,286,925	235
236	Community Supervision and Intervention		32,157,521										32,157,521	236
238	Community Services		2,009,177										2,009,177	238
239	Department of Corrections		194,599,884										194,599,884	239
249	Sheriff's Merit Board		1,125,997										1,125,997	249
		14,973,482	303,597,519	98,274,188									416,845,189	
CHIEF JUDGE														
280	Adult Probation Department		45,807,782										45,807,782	280
300	Judiciary		18,663,917										18,663,917	300

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

BUDGET NO.	DESCRIPTION	GOVERNMENT MANAGEMENT & SUPPORTING SERVICES										TOTAL	BUDGET NO.		
		SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION					
305	Public Guardian			18,152,159										18,152,159	305
310	Office of the Chief Judge			42,577,165										42,577,165	310
312	Forensic Clinical Services			3,163,492										3,163,492	312
313	Social Casework Services			14,703,143										14,703,143	313
326	Juvenile Probation			41,107,428										41,107,428	326
				184,175,086										184,175,086	
CLERK OF THE CIRCUIT COURT															
335	Office Of The Clerk			21,388,571										21,388,571	335
343	Clerk/County Bureau			12,951,965										12,951,965	343
344	Clerk/Family Law Bureau			10,291,990										10,291,990	344
348	Clerk/Criminal Bureau			15,663,029										15,663,029	348
360	Clerk/Civil Bureau			21,198,199										21,198,199	360
372	Clerk/District No.2-Stockie			20,605,408										20,605,408	372
				102,120,162										102,120,162	
SUBTOTAL OTHER ELECTED OFFICIALS		42,696,834	303,597,519	484,382,648	-	-	57,911,017	4,057,016	-	902,645,034					
TOTAL GENERAL FUNDS		150,814,331	377,062,394	607,358,027	837,087,712	2,720,165	57,911,017	4,057,016	30,918,957	2,070,977,560					
SPECIAL PURPOSE FUNDS															
CHIEF ADMINISTRATIVE OFFICER															
501	MFT Illinois First (1st)													9,168,486	501
510	Animal Control Department			2,705,266										2,705,266	510
530	Cook County Law Library			5,719,853										5,719,853	530
CHIEF FINANCIAL OFFICER															
542	Self - Insurance Fund	2,709,381	6,773,930	10,911,194	52,433,321	48,868	1,040,372	72,884	555,459	74,600,166					542
543	Managed Care									517,811				517,811	543
544	Lead Poisoning Prevention Fund									3,963,295					544
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION															
545	Geographical Information Systems	2,015,792												2,015,792	545
BOARD OF ELECTION COMMISSIONERS															
525	Board of Election Commissioners - Election Fund													-	525
COUNTY CLERK															
524	County Clerk - Election Division Fund													19,426,068	524
533	County Clerk - Automation Fund	1,252,658												1,252,658	533
RECORDER OF DEEDS															
527	County Recorder Document Storage System Fund	5,674,907												5,674,907	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE															
528	Circuit Court Automation Fund			7,111,857										7,111,857	528
CLERK OF THE CIRCUIT COURT															
529	Clerk of the Circuit Court Document Storage Fund			5,076,690										5,076,690	529
CHIEF JUDGE															
531	Circuit Court - Illinois Dispute Resolution Fund			200,000										200,000	531
532	Adult Probation/Probation Service Fee Fund		3,613,484											3,613,484	532
538	Juvenile Probation - Supplementary Officers		3,419,272											3,419,272	538
541	Social Casework Service/Probation and Court Services Fund			7,550,184										7,550,184	541

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

BUDGET NO.	DESCRIPTION	GOVERNMENT										TOTAL	BUDGET NO.		
		MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION					
SHERIFF															
535	Intergovernmental Agreement/ETSB		1,192,089											1,192,089	535
546	Sheriff's Youthful Offender Alcohol & Drug Education		25,398											25,398	546
TREASURER															
534	County Treasurer - Tax Sales Automation Fund										1,261,817			1,261,817	534
OTHER FUNDS															
590	Annuity and Benefits	15,772,067	40,946,393	69,855,678	81,466,592	505,163	32,426	6,089,228	635,985	4,909,468				220,223,000	590
700	Bond and Interest	24,144,269	67,341,158	28,743,178	44,018,123									164,246,728	700
	Grants	100,000	10,026,612	54,893,890	25,459,895	1,068,199	46,332,137	-	-	-				137,880,733	
	Allowance for Uncollected Taxes							10,911,153						10,911,153	
TOTAL SPECIAL PURPOSE FUNDS		51,669,074	133,338,336	190,062,524	207,864,037	4,327,496	46,419,319	19,312,570	20,134,937	14,633,413				683,793,412	
TOTAL OPERATING FUNDS		200,467,613	506,981,458	800,839,823	1,044,951,749	7,047,661	49,467,260	79,239,379	34,719,387	45,552,370				2,769,266,701	
600	Capital Improvements	44,944,153	10,292,750	53,500,000	30,066,255	-	-	-	-	80,412,000				219,215,158	
GRAND TOTAL		245,411,766	517,274,208	854,339,823	1,075,018,004	7,047,661	49,467,260	79,239,379	34,719,387	125,964,370				2,988,481,859	

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

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
OFFICES UNDER THE PRESIDENT											
PRESIDENT											
002	Department of Human Rights, Ethics and Women's Issue	722,257	13,416	3,266	2,100	-	1,600	833,877	-	833,877	002
005	Public Affairs - Communications	732,737	4,000	39,270	3,300	-	-	833,497	-	833,497	005
010	Office of the President	1,642,053	26,700	8,256	10,250	-	-	1,734,994	-	1,734,994	010
		3,097,047	44,116	50,792	15,650	-	1,600	3,402,368	-	3,402,368	
CHIEF ADMINISTRATIVE OFFICER											
011	Office of the Chief Administrative Officer	1,614,749	22,000	6,725	9,600	-	-	1,709,668	-	1,709,668	011
013	Planning and Development	1,110,745	25,500	13,822	10,600	-	2,500	2,491,232	-	2,491,232	013
160	Building and Zoning	4,126,575	14,500	9,946	7,800	-	-	4,293,598	-	4,293,598	160
161	Department of Environmental Control	1,908,007	44,833	65,176	10,150	-	-	2,118,745	-	2,118,745	161
170	Zoning Board of Appeals	559,912	4,500	3,283	4,250	-	-	601,420	-	601,420	170
259	Medical Examiner	7,089,795	434,500	187,278	11,100	-	-	8,610,728	-	8,610,728	259
452	Veterans' Assistance Commission	271,017	2,700	661	1,000	-	-	556,709	-	556,709	452
500	County Highway Department	27,860,923	332,750	1,983,759	28,600	-	75,000	30,918,957	-	30,918,957	500
		44,541,723	881,283	2,270,650	83,100	-	77,500	51,301,057	-	51,301,057	
BUREAU OF HUMAN RESOURCES											
019	Employee Appeals Board	235,723	-	-	-	-	-	240,723	-	240,723	019
032	Bureau of Human Resources	3,980,255	58,900	7,921	84,200	-	-	4,430,913	-	4,430,913	032
		4,215,978	58,900	7,921	84,200	-	-	4,671,636	-	4,671,636	
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION											
205	Judicial Advisory Council	579,374	22,000	4,440	2,400	-	847,717	1,651,532	-	1,651,532	205
260	Public Defender	59,610,549	953,000	173,741	270,560	-	63,000	62,711,611	-	62,711,611	260
270	Office of the Chief Coordinator	717,796	16,500	6,076	2,000	-	18,000	798,896	-	798,896	270
440	Juvenile Temporary Detention Center	29,187,865	2,866,286	155,632	23,200	-	(3,749,888)	28,764,920	-	28,764,920	440
451	Supportive Services	1,139,235	6,200	4,692	1,400	-	200	1,163,531	-	1,163,531	451
		91,234,819	3,863,986	344,581	299,560	-	(2,820,671)	95,090,490	-	95,090,490	
070	COUNTY AUDITOR	1,631,357	6,800	2,340	1,400	-	-	1,651,033	-	1,651,033	070
080	OFFICE OF THE INSPECTOR GENERAL	414,397	12,500	16,088	10,700	-	-	458,543	-	458,543	080
CHIEF FINANCIAL OFFICER											
007	Revenue	2,733,092	31,000	44,041	28,300	-	-	3,170,594	-	3,170,594	007
008	Risk Management	2,055,924	14,850	15,780	10,150	-	-	2,143,608	-	2,143,608	008
014	Budget and Management Services	1,544,761	28,500	17,822	5,000	-	-	1,626,801	-	1,626,801	014
020	County Comptroller	3,762,673	61,500	14,868	6,000	-	-	3,928,851	-	3,928,851	020
021	Office of the Chief Financial Officer	544,200	5,800	848	-	-	-	572,683	-	572,683	021
022	Contract Compliance	1,089,009	19,012	11,456	4,400	-	7,000	1,141,227	-	1,141,227	022
030	County Purchasing Agent	3,217,739	120,906	9,071	47,500	-	-	3,433,216	-	3,433,216	030
490	Fixed Charges and Special Purpose App. - Corporate	200,288	-	615,485	13,000	-	6,893,072	13,953,877	-	13,953,877	490
499	Fixed Charges and Special Purpose App. - Public Safety	1,361,000	-	26,003,215	250,000	-	3,614,442	38,039,081	-	38,039,081	499
		16,508,686	190,000	26,732,586	364,350	-	10,514,514	68,009,938	-	68,009,938	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION											
009	Office of the Chief Information Officer	396,212	6,000	-	2,500	-	-	421,153	-	421,153	009
012	Department for Management of Information Systems	6,819,717	310,300	2,211,353	131,080	-	-	9,849,869	-	9,849,869	012
016	Central Services	5,197,744	358,250	731,989	141,000	-	-	6,538,949	-	6,538,949	016
023	Department of Office Technology	1,624,429	66,000	415,000	4,700	-	-	2,440,254	-	2,440,254	023
		14,038,102	740,550	3,358,342	279,280	-	-	19,250,225	-	19,250,225	
CAPITAL PLANNING											
031	Capital Planning and Policy	1,805,935	30,000	15,048	3,200	-	-	1,876,141	-	1,876,141	031
200	Department of Facilities Management	34,240,084	3,795,347	3,870,443	20,100	-	(3,104,499)	40,833,428	-	40,833,428	200
		36,046,019	3,825,347	3,885,491	23,300	-	(3,104,499)	42,709,569	-	42,709,569	
BUREAU OF HEALTH SERVICES											
240	Cermak Health Services of Cook County	32,519,786	6,583,538	710,934	53,290	-	-	44,699,955	-	44,699,955	240

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

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
890 Bureau of Health	3,419,429	2,180,751	50,356	6,000	2,000	-	25,000	5,683,536	-	5,683,536	890
891 Provident Hospital of Cook County	65,915,086	16,352,622	11,621,336	4,584,340	304,580	-	100,000	98,877,964	-	98,877,964	891
893 Ambulatory and Community Health Network of Cook Co	60,715,306	7,483,699	35,430,247	2,015,652	492,042	-	-	106,136,946	-	106,136,946	893
894 Bureau of Health Services CORE Center	4,611,208	435,000	7,187,000	321,500	-	-	-	12,554,708	-	12,554,708	894
895 Department of Public Health	13,070,057	4,001,422	936,041	496,084	1,039,928	-	1,329,409	20,872,941	-	20,872,941	895
897 John H. Stroger, Jr. Hospital	339,773,117	36,597,187	53,819,654	28,874,675	1,600,000	-	300,000	460,964,633	-	460,964,633	897
898 Oak Forest Hospital of Cook County	100,282,293	6,721,282	14,161,720	5,883,330	438,242	-	111,000	127,597,867	-	127,597,867	898
899 Health Fund/Special Purpose Appropriations	637,500	750,727	-	-	-	-	3,010,890	4,399,117	-	4,399,117	899
	620,943,782	79,355,097	129,789,892	42,892,515	3,930,082	-	4,876,299	881,787,667	-	881,787,667	
SUBTOTAL OFFICES UNDER THE PRESIDENT	832,671,910	102,049,571	139,413,374	79,561,306	5,091,622	-	9,544,743	1,168,332,526	-	1,168,332,526	
OTHER ELECTED OFFICIALS											
018 Office of the County Commissioners	7,100,801	480,329	273,500	116,930	329,675	40,001	319,800	8,661,036	-	8,661,036	018
040 County Assessor	27,235,691	2,977,712	300,904	242,907	163,312	-	-	30,920,526	-	30,920,526	040
050 Board of Review	8,423,105	294,846	118,000	24,026	36,700	-	2,500	8,899,177	-	8,899,177	050
060 County Treasurer	10,159,916	2,563,795	158,000	277,482	180,000	-	10,000	13,349,193	-	13,349,193	060
120 Board of Election Commissioners	411,765	-	-	-	-	-	-	411,765	-	411,765	120
130 Recorder of Deeds	11,738,456	984,725	126,000	68,708	109,000	-	-	13,026,889	-	13,026,889	130
250 State's Attorney	98,842,768	4,703,607	1,385,814	1,967,479	506,600	-	1,275,000	108,681,268	-	108,681,268	250
390 Public Administrator	984,410	7,800	84,594	19,440	34,200	-	1,500	1,131,944	-	1,131,944	390
	164,896,912	12,089,608	2,370,018	2,716,972	1,359,487	40,001	1,608,800	185,081,798	-	185,081,798	
COUNTY CLERK											
110 County Clerk	10,108,293	493,581	111,674	10,600	53,400	-	-	10,777,548	-	10,777,548	110
111 County Clerk - Election Division	3,560,613	84,638	-	-	-	-	-	3,645,251	-	3,645,251	111
	13,668,906	578,219	111,674	10,600	53,400	-	-	14,422,799	-	14,422,799	
SHERIFF											
210 Office of the Sheriff	2,731,715	92,622	54,014	-	4,060	-	15,000	2,897,411	-	2,897,411	210
211 Department of Administrative and Support Services	3,664,161	189,903	102,900	4,895,400	10,804	-	-	8,863,168	-	8,863,168	211
212 Sheriff's Department for Women's Justice Services	1,806,771	2,432,363	100,950	35,880	9,024	-	-	4,384,988	-	4,384,988	212
215 Custodian	14,060,028	392,038	472,951	39,005	9,460	-	-	14,973,482	-	14,973,482	215
230 Court Services Division	95,283,949	1,612,754	338,721	862,274	176,490	-	-	98,274,188	-	98,274,188	230
231 Police Department	46,878,930	417,560	251,654	1,211,176	338,628	-	174,500	49,272,448	-	49,272,448	231
235 Impact Incarceration	7,362,434	551,710	314,160	41,271	17,350	-	-	8,286,925	-	8,286,925	235
236 Community Supervision and Intervention	27,735,950	3,093,260	435,000	410,869	482,442	-	-	32,157,521	-	32,157,521	236
238 Community Services	1,947,966	41,615	13,800	3,000	2,796	-	-	2,009,177	-	2,009,177	238
239 Department of Corrections	175,368,787	13,113,805	2,368,892	1,047,862	150,738	-	2,549,800	194,599,884	-	194,599,884	239
249 Sheriff's Merit Board	818,773	272,294	13,500	7,330	14,100	-	-	1,125,997	-	1,125,997	249
	377,659,464	22,209,924	4,466,542	8,554,067	1,215,892	-	2,739,300	416,845,189	-	416,845,189	
CHIEF JUDGE											
280 Adult Probation Department	46,045,657	560,707	192,000	319,060	696,421	-	(2,006,063)	45,807,782	-	45,807,782	280
300 Judiciary	3,956,794	1,026,236	737,270	8,276,798	651,819	-	4,015,000	18,663,917	-	18,663,917	300
305 Public Guardian	17,441,902	416,051	165,906	64,000	64,300	-	-	18,152,159	-	18,152,159	305
310 Office of the Chief Judge	34,889,507	5,513,017	654,000	1,410,603	282,538	-	(172,500)	42,577,165	-	42,577,165	310
312 Forensic Clinical Services	3,076,373	30,719	33,600	15,000	7,800	-	-	3,163,492	-	3,163,492	312
313 Social Casework Services	14,734,057	27,887	21,765	38,728	60,500	-	(179,794)	14,703,143	-	14,703,143	313
326 Juvenile Probation	30,555,218	12,981,981	121,500	48,000	78,400	-	(2,677,671)	41,107,428	-	41,107,428	326
	150,699,508	20,556,598	1,926,041	10,172,189	1,841,778	-	(1,021,028)	184,175,086	-	184,175,086	
CLERK OF THE CIRCUIT COURT											
335 Clerk of the Circuit Court - Office of the Clerk	12,015,244	3,070,580	986,327	3,892,970	493,450	-	930,000	21,388,571	-	21,388,571	335
343 County-Wide Operations Bureau	12,756,774	114,691	72,500	8,000	-	-	-	12,951,965	-	12,951,965	343
344 Clerk of the Circuit Court/Family Law Bureau	9,525,530	702,210	54,250	10,000	-	-	-	10,291,990	-	10,291,990	344

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

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
348	Clerk of the Circuit Court/Criminal Bureau	14,962,524	95,000	40,000	-	-	-	15,683,029	-	15,683,029	348
360	Clerk of the Circuit Court/1st Municipal Bureau	20,828,719	45,400	6,000	-	-	-	21,199,199	-	21,199,199	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	20,511,292	70,300	10,000	-	-	-	20,605,408	-	20,605,408	372
		90,600,083	1,323,777	3,966,970	493,450	-	930,000	102,120,162	-	102,120,162	
	SUBTOTAL OTHER ELECTED OFFICIALS	797,524,873	10,198,052	25,420,798	4,964,007	40,001	4,257,072	902,645,034	-	902,645,034	
	TOTAL GENERAL FUNDS	1,630,196,783	149,611,426	104,982,104	10,055,629	40,001	13,801,815	2,070,977,560	-	2,070,977,560	
	SPECIAL PURPOSE FUNDS										
	CHIEF ADMINISTRATIVE OFFICER										
501	MFT Illinois First (1st)	7,022,827	160,000	317,000	5,000	-	984,659	9,168,486	-	9,168,486	501
510	Animal Control Department	945,829	44,500	55,778	3,400	126,000	646,450	2,705,266	-	2,705,266	510
530	Cook County Law Library	3,271,043	1,577,867	559,634	70,400	44,000	171,953	5,719,853	-	5,719,853	530
	CHIEF FINANCIAL OFFICER										
542	Self - Insurance Fund	12,420,000	-	-	-	-	62,180,166	74,600,166	-	74,600,166	542
	BUREAU OF HEALTH SERVICES										
543	Managed Care Support Fund	514,212	-	-	-	-	3,599	517,811	-	517,811	543
544	Lead Poisoning Prevention Fund	350,118	20,000	-	23,500	-	47,087	3,948,295	-	3,948,295	544
	BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION										
545	Geographical Information Systems	244,721	25,300	200,000	-	320,000	-	2,015,792	-	2,015,792	545
	COUNTY CLERK										
524	County Clerk - Election Division Fund	4,402,661	803,876	136,780	1,400,080	250,000	852,435	19,426,068	-	19,426,068	524
533	County Clerk - Automation Fund	680,106	62,950	86,143	-	169,950	85,214	1,252,658	-	1,252,658	533
	BOARD OF ELECTION COMMISSIONERS										
525	Board of Election Commissioners - Election Fund	-	-	-	564,720	-	-	10,527,434	-	10,527,434	525
	RECORDER OF DEEDS										
527	County Recorder Document Storage System Fund	2,169,158	130,000	-	-	3,015,760	197,669	5,674,907	-	5,674,907	527
	CLERK OF THE CIRCUIT COURT/CHIEF JUDGE										
528	Circuit Court Automation Fund	5,271,715	256,000	348,000	129,000	371,987	716,302	7,111,857	-	7,111,857	528
529	Clerk of the Circuit Court Document Storage Fund	4,577,839	345,500	20,000	-	371,232	(306,547)	5,076,690	-	5,076,690	529
	CHIEF JUDGE										
531	Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	200,000	200,000	-	200,000	531
532	Adult Probation/Probation Service Fee Fund	160,000	251,000	24,000	402,330	157,069	77,785	3,613,484	-	3,613,484	532
538	Juvenile Probation - Supplementary Officers	3,992,858	-	-	(573,586)	-	(573,586)	3,419,272	-	3,419,272	538
541	Social Casework Service/Probation and Court Services I	40,000	128,675	97,000	26,000	53,067	5,325,342	7,550,184	-	7,550,184	541
	SHERIFF										
535	Intergovernmental Agreement/ETSB	1,155,848	-	5,961	-	-	30,280	1,192,089	-	1,192,089	535
546	Sheriff's Youthful Offender Alcohol & Drug Education	4,500	5,100	-	-	-	8,798	25,398	-	25,398	546
	TREASURER										
534	County Treasurer - Tax Sales Automation Fund	727,843	78,250	35,000	-	205,000	33,224	1,261,817	-	1,261,817	534
	OTHER FUNDS										
590	Annuity and Benefits	220,223,000	-	-	-	-	-	220,223,000	-	220,223,000	590
700	Bond and Interest	67,379,890	1,346,613	463,733	3,988,925	2,692,494	164,246,728	164,246,728	-	164,246,728	700
	Grants	-	-	-	-	-	42,465,521	137,880,733	-	137,880,733	
	Allowance for Uncollected Taxes	-	-	-	-	-	10,911,153	10,911,153	-	10,911,153	
	TOTAL SPECIAL PURPOSE FUNDS	322,619,956	5,229,631	2,349,029	6,613,355	7,776,559	288,304,232	698,289,141	-	698,289,141	
	TOTAL OPERATING FUNDS	1,952,816,739	154,841,057	107,331,133	16,668,984	7,816,560	302,106,047	2,769,266,701	-	2,769,266,701	

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

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
600 Capital Improvements	1,952,816,739	227,686,181	154,841,057	107,331,133	16,668,984	7,816,560	302,106,047	2,769,266,701	219,215,158	219,215,158	600
GRAND TOTAL								2,988,481,859	219,215,158	2,988,481,859	

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL DEPT.
OFFICE UNDER THE PRESIDENT													
002	627,572	-	-	9,140	-	-	2,282	74,153	2,610	-	1,500	5,000	722,257 002
005	645,529	-	-	8,793	-	-	2,354	61,362	2,349	-	1,350	11,000	732,737 005
010	1,446,210	-	-	15,768	-	-	5,236	145,530	4,959	-	2,850	21,500	1,642,053 010
	2,719,311			33,701			9,872	281,045	9,918		5,700	37,500	3,097,047
CHIEF ADMINISTRATIVE OFFICER													
011	1,425,043	-	-	13,139	-	-	5,320	158,696	5,251	-	3,000	4,300	1,614,749 011
013	948,206	-	-	12,862	-	-	3,480	110,943	3,654	-	2,100	29,500	1,110,745 013
160	3,469,148	-	-	37,973	5,722	-	12,958	465,959	15,815	-	9,000	110,000	4,126,575 160
161	1,591,242	-	-	18,764	1,410	-	5,807	241,412	8,122	800	4,650	35,800	1,908,007 161
170	501,346	-	-	5,477	-	-	1,818	43,744	1,827	-	1,050	4,650	559,912 170
259	5,968,233	80,000	-	61,355	33,182	-	21,755	831,993	28,821	1,106	16,350	47,000	7,089,795 259
452	236,934	-	-	3,427	-	-	839	23,423	1,044	-	600	4,750	271,017 452
500	22,740,700	400,000	-	223,659	734,427	-	83,400	3,257,161	107,656	25,000	61,800	227,110	27,860,923 500
	36,880,852	480,000		376,666	774,741		135,377	5,133,331	172,190	26,906	98,550	463,110	44,541,723
BUREAU OF HUMAN RESOURCES													
019	196,102	-	-	2,172	-	-	718	34,676	1,305	-	750	-	235,723 019
032	3,399,773	5,000	-	41,052	41,942	-	12,287	386,714	13,572	1,115	7,800	71,000	3,980,255 032
	3,595,875	5,000		43,224	41,942		13,005	421,390	14,877	1,115	8,550	71,000	4,215,978
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION													
205	496,428	-	-	5,454	-	-	1,794	55,071	1,827	-	1,050	17,750	579,374 205
260	51,215,824	201,000	-	614,753	274,245	-	191,854	6,165,348	220,945	18,730	125,850	582,000	59,610,549 260
270	624,788	-	-	9,064	-	-	2,266	63,448	2,380	-	1,350	14,500	717,796 270
440	23,075,767	1,000,000	-	280,727	379,543	-	81,641	3,978,222	144,364	23,526	82,950	141,125	29,187,865 440
451	971,203	-	-	10,152	3,500	-	3,534	128,887	4,959	-	2,850	14,150	1,139,235 451
	76,384,010	1,201,000		920,150	657,288		281,089	10,390,976	374,475	42,256	214,050	769,525	91,234,819
070	1,407,614	-	-	16,561	-	-	5,184	167,294	7,284	-	4,050	23,900	1,631,357 070
080	365,765	-	-	5,295	-	-	1,331	31,951	1,305	-	750	8,000	414,397 080
CHIEF FINANCIAL OFFICER													
007	2,322,641	-	-	28,690	5,401	-	8,952	333,752	12,006	-	6,900	14,750	2,733,092 007
008	1,753,376	3,000	-	24,465	7,378	-	6,581	228,681	7,569	-	4,350	20,524	2,055,924 008
014	1,364,824	10,836	-	9,678	-	-	5,018	122,807	4,698	-	2,700	4,000	1,544,761 014
020	3,068,398	200,000	-	30,412	2,649	-	11,461	404,737	14,616	-	8,400	22,000	3,762,973 020
021	484,801	1,500	-	7,032	-	-	1,751	31,561	1,305	-	750	15,500	544,200 021
022	913,890	24,000	-	11,997	3,273	-	3,273	106,684	3,915	2,250	23,000	23,000	1,089,009 022
030	2,748,133	6,000	-	32,593	2,609	-	10,285	379,514	14,355	4,000	8,250	12,000	3,217,739 030
490	75,000	-	-	20,288	-	-	-	-	-	75,000	-	30,000	200,288 490
499	1,000,000	-	-	-	-	-	-	-	-	75,000	-	286,000	1,361,000 499
	13,751,063	245,336		145,067	38,325		47,321	1,607,736	58,464	154,000	33,600	427,774	16,508,686
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION													
009	350,305	-	-	5,081	-	-	1,277	23,816	783	-	450	14,500	396,212 009
012	5,781,722	91,000	-	52,678	10,588	-	21,692	792,464	26,423	-	15,150	28,000	6,819,717 012
016	4,222,178	150,000	-	43,360	31,395	-	15,744	669,779	22,738	2,000	13,050	27,500	5,197,744 016
023	1,363,638	35,000	-	16,716	5,097	-	5,097	162,059	6,419	-	3,600	32,500	1,624,429 023
	11,717,843	276,000		117,235	41,983		43,870	1,648,118	56,363	2,000	32,250	102,500	14,038,102
CAPITAL PLANNING													
031	1,553,121	-	-	23,278	-	-	5,837	188,895	6,264	-	3,600	25,000	1,865,935 031
200	28,111,924	950,000	-	353,153	874,169	-	103,436	3,591,692	119,910	-	68,700	67,100	34,240,084 200
	29,665,045	950,000		376,371	874,169		109,273	3,780,587	126,174		72,300	92,100	36,046,019
BUREAU OF HEALTH SERVICES													
240	26,909,745	807,328	-	355,026	193,731	-	92,882	3,841,883	131,991	3,000	75,750	108,450	32,519,786 240
890	3,023,068	-	-	37,349	-	-	11,330	277,036	9,396	-	5,400	55,850	3,419,429 890
891	55,832,050	2,017,825	-	792,098	100,000	-	184,790	6,383,973	214,632	21,808	122,550	245,360	65,915,086 891
893	51,102,797	838,303	-	596,411	-	-	182,808	7,251,974	244,146	1,000	140,144	358,600	60,715,306 893
894	3,881,082	150,000	-	52,509	-	-	13,990	463,993	17,934	-	10,200	21,500	4,611,208 894
895	11,108,985	20,000	-	139,766	-	-	39,655	1,363,763	45,786	-	26,100	192,909	13,070,057 895
897	287,049,968	8,874,445	-	3,255,038	1,538,458	-	1,018,427	34,686,382	1,192,927	100,000	684,472	1,378,000	339,773,117 897
898	81,221,995	2,215,000	-	884,948	1,010,798	-	290,269	13,509,504	451,969	25,000	259,310	413,500	100,282,293 898

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL DEPT.
899 Health Fund/Special Purpose Appropriations	637,500	-	-	-	-	-	-	-	-	-	-	637,500
	520,767,190	14,922,901	-	2,970,495	-	1,834,151	67,777,637	2,308,781	151,393	1,323,926	2,774,169	620,943,782
SUBTOTAL OFFICES UNDER THE PRESIDENT	697,254,568	18,080,237	-	5,398,943	-	2,480,413	91,240,059	3,129,811	377,670	1,793,726	4,769,068	832,671,910
OTHER ELECTED OFFICIALS												
018 Office of the County Commissioners	6,131,159	-	-	1,640	-	22,323	737,336	25,656	8,061	14,400	75,000	7,108,801
040 County Assessor	22,653,814	-	-	64,731	-	84,965	3,633,650	121,365	5,290	69,750	330,000	27,235,691
050 Board of Review	7,050,446	150,000	-	16,101	-	33,930	970,124	33,930	25,000	36,000	36,000	8,423,105
060 County Treasurer	8,419,672	140,000	-	27,159	-	31,492	1,203,688	48,042	67,330	27,450	83,000	10,159,916
120 Board of Election Commissioners	371,451	-	-	5,389	-	1,355	31,926	1,044	-	600	-	411,765
130 Recorder of Deeds	9,549,595	80,000	-	51,075	-	35,686	1,751,780	64,467	8,000	37,050	45,000	11,738,456
250 State's Attorney	84,494,813	550,000	-	90,773	-	311,222	11,216,694	389,536	5,000	223,151	411,000	98,842,768
390 Public Administrator	811,841	-	-	8,368	-	2,992	139,400	4,959	-	2,850	14,000	984,410
	139,482,991	920,000	-	251,479	-	515,585	19,744,598	688,399	118,681	394,751	994,000	164,896,912
COUNTY CLERK												
110 County Clerk	8,207,077	146,000	-	38,251	-	27,283	1,498,301	52,262	12,000	29,828	4,645	10,108,293
111 County Clerk - Election Division	2,939,792	-	-	35,263	-	11,114	490,881	17,872	4,715	10,178	-	3,560,613
	11,166,869	146,000	-	73,514	-	38,397	1,989,182	70,134	16,715	40,006	4,645	13,668,906
SHERIFF												
210 Office of the Sheriff	2,407,151	-	-	34,971	-	8,849	247,003	8,091	-	4,650	21,000	2,731,715
211 Department of Administrative and Support Services	2,627,957	90,000	-	36,535	-	9,611	414,986	13,572	-	7,800	463,700	3,664,161
212 Sheriff's Department for Women's Justice Services	1,492,419	35,000	-	17,083	-	5,377	228,823	7,569	-	4,350	16,150	1,806,771
215 Custodian	10,642,818	25,000	-	495,357	-	39,690	2,564,200	90,567	8,500	52,050	500	14,060,028
230 Court Services Division	75,847,334	1,700,000	-	1,040,373	-	285,280	13,770,384	456,489	3,700	262,500	931,700	95,283,949
231 Police Department	38,046,534	2,000,000	-	380,265	-	142,743	5,139,127	168,345	4,800	96,750	353,435	46,878,930
235 Impact Incarceration	6,100,468	75,000	-	81,120	-	22,285	978,836	32,625	1,000	18,750	52,350	7,362,434
236 Community Supervision and Intervention	22,492,556	700,000	-	239,871	-	83,230	3,664,340	120,843	12,500	69,450	232,150	27,735,950
238 Community Services	1,642,347	-	-	24,845	-	6,251	288,299	8,874	-	5,100	2,250	1,947,966
239 Department of Corrections	141,744,033	2,600,000	-	2,199,655	-	503,388	23,716,730	781,695	25,000	449,250	1,641,300	175,368,787
249 Sheriff's Mealt Board	634,357	-	-	8,426	-	2,317	135,686	4,437	-	2,550	31,000	818,773
	303,676,974	7,225,000	-	4,384,326	-	1,108,991	51,138,414	1,693,107	55,500	973,200	3,745,535	377,659,464
CHIEF JUDGE												
280 Adult Probation Department	38,696,606	-	-	488,384	-	144,290	6,124,870	207,497	8,606	118,200	187,875	46,045,657
300 Judiciary	225,000	-	-	2,568	-	-	3,570,226	-	-	-	159,000	3,956,794
305 Public Guardian	14,820,304	5,000	-	213,775	-	54,806	1,961,055	77,677	8,606	44,850	255,000	17,441,902
310 Office of the Chief Judge	29,690,549	10,000	-	379,996	-	106,715	4,381,215	159,742	11,388	94,800	32,000	34,889,507
312 Forensic/Clinical Services	2,649,624	-	-	8,054	-	9,617	335,376	12,192	-	6,900	20,000	3,076,373
313 Social Casework Services	12,438,631	65,000	-	169,306	-	46,405	1,891,214	67,201	46,405	38,550	17,750	14,734,057
326 Juvenile Probation	25,581,366	-	-	289,397	-	94,872	4,030,455	134,893	8,606	77,850	325,000	30,555,218
	124,102,080	80,000	-	1,558,036	-	456,705	22,294,411	659,202	37,206	381,150	996,625	150,699,508
CLERK OF THE CIRCUIT COURT												
335 Clerk of the Circuit Court - Office of the Clerk	9,695,186	26,500	-	39,590	-	36,423	1,700,316	56,960	45,521	32,700	259,000	12,015,244
348 County-Wide Operations Bureau	10,281,276	70,000	-	69,545	-	37,960	2,037,801	74,067	6,235	42,300	20,600	12,756,774
344 Clerk of the Circuit Court/Family Law Bureau	7,573,070	67,500	-	22,799	-	16,288	1,628,011	54,691	5,400	31,200	16,900	9,525,530
348 Clerk of the Circuit Court/Criminal Bureau	11,957,493	131,000	-	71,713	-	43,817	2,465,161	86,600	11,300	49,200	11,300	14,962,524
360 Clerk of the Circuit Court/Juvenile Bureau	16,647,038	80,000	-	142,887	-	61,874	3,478,710	126,701	12,124	72,300	6,200	20,828,719
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,073,329	130,000	-	309,853	-	59,611	3,485,210	123,321	25,587	70,500	26,000	20,517,992
	72,227,392	505,000	-	882,505	-	287,597	14,795,209	522,340	105,453	298,200	340,000	90,600,083
SUBTOTAL OTHER ELECTED OFFICIALS	650,656,106	8,876,000	-	8,009,030	-	2,387,275	109,961,814	3,633,182	333,555	2,087,307	6,080,805	797,524,873
TOTAL GENERAL FUNDS	1,347,910,674	26,956,237	-	10,898,742	-	4,867,688	201,201,873	6,762,993	711,225	3,881,033	10,849,873	1,630,196,783
SPECIAL PURPOSE FUNDS												
CHIEF ADMINISTRATIVE OFFICER												
501 MFT Illinois First (1st)	5,859,062	95,000	-	-	-	19,671	876,916	30,015	-	17,250	45,000	7,022,827
510 Animal Control Department	724,675	-	-	2,314	-	2,584	155,111	4,791	-	2,700	44,000	945,829
530 Cook County Law Library	2,669,610	-	-	-	-	9,672	519,074	16,965	-	9,750	17,500	3,271,043
BUREAU OF HEALTH SERVICES												

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL DEPT.
544 Lead Poisoning Prevention Fund	255,700	-	-	3,749	4,765	27,662	914	25,419	1,044	4,765	600	25,500	350,118 544
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION													
545 Geographical Information Systems	166,778	10,000	-	2,420	-	-	609	24,150	814	-	450	39,500	244,721 545
COUNTY CLERK													
524 County Clerk - Election Division Fund	2,991,144	875,000	-	34,834	3,942	-	6,650	264,499	8,905	58,965	5,122	153,600	4,402,661 524
533 County Clerk - Automation Fund	542,600	-	-	6,013	-	-	1,970	112,847	4,176	100	2,400	10,000	680,106 533
BOARD OF ELECTION COMMISSIONERS													
525 Board of Election Commissioners - Election Fund													
RECORDER OF DEEDS													
527 County Recorder Document Storage System Fund	1,615,300	145,000	-	20,326	-	-	5,623	342,825	11,484	5,000	6,600	17,000	2,169,158 527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE													
528 Circuit Court Automation Fund	4,420,507	15,000	-	49,151	6,127	-	16,403	673,203	21,924	7,800	12,600	49,000	5,271,715 528
CLERK OF THE CIRCUIT COURT													
529 Clerk of the Circuit Court Document Storage Fund	3,503,351	80,000	-	47,771	63,896	-	12,993	781,106	26,622	7,800	15,300	39,000	4,577,839 529
CHIEF JUDGE													
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-	-	-	- 531
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	160,000	160,000 532
538 Juvenile Probation - Supplementary Officers	3,426,172	-	-	47,289	-	-	12,385	478,653	18,009	-	10,350	-	3,992,858 534
541 Social Casework Service/Probation and Court Services Fund	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000 541
SHERIFF													
535 Intergovernmental Agreement/ETS&B	883,718	49,216	-	12,742	-	75,219	3,163	125,625	3,915	-	2,250	-	1,155,848 535
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-	-	-	-	4,500	4,500 546
TREASURER													
534 County Treasurer - Tax Sales/Automation Fund	611,856	10,000	-	8,901	100	-	2,237	61,361	2,088	100	1,200	30,000	727,843 534
OTHER FUNDS													
590 Annually and Benefits Grants	50,559,365	369,643	1,029,080	711,119	726,046	4,257,846	200,695	7,489,515	313,407	756,726	142,286	824,162	220,223,000 590
TOTAL SPECIAL PURPOSE FUNDS	78,229,838	1,648,859	1,029,080	1,062,354	807,190	224,583,727	295,549	11,930,304	464,159	841,256	228,858	1,498,762	322,619,956
GRAND TOTAL	1,426,140,512	28,605,096	1,029,080	17,218,799	11,705,932	224,583,727	5,163,257	213,132,177	7,227,152	1,552,481	4,109,891	12,348,635	1,952,816,739

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
OFFICE UNDER THE PRESIDENT						
PRESIDENT						
002 Department of Human Rights, Ethics and Women's Issues	833,877					833,877
005 Public Affairs - Communications	833,497					833,497
010 Office of the President	1,734,994					1,734,994
	3,402,368					3,402,368
CHIEF ADMINISTRATIVE OFFICER						
011 Office of the Chief Administrative Officer	1,709,668					1,709,668
013 Planning and Development	2,491,232					2,491,232
160 Building and Zoning	4,293,598					4,293,598
161 Department of Environmental Control	2,118,745					2,118,745
170 Zoning Board of Appeals	601,420					601,420
259 Medical Examiner		8,610,728				8,610,728
452 Veterans' Assistance Commission	556,709					556,709
500 County Highway Department	30,918,957					30,918,957
501 MFT Illinois First (1st)					9,168,486	9,168,486
510 Animal Control Department					2,705,266	2,705,266
530 Cook County Law Library					5,719,853	5,719,853
Grants					47,400,336	47,400,336
	42,690,329	8,610,728			64,993,941	116,294,998
BUREAU OF HUMAN RESOURCES						
019 Employee Appeals Board	240,723					240,723
032 Bureau of Human Resources	4,430,913					4,430,913
	4,671,636					4,671,636
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION						
205 Judicial Advisory Council		1,651,532				1,651,532
260 Public Defender		62,711,611				62,711,611
270 Office of the Chief Coordinator		798,896				798,896
440 Juvenile Temporary Detention Center		28,764,920				28,764,920
451 Supportive Services		1,163,531				1,163,531
Grants					13,971,387	13,971,387
		95,090,490			13,971,387	109,061,877
070 COUNTY AUDITOR	1,651,033					1,651,033
080 OFFICE OF THE INSPECTOR GENERAL	458,543					458,543
CHIEF FINANCIAL OFFICER						

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
007 Revenue	3,170,594					3,170,594
008 Risk Management	2,143,608					2,143,608
014 Budget and Management Services	1,626,801					1,626,801
020 County Comptroller	3,928,851					3,928,851
021 Office of the Chief Financial Officer	572,683					572,683
022 Contract Compliance	1,141,227					1,141,227
030 County Purchasing Agent	3,433,216					3,433,216
490 Fixed Charges and Special Purpose App.- Corporate	13,953,877					13,953,877
499 Fixed Charges and Special Purpose App.- Public Safety		38,039,081				38,039,081
542 Self - Insurance Fund					74,600,166	74,600,166
	29,970,857	38,039,081	-	-	74,600,166	142,610,104
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION						
009 Office of the Chief Information Officer	421,153					421,153
012 Department for Management of Information Systems	9,849,869					9,849,869
016 Central Services	6,538,949					6,538,949
023 Department of Office Technology	2,440,254					2,440,254
545 Geographical Information Systems	19,250,225				2,015,792	2,015,792
					2,015,792	21,266,017
CAPITAL PLANNING						
031 Capital Planning and Policy	1,876,141					1,876,141
200 Department of Facilities Management		40,833,428				40,833,428
Grants					100,000	100,000
	1,876,141	40,833,428	-	-	100,000	42,809,569
BUREAU OF HEALTH SERVICES						
240 Cermak Health Services of Cook County		44,699,955				44,699,955
890 Bureau of Health			5,683,536			5,683,536
891 Provident Hospital of Cook County			98,877,964			98,877,964
893 Ambulatory and Community Health Network of Cook County			106,136,946			106,136,946
895 Department of Public Health			20,872,941			20,872,941
894 Bureau of Health Services CORE Center			12,554,708			12,554,708
897 John H. Stroger, Jr. Hospital			460,964,633			460,964,633
898 Oak Forest Hospital of Cook County			127,597,867			127,597,867
899 Health Fund/Special Purpose Appropriations			4,399,117			4,399,117
543 Managed Care Support Fund					517,811	517,811
544 Lead Poisoning Prevention Fund					3,968,295	3,968,295
Grants					25,459,895	25,459,895
		44,699,955	837,087,712	-	29,946,001	911,733,668

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
SUBTOTAL OFFICES UNDER THE PRESIDENT	103,971,132	227,273,682	837,087,712	-	185,627,287	1,353,959,813
OTHER ELECTED OFFICIALS						
018 Office of the County Commissioners	8,661,036					8,661,036
040 County Assessor	30,920,526					30,920,526
050 Board of Review	8,899,177					8,899,177
120 Board of Election Commissioners	411,765					411,765
250 State's Attorney		108,681,268				108,681,268
390 Public Administrator		1,131,944				1,131,944
525 Board of Election Commissioners - Election Fund				10,527,434		10,527,434
Grants				27,908,865		27,908,865
	48,892,504	109,813,212	-	-	38,436,299	197,142,015
COUNTY TREASURER						
060 County Treasurer	13,349,193					13,349,193
534 County Treasurer - Tax Sales Automation Fund	13,349,193				1,261,817	1,261,817
	13,349,193	-	-	-	1,261,817	14,611,010
COUNTY CLERK						
110 County Clerk	10,777,548					10,777,548
111 County Clerk - Election Division	3,645,251					3,645,251
524 County Clerk - Election Division Fund				19,426,068		19,426,068
533 County Clerk - Automation Fund	14,422,799			19,426,068	1,252,658	1,252,658
	14,422,799	-	-	19,426,068	1,252,658	35,101,525
RECORDER OF DEEDS						
130 Recorder of Deeds	13,026,889					13,026,889
527 County Recorder Document Storage System Fund					5,674,907	5,674,907
	13,026,889	-	-	-	5,674,907	18,701,796
SHERIFF						
210 Office of the Sheriff		2,897,411				2,897,411
211 Department of Administrative and Support Services		8,863,168				8,863,168
212 Sheriff's Department for Women's Justice Services		4,384,988				4,384,988
215 Custodian		14,973,482				14,973,482
230 Court Services Division		98,274,188				98,274,188
231 Police Department		49,272,448				49,272,448
235 Impact Incarceration		8,286,925				8,286,925
236 Community Supervision and Intervention		32,157,521				32,157,521
238 Community Services		2,009,177				2,009,177

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
239 Department of Corrections		194,599,884				194,599,884
249 Sheriff's Merit Board		1,125,997				1,125,997
535 Intergovernmental Agreement/ETSB					1,192,089	1,192,089
546 Sheriff's Youthful Offender Alcohol & Drug Education Grants					25,398	25,398
					10,026,612	10,026,612
CHIEF JUDGE		416,845,189			11,244,099	428,089,288
280 Adult Probation Department		45,807,782				45,807,782
300 Judiciary		18,663,917				18,663,917
305 Public Guardian		18,152,159				18,152,159
310 Office of the Chief Judge		42,577,165				42,577,165
312 Forensic Clinical Services		3,163,492				3,163,492
313 Social Casework Services		14,703,143				14,703,143
326 Juvenile Probation		41,107,428				41,107,428
531 Circuit Court - Illinois Dispute Resolution Fund					200,000	200,000
532 Adult Probation/Probation Service Fee Fund					3,613,484	3,613,484
538 Juvenile Probation - Supplementary Officers					3,419,272	3,419,272
541 Social Casework Service/Probation and Court Services Fund Grants					7,550,184	7,550,184
					4,177,032	4,177,032
		184,175,086			18,959,972	203,135,058
CLERK OF THE CIRCUIT COURT						
335 Clerk of the Circuit Court - Office of the Clerk		21,388,571				21,388,571
343 County-Wide Operations Bureau		12,951,965				12,951,965
344 Clerk of the Circuit Court/Family Law Bureau		10,291,990				10,291,990
348 Clerk of the Circuit Court/Criminal Bureau		15,683,029				15,683,029
360 Clerk of the Circuit Court/1st Municipal Bureau		21,199,199				21,199,199
372 Clerk of the Circuit Court/Suburban Operations Bureau		20,605,408				20,605,408
528 Circuit Court Automation Fund					7,111,857	7,111,857
529 Clerk of the Circuit Court Document Storage Fund Grants					5,076,690	5,076,690
					8,836,606	8,836,606
					21,025,153	21,025,153
SUBTOTAL OTHER ELECTED OFFICIALS	63,315,303	812,953,649		19,426,068	90,918,181	1,019,926,007
TOTAL GENERAL FUNDS	167,286,435	1,040,227,331	837,087,712	19,426,068	276,545,468	2,373,885,820
OTHER FUNDS						

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Total
590 Annuity and Benefits					220,223,000	220,223,000
700 Bond and Interest					164,246,728	164,246,728
Allowance for Uncollected Taxes					10,911,153	10,911,153
Total Special Purpose Funds	-	-	-	-	395,380,881	395,380,881
TOTAL OPERATING FUNDS	167,286,435	1,040,227,331	837,087,712	19,426,068	671,926,349	2,769,266,701
600 Capital Improvements					219,215,158	219,215,158
GRAND TOTAL	167,286,435	1,040,227,331	837,087,712	19,426,068	891,141,507	2,988,481,859

Q - 4 Summary of Full Time Equivalent Positions (2003 - 2004)

Department	2003 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2004 FTE Positions	FTE Differences
Offices under the President						
OFFICES UNDER THE PRESIDENT						
002 Department of Human Rights, Ethics and Women's Issues	10.0	0.0	0.0	0.0	10.0	0.0
005 Department of Public Affairs and Communications	9.0	0.0	0.0	0.0	9.0	0.0
010 Office of the President	19.0	-2.5	0.0	0.0	16.5	-2.5
	38.0	-2.5	0.0	0.0	35.5	-2.5
BUREAU OF ADMINISTRATION						
011 Office of the Chief Administrative Officer	20.0	-2.0	0.0	0.0	18.0	-2.0
013 Planning and Development	14.0	-0.5	0.0	0.0	13.5	-0.5
160 Building and Zoning	58.0	0.0	2.0	0.0	60.0	2.0
161 Department of Environmental Control	29.6	-2.0	0.0	2.9	30.5	0.9
170 Zoning Board of Appeals	5.0	0.0	0.0	0.0	5.0	0.0
259 Medical Examiner	109.0	-5.3	0.0	0.0	103.7	-5.3
452 Veterans' Assistance Commission	4.0	0.0	0.0	0.0	4.0	0.0
500 County Highway Department	422.7	-14.9	-13.7	2.0	396.1	-26.6
	662.3	-24.7	-11.7	4.9	630.8	-31.5
BUREAU OF HUMAN RESOURCES						
032 Bureau of Human Resources	54.0	-3.0	0.0	1.0	52.0	-2.0
	54.0	-3.0	0.0	1.0	52.0	-2.0
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION						
205 Judicial Advisory Council	9.1	-2.0	-1.0	0.9	7.0	-2.1
260 Public Defender	840.0	-42.0	0.0	42.0	840.0	0.0
270 Office of the Chief Coordinator	7.0	0.0	1.0	1.0	9.0	2.0
440 Juvenile Temporary Detention Center	538.0	0.0	0.0	0.0	538.0	0.0
451 Supportive Services	19.1	-1.0	0.0	0.9	19.0	-0.1
	1,413.2	-45.0	0.0	44.8	1,413.0	-0.2
COUNTY AUDITOR						
070 County Auditor	23.2	-2.2	0.0	0.0	21.0	-2.2
	23.2	-2.2	0.0	0.0	21.0	-2.2
OFFICE OF THE INSPECTOR GENERAL						
080 Office of the Inspector General	5.0	0.0	0.0	0.0	5.0	0.0
	5.0	0.0	0.0	0.0	5.0	0.0
BUREAU OF FINANCE						
007 Revenue	44.2	0.0	0.0	1.8	46.0	1.8
008 Risk Management	29.0	0.0	0.0	0.0	29.0	0.0
014 Budget and Management Services	17.6	0.0	0.0	0.0	17.6	0.0
020 County Comptroller	56.0	-1.0	1.0	0.0	56.0	0.0
021 Office of the Chief Financial Officer	5.0	0.0	0.0	0.0	5.0	0.0

Q - 4 Summary of Full Time Equivalent Positions (2003 - 2004)

Department	2003 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2004 FTE Positions	FTE Differences
022 Contract Compliance	15.0	0.0	0.0	0.0	15.0	0.0
030 County Purchasing Agent	58.0	-1.0	-2.0	0.0	55.0	-3.0
	224.8	-2.0	-1.0	1.8	223.6	-1.2
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION						
009 Office of the Chief Information Officer	3.0	0.0	0.0	0.0	3.0	0.0
012 Department for Management of Information Systems	102.9	-4.0	0.0	2.1	101.0	-1.9
016 Central Services	87.0	0.0	0.0	0.0	87.0	0.0
023 Department of Office Technology	24.0	0.0	0.0	0.0	24.0	0.0
	216.9	-4.0	0.0	2.1	215.0	-1.9
CAPITAL PLANNING						
031 Capital Planning and Policy	26.0	-2.0	0.0	0.0	24.0	-2.0
200 Department of Facilities Management	467.4	-34.4	0.0	3.6	436.7	-30.7
	493.4	-36.4	0.0	3.6	460.7	-32.7
BUREAU OF HEALTH						
240 Cermak Health Services of Cook County	483.3	-14.0	0.0	15.8	485.1	1.8
890 Bureau of Health	36.0	-1.0	-1.0	2.0	36.0	0.0
891 Provident Hospital of Cook County	800.2	-16.2	1.0	5.0	790.0	-10.2
893 Ambulatory and Community Health Network of Cook County	932.9	-36.0	5.5	13.6	915.9	-17.0
894 The Ruth M. Rothstein CORE Center	68.0	-2.0	0.0	2.0	68.0	0.0
895 Department of Public Health	177.0	-2.9	-3.0	1.0	172.1	-4.9
897 John H. Stroger, Jr. Hospital of Cook County	4,507.6	-92.0	-4.3	91.1	4,502.5	-5.1
898 Oak Forest Hospital of Cook County	1,726.6	-36.5	-1.0	16.0	1,705.1	-21.5
	8,731.6	-200.6	-2.8	146.5	8,674.7	-56.9
Total: Offices under the President	11,862.4	-320.4	-15.5	204.7	11,731.3	-131.1
Elected Officials						
ASSESSOR						
040 County Assessor	469.6	-8.0	0.0	0.0	461.6	-8.0
	469.6	-8.0	0.0	0.0	461.6	-8.0
BOARD OF REVIEW						
050 Board of Review	130.0	0.0	0.0	0.0	130.0	0.0
	130.0	0.0	0.0	0.0	130.0	0.0
BOARD OF ELECTIONS						
120 Board of Election Commissioners	4.0	0.0	0.0	0.0	4.0	0.0
	4.0	0.0	0.0	0.0	4.0	0.0
COOK COUNTY BOARD OF COMMISSIONERS						
018 Office of the County Commissioners	95.4	0.0	0.0	0.6	96.0	0.6
	95.4	0.0	0.0	0.6	96.0	0.6

Q - 4 Summary of Full Time Equivalent Positions (2003 - 2004)

Department	2003 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2004 FTE Positions	FTE Differences
PUBLIC ADMINISTRATOR						
390 Public Administrator	19.0	0.0	0.0	0.0	19.0	0.0
	19.0	0.0	0.0	0.0	19.0	0.0
RECORDER OF DEEDS						
130 Recorder of Deeds	244.3	-9.0	0.0	9.0	244.3	0.0
	244.3	-9.0	0.0	9.0	244.3	0.0
STATE'S ATTORNEY						
250 State's Attorney	1,480.9	-30.7	0.0	0.0	1,450.3	-30.6
	1,480.9	-30.7	0.0	0.0	1,450.3	-30.6
COUNTY TREASURER						
060 County Treasurer	198.9	-16.0	-3.0	3.1	183.0	-15.9
	198.9	-16.0	-3.0	3.1	183.0	-15.9
COUNTY CLERK						
110 County Clerk	197.9	-18.0	5.0	14.2	199.0	1.1
111 County Clerk - Election Division	70.6	-2.0	-2.0	1.4	68.0	-2.6
	268.5	-20.0	3.0	15.6	267.0	-1.5
SHERIFF						
210 Office of the Sheriff	50.0	-2.0	-18.0	0.0	30.0	-20.0
211 Department of Administrative and Support Services	56.0	-3.5	-3.5	0.0	49.0	-7.0
212 Sheriff's Department for Women's Justice Services	28.0	0.0	1.0	0.0	29.0	1.0
215 Custodian	351.0	-15.0	0.0	0.0	336.0	-15.0
230 Court Services Division	1,737.0	-8.5	15.5	0.0	1,744.0	7.0
231 Police Department	649.0	-8.0	2.0	0.0	643.0	-6.0
235 Impact Incarceration	125.0	0.0	0.0	0.0	125.0	0.0
236 Community Supervision and Intervention	461.0	-1.0	3.0	0.0	463.0	2.0
238 Community Services	35.0	0.0	-1.0	0.0	34.0	-1.0
239 Department of Corrections	2,995.0	0.0	0.0	0.0	2,995.0	0.0
249 Sheriff's Merit Board	19.0	-2.0	0.0	0.0	17.0	-2.0
	6,506.0	-40.0	-1.0	0.0	6,465.0	-41.0
CHIEF JUDGE						
280 Adult Probation Department	792.5	-12.0	0.0	0.5	781.0	-11.5
300 Judiciary	450.0	0.0	0.0	0.0	450.0	0.0
305 Public Guardian	279.9	0.0	0.0	0.5	280.5	0.6
310 Office of the Chief Judge	587.3	-2.0	0.0	12.6	597.9	10.6
312 Forensic Clinical Services	50.7	-2.0	-6.0	2.1	44.8	-5.9
313 Social Casework Services	262.5	-7.0	0.0	0.0	255.5	-7.0
326 Juvenile Probation	528.0	-18.0	6.0	0.5	516.5	-11.5
	2,950.9	-41.0	0.0	16.2	2,926.2	-24.7

Q - 4 Summary of Full Time Equivalent Positions (2003 - 2004)

Department	2003 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2004 FTE Positions	FTE Differences
CLERK OF THE CIRCUIT COURT						
335 Clerk of the Circuit Court - Office of the Clerk	218.9	-3.2	0.0	0.0	215.7	-3.2
343 Clerk of the Circuit Court/County-Wide Operations Bureau	281.6	-3.0	0.0	1.8	280.4	-1.2
344 Clerk of the Circuit Court/Family Law Bureau	207.0	-2.1	0.0	0.0	204.9	-2.1
348 Clerk of the Circuit Court/Criminal Bureau	329.1	-3.3	0.0	0.0	325.8	-3.3
360 Clerk of the Circuit Court/1st Municipal Bureau	484.9	-6.2	0.0	0.0	478.7	-6.2
372 Clerk of the Circuit Court/Suburban Operations Bureau	477.2	-14.0	0.0	0.0	463.2	-14.0
	1,998.7	-31.8	0.0	1.8	1,968.7	-30.0
Total: Elected Officials	14,366.2	-196.5	-1.0	46.3	14,215.1	-151.1
TOTAL General Funds	26,228.6	-516.9	-16.5	251.0	25,946.4	-282.2
Offices under the President						
BUREAU OF ADMINISTRATION - Special Purpose Funds						
501 MFT Illinois First (1st)	101.0	0.0	13.0	1.0	115.0	14.0
510 Animal Control Department	18.0	0.0	0.0	0.0	18.0	0.0
530 Cook County Law Library	62.0	0.0	0.0	0.0	62.0	0.0
	181.0	0.0	13.0	1.0	195.0	14.0
BUREAU OF HEALTH - Special Purpose Funds	4.0	0.0	0.0	0.0	4.0	0.0
544 Lead Poisoning Prevention Fund	4.0	0.0	0.0	0.0	4.0	0.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE FU	2.0	0.0	0.0	1.0	3.0	1.0
545 Geographical Information Systems	2.0	0.0	0.0	1.0	3.0	1.0
Total: Offices under the President	187.0	0.0	13.0	2.0	202.0	15.0
Elected Officials						
COUNTY CLERK - Special Purpose Funds						
524 County Clerk - Election Division Fund	31.8	-0.1	0.0	0.0	31.7	-0.1
533 County Clerk - Automation Fund	16.0	-1.0	0.0	1.0	16.0	0.0
	47.8	-1.1	0.0	1.0	47.7	-0.1
RECORDER OF DEEDS - Special Purpose Funds	29.8	0.0	0.0	3.2	33.0	3.2
527 County Recorder Document Storage System Fund	29.8	0.0	0.0	3.2	33.0	3.2
CLERK OF THE CIRCUIT COURT - Special Purpose Funds	84.0	0.0	0.0	0.0	84.0	0.0
528 Circuit Court Automation Fund	84.0	0.0	0.0	0.0	84.0	0.0
529 Clerk of the Circuit Court Document Storage Fund	104.0	-3.0	0.0	0.0	101.0	-3.0
	188.0	-3.0	0.0	0.0	185.0	-3.0
CHIEF JUDGE - Special Purpose Funds						

Q - 4 Summary of Full Time Equivalent Positions (2003 - 2004)

Department	2003 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2004 FTE Positions	FTE Differences
538 Juvenile Probation - Supplementary Officers	69.0	0.0	0.0	0.0	69.0	0.0
SHERIFF - SPECIAL PURPOSE FUNDS						
535 Intergovernmental Agreement/ETSB	13.0	0.0	0.0	1.0	14.0	1.0
	13.0	0.0	0.0	1.0	14.0	1.0
COUNTY TREASURER - TAX SALES AUTOMATION FUND						
534 County Treasurer - Tax Sales Automation Fund	5.0	0.0	3.0	0.0	8.0	3.0
	5.0	0.0	3.0	0.0	8.0	3.0
Total: Elected Officials	352.6	-4.1	3.0	5.2	356.7	4.1
TOTAL Other Funds	539.6	-4.1	16.0	7.2	558.7	19.1
Grand Total	26,768.2	-521.0	-0.5	258.2	26,505.1	-263.1

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
General										
OFFICE UNDER THE PRESIDENT										
OFFICES UNDER THE PRESIDENT										
001 Human Rights	3.4	3.0	3.0	3.0						
002 Department of Human Rights, Ethics and Women's Issues	8.0	8.0	8.6	8.5	9.5	10.2	10.1	10.0	10.0	10.0
005 Department of Public Affairs and Communications									9.0	9.0
010 Office of the President	15.0	15.0	15.0	15.0	20.0	21.0	21.0	21.0	19.0	16.5
TOTAL OFFICES UNDER THE PRESIDENT	26.4	26.0	26.6	26.5	29.5	31.2	31.1	31.0	38.0	35.5
BUREAU OF ADMINISTRATION										
011 Office of the Chief Administrative Officer	21.6	20.2	19.0	21.0	22.0	22.0	22.0	20.0	20.0	18.0
013 Planning and Development	19.3	18.3	18.0	20.0	20.0	20.0	20.0	19.0	14.0	13.5
015 Personnel										
017 Position Classification Agency										
160 Building and Zoning	61.0	60.0	60.0	60.0	60.0	60.0	60.0	58.0	58.0	60.0
161 Department of Environmental Control	38.0	37.0	37.0	36.0	36.0	35.0	35.0	33.0	29.6	30.5
170 Zoning Board of Appeals	9.0	9.0	9.0	10.0	10.0	9.0	10.0	10.0	5.0	5.0
259 Medical Examiner	114.1	110.1	110.1	110.1	110.1	113.1	113.1	110.0	109.0	103.7
452 Veterans' Assistance Commission	4.1	4.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
500 County Highway Department	541.9	524.9	524.7	523.4	522.3	523.1	512.3	468.2	422.7	396.1
TOTAL BUREAU OF ADMINISTRATION	809.0	783.6	781.8	784.5	784.4	786.2	776.4	722.2	662.3	630.8
BUREAU OF HUMAN RESOURCES										
019 Employee Appeals Board										
032 Bureau of Human Resources	67.2	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0	52.0
TOTAL BUREAU OF HUMAN RESOURCES	67.2	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0	52.0
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION										
205 Judicial Advisory Council	8.0	7.0	8.0	9.0	9.0	10.2	10.1	10.2	9.1	7.0
260 Public Defender	837.5	818.0	833.1	836.1	836.1	840.4	840.4	840.0	840.0	840.0
270 Office of the Chief Coordinator	5.1	5.2	5.0	5.0	7.0	7.1	7.0	7.0	7.0	9.0
440 Juvenile Temporary Detention Center	524.2	528.9	528.8	527.5	536.5	536.6	540.0	537.0	538.0	538.0
451 Supportive Services	22.0	21.0	21.0	21.0	19.0	19.0	19.0	19.1	19.1	19.0
TOTAL BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	1,396.8	1,380.1	1,395.9	1,398.6	1,407.6	1,413.3	1,416.5	1,413.3	1,413.2	1,413.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
OTHER AGENCIES										
070 County Auditor	24.0	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2	21.0
TOTAL OTHER AGENCIES	24.0	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2	21.0
OTHER AGENCIES										
080 Office of the Inspector General			4.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0
TOTAL OTHER AGENCIES			4.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0
BUREAU OF FINANCE										
007 Revenue	38.9	36.7	40.7	40.6	40.5	43.5	45.5	45.0	44.2	46.0
008 Risk Management	32.7	31.0	30.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
014 Budget and Management Services	21.0	19.0	18.0	18.0	18.0	18.0	18.0	18.0	17.6	17.6
020 County Comptroller	57.6	55.6	54.6	57.7	57.7	57.6	57.6	57.0	56.0	56.0
021 Office of the Chief Financial Officer	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
022 Contract Compliance	15.5	13.9	13.4	14.2	15.2	15.2	15.2	15.0	15.0	15.0
030 County Purchasing Agent	66.6	66.1	66.1	66.1	63.0	63.1	63.0	58.0	58.0	55.0
TOTAL BUREAU OF FINANCE	236.3	226.3	227.8	230.6	228.4	231.4	233.3	227.0	224.8	223.6
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION										
009 Office of the Chief Information Officer			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
012 Department for Management of Information Systems	127.0	137.0	132.0	130.0	105.0	103.0	103.0	103.0	102.9	101.0
016 Central Services	82.1	79.0	84.0	85.7	89.8	89.2	89.8	88.0	87.0	87.0
023 Department of Office Technology					22.0	24.4	24.0	24.0	24.0	24.0
TOTAL BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	209.1	216.0	219.0	218.7	219.8	219.6	219.8	218.0	216.9	215.0
CAPITAL PLANNING										
031 Capital Planning and Policy	17.6	21.0	21.0	21.1	23.2	25.2	25.2	25.9	26.0	24.0
200 Department of Facilities Management	442.0	418.8	426.7	406.9	406.7	451.0	460.7	448.7	467.4	436.7
TOTAL CAPITAL PLANNING	459.6	439.8	447.7	428.0	429.9	476.2	485.9	474.6	493.4	460.7

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
BUREAU OF HEALTH										
240 Cermak Health Services of Cook County	439.4	422.0	415.0	430.8	462.5	488.1	499.1	497.3	483.3	485.1
890 Bureau of Health	18.9	15.5	18.4	18.6	22.0	30.0	35.0	36.0	36.0	36.0
891 Provident Hospital of Cook County	825.5	718.6	771.6	766.5	760.4	773.4	783.4	779.0	800.2	790.0
892 South Suburban Ambulatory Services Network										
893 Ambulatory and Community Health Network of Cook County	642.6	678.0	735.0	880.1	922.0	995.3	1,013.6	1,049.2	932.9	915.9
894 The Ruth M. Rothstein CORE Center									68.0	68.0
895 Department of Public Health	180.0	160.0	162.0	170.3	177.5	181.8	182.0	183.0	177.0	172.1
897 John H. Stroger, Jr. Hospital of Cook County	5,991.7	5,869.9	5,684.0	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6	4,502.5
898 Oak Forest Hospital of Cook County	1,905.4	1,817.0	1,714.0	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6	1,705.1
TOTAL BUREAU OF HEALTH	10,003.5	9,681.0	9,500.0	9,174.6	9,030.0	8,994.7	9,011.0	9,002.2	8,731.6	8,674.7
TOTAL OFFICE UNDER THE PRESIDENT										
	13,231.9	12,843.8	12,693.6	12,356.3	12,223.7	12,247.5	12,265.8	12,178.5	11,862.4	11,731.3
ELECTED OFFICIALS										
ASSESSOR										
040 County Assessor	461.7	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6	461.6
TOTAL ASSESSOR	461.7	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6	461.6
BOARD OF REVIEW										
050 Board of Review	104.9	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0	130.0
TOTAL BOARD OF REVIEW	104.9	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0	130.0
BOARD OF ELECTIONS										
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL BOARD OF ELECTIONS	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COOK COUNTY BOARD OF COMMISSIONERS										
018 Office of the County Commissioners	81.0	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4	96.0
TOTAL COOK COUNTY BOARD OF COMMISSIONERS	81.0	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4	96.0
OTHER AGENCIES										
390 Public Administrator	17.0	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0	19.0
TOTAL OTHER AGENCIES	17.0	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0	19.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
RECORDER OF DEEDS										
130 Recorder of Deeds	269.1	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3	244.3
TOTAL RECORDER OF DEEDS	269.1	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3	244.3
STATE'S ATTORNEY										
250 State's Attorney	1,449.3	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3
TOTAL STATE'S ATTORNEY	1,449.3	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3
COUNTY TREASURER										
060 County Treasurer	242.8	242.8	242.1	243.8	243.4	247.2	228.9	212.3	198.9	183.0
TOTAL COUNTY TREASURER	242.8	242.8	242.1	243.8	243.4	247.2	228.9	212.3	198.9	183.0
COUNTY CLERK										
110 County Clerk	190.0	194.0	194.0	193.0	193.0	201.7	202.0	199.0	197.9	199.0
111 County Clerk - Election Division	86.0	80.0	80.0	81.0	81.0	79.0	76.0	73.0	70.6	68.0
TOTAL COUNTY CLERK	276.0	274.0	274.0	274.0	274.0	280.7	278.0	272.0	268.5	267.0
SHERIFF										
210 Office of the Sheriff	57.0	56.0	57.0	58.0	57.0	57.0	58.0	52.0	50.0	30.0
211 Department of Administrative and Support Services	68.0	60.0	61.0	61.0	61.0	49.0	49.0	54.0	56.0	49.0
212 Sheriff's Department for Women's Justice Services						27.0	28.0	28.0	28.0	29.0
215 Custodian	358.0	356.0	356.0	356.0	356.0	356.0	356.0	351.0	351.0	336.0
230 Court Services Division	1,805.9	1,736.8	1,735.3	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0	1,744.0
231 Police Department	609.0	619.8	620.6	616.9	640.8	645.0	643.5	649.5	649.0	643.0
235 Impact Incarceration	165.0	165.0	165.0	165.0	126.0	126.0	125.0	125.0	125.0	125.0
236 Community Supervision and Intervention	412.5	433.0	440.0	440.0	457.0	461.0	461.0	461.0	461.0	463.0
238 Community Services	33.0	33.0	33.0	33.0	35.0	35.0	35.0	35.0	35.0	34.0
239 Department of Corrections	3,103.5	3,032.4	3,026.0	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0	2,995.0
249 Sheriff's Merit Board	15.0	15.0	15.0	17.0	17.0	19.0	19.0	19.0	19.0	17.0
TOTAL SHERIFF	6,626.9	6,507.0	6,508.9	6,504.2	6,504.1	6,511.3	6,507.7	6,506.5	6,506.0	6,465.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
CHIEF JUDGE										
280 Adult Probation Department	800.8	807.0	815.5	811.6	811.6	811.1	811.9	791.6	792.5	781.0
300 Judiciary	406.0	406.0	420.0	420.0	420.0	420.0	450.0	450.0	450.0	450.0
305 Public Guardian	263.5	260.5	259.8	264.7	270.3	278.0	278.0	279.9	279.9	280.5
310 Office of the Chief Judge	574.0	572.4	573.9	576.6	582.7	584.9	587.2	583.6	587.3	597.9
312 Forensic Clinical Services	63.9	67.9	72.5	70.9	70.5	67.5	53.2	52.5	50.7	44.8
313 Social Casework Services	257.9	257.9	262.8	263.3	263.1	264.9	266.9	262.6	262.5	255.5
326 Juvenile Probation	540.0	546.0	551.0	549.0	537.0	537.2	536.0	532.0	528.0	516.5
327 Jury Commissioners of Cook County										
328 Pre-trial Services										
	2,906.1	2,917.7	2,955.5	2,956.1	2,955.2	2,963.6	2,983.2	2,952.2	2,950.9	2,926.2
TOTAL CHIEF JUDGE										
CLERK OF THE CIRCUIT COURT										
335 Clerk of the Circuit Court - Office of the Clerk	10.5	13.5	10.5	14.5	13.2	14.2	9.3	202.2	218.9	215.7
337 Clerk of the Circuit Court/Accounting	85.0	84.8	88.5	86.1	86.1	80.5	93.2			
340 Clerk of the Circuit Court/Human Resources	42.0	42.3	42.3	42.4	40.6	41.4	43.6			
342 Clerk of the Circuit Court/Administrative Services	41.1	37.0	39.0	38.3	40.0	43.1	44.5			
343 Clerk of the Circuit Court/County-Wide Operations Bureau	283.3	286.4	279.4	138.4	136.5	138.7	139.9	274.9	281.6	280.4
344 Clerk of the Circuit Court/Family Law Bureau	196.4	201.3	197.3	203.3	202.0	203.6	208.7	201.1	207.0	204.9
345 Clerk of the Circuit Court/Chancery Division										
346 Clerk of the Circuit Court/Domestic Relations Division										
347 Clerk of the Circuit Court/County Division										
348 Clerk of the Circuit Court/Criminal Bureau										
349 Clerk of the Circuit Court/Criminal Division										
350 Clerk of the Circuit Court/Juvenile Division										
351 Clerk of the Circuit Court/Law Division										
355 Clerk of the Circuit Court/Probate Division										
358 Clerk of the Circuit Court/Warrant Process and Review										
360 Clerk of the Circuit Court/1st Municipal Bureau	314.6	323.6	297.6	296.2	294.8	294.5	300.0	325.1	329.1	325.8
363 Clerk of the Circuit Court/1st Municipal District -Criminal										
366 Clerk of the Circuit Court/1st Municipal District - Traffic	235.8	234.4	235.3	378.4	380.3	379.8	375.8	476.1	484.9	478.7
372 Clerk of the Circuit Court/Suburban Operations Bureau										
373 Clerk of the Circuit Court/District 3 - Rolling Meadows										
374 Clerk of the Circuit Court/District 4 - Maywood										
375 Clerk of the Circuit Court/District 5 - Bridgeview										
376 Clerk of the Circuit Court/District 6 - Markham										
	1,894.2	1,915.0	1,918.3	1,933.1	1,933.1	1,938.8	1,947.8	1,945.9	1,998.7	1,968.7
TOTAL CLERK OF THE CIRCUIT COURT										
TOTAL ELECTED OFFICIALS										
	14,333.0	14,218.7	14,314.6	14,334.2	14,362.1	14,408.0	14,409.1	14,352.0	14,366.2	14,215.1

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Special Purpose										
OTHER OFFICES										
BUREAU OF ADMINISTRATION - Special Purpose Funds										
501 MFT Illinois First (1st)						38.9	36.0	70.0	101.0	115.0
510 Animal Control Department	14.0	14.0	14.0	14.0	14.0	14.0	18.0	19.0	18.0	18.0
530 Cook County Law Library	59.9	59.9	59.8	59.8	59.7	60.1	60.0	61.9	62.0	62.0
TOTAL BUREAU OF ADMINISTRATION - Special Purpose Funds	73.9	73.9	73.8	73.8	73.7	113.0	114.0	150.9	181.0	195.0
BUREAU OF HEALTH - Special Purpose Funds										
544 Lead Poisoning Prevention Fund							2.0	5.0	4.0	4.0
TOTAL BUREAU OF HEALTH - Special Purpose Funds							2.0	5.0	4.0	4.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE F										
545 Geographical Information Systems									2.0	3.0
F INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE FUNDS									2.0	3.0
OTHER OFFICES										
COUNTY CLERK - Special Purpose Funds										
524 County Clerk - Election Division Fund	11.7	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8	31.7
533 County Clerk - Automation Fund	1.0	8.0	8.0	7.0	7.0	14.1	7.0	7.0	16.0	16.0
TOTAL COUNTY CLERK - Special Purpose Funds	12.7	32.3	28.8	29.7	29.0	36.5	30.7	38.3	47.8	47.7
RECORDER OF DEEDS - Special Purpose Funds										
527 County Recorder Document Storage System Fund	5.6	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8	33.0
TOTAL RECORDER OF DEEDS - Special Purpose Funds	5.6	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8	33.0
CLERK OF THE CIRCUIT COURT - Special Purpose Funds										
528 Circuit Court Automation Fund	84.0	89.0	88.6	90.0	88.5	86.5	89.0	88.1	84.0	84.0
529 Clerk of the Circuit Court Document Storage Fund	104.0	108.5	108.4	124.2	122.5	119.8	121.0	115.0	104.0	101.0
TOTAL CLERK OF THE CIRCUIT COURT - Special Purpose Funds	188.0	197.5	197.0	214.2	211.0	206.3	210.0	203.1	188.0	185.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
CHIEF JUDGE - Special Purpose Funds										
538 Juvenile Probation - Supplementary Officers					49.0	74.0	69.0	69.0	69.0	69.0
TOTAL CHIEF JUDGE - Special Purpose Funds					49.0	74.0	69.0	69.0	69.0	69.0
SHERIFF - SPECIAL PURPOSE FUNDS										
535 Intergovernmental Agreement/ETSB	3.0	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0	14.0
TOTAL SHERIFF - SPECIAL PURPOSE FUNDS	3.0	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0	14.0
COUNTY TREASURER - TAX SALES AUTOMATION FUND										
534 County Treasurer - Tax Sales Automation Fund					5.0	5.0	5.0	5.0	5.0	8.0
TOTAL COUNTY TREASURER - TAX SALES AUTOMATION FUND					5.0	5.0	5.0	5.0	5.0	8.0
TOTAL OTHER OFFICES	209.3	248.7	241.6	271.4	321.4	355.1	350.3	354.7	352.6	356.7
TOTAL SPECIAL PURPOSE	283.2	322.6	315.4	345.2	395.1	468.1	466.3	510.6	539.6	558.7
GRAND TOTAL	27,848.1	27,385.1	27,323.6	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,768.2	26,505.1

Q - 4B Summary of Full Time Equivalent Positions by Fund (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Corporate Fund										
001 Human Rights	3.4	3.0	3.0	3.0						
002 Department of Human Rights, Ethics and Women's Issues	8.0	8.0	8.6	8.5	9.5	10.2	10.1	10.0	10.0	10.0
005 Department of Public Affairs and Communications									9.0	9.0
007 Revenue	38.9	36.7	40.7	40.6	40.5	43.5	45.5	45.0	44.2	46.0
008 Risk Management	32.7	31.0	30.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
009 Office of the Chief Information Officer			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
010 Office of the President	15.0	15.0	15.0	15.0	20.0	21.0	21.0	21.0	19.0	16.5
011 Office of the Chief Administrative Officer	21.6	20.2	19.0	21.0	22.0	22.0	22.0	20.0	20.0	18.0
012 Department for Management of Information Systems	127.0	137.0	132.0	130.0	105.0	103.0	103.0	103.0	102.9	101.0
013 Planning and Development	19.3	18.3	18.0	20.0	20.0	20.0	20.0	19.0	14.0	13.5
014 Budget and Management Services	21.0	19.0	18.0	18.0	18.0	18.0	18.0	18.0	17.6	17.6
015 Personnel										
016 Central Services	82.1	79.0	84.0	85.7	89.8	89.2	89.8	88.0	87.0	87.0
017 Position Classification Agency										
018 Office of the County Commissioners	81.0	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4	96.0
019 Employee Appeals Board										
020 County Comptroller	57.6	55.6	54.6	57.7	57.7	57.6	57.6	57.0	56.0	56.0
021 Office of the Chief Financial Officer	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
022 Contract Compliance	15.5	13.9	13.4	14.2	15.2	15.2	15.2	15.0	15.0	15.0
023 Department of Office Technology					22.0	24.4	24.0	24.0	24.0	24.0
030 County Purchasing Agent	66.6	66.1	66.1	66.1	63.0	63.1	63.0	58.0	58.0	55.0
031 Capital Planning and Policy	17.6	21.0	21.0	21.1	23.2	25.2	25.2	25.9	26.0	24.0
032 Bureau of Human Resources	67.2	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0	52.0
040 County Assessor	461.7	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6	461.6
050 Board of Review	104.9	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0	130.0
060 County Treasurer	242.8	242.8	242.1	243.8	243.4	247.2	228.9	212.3	196.9	183.0
070 County Auditor	24.0	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2	21.0
080 Office of the Inspector General			4.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0
110 County Clerk	190.0	194.0	194.0	193.0	193.0	201.7	202.0	199.0	197.9	199.0
111 County Clerk - Election Division	86.0	80.0	80.0	81.0	81.0	79.0	76.0	73.0	70.6	68.0
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
130 Recorder of Deeds	269.1	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3	244.3

Q - 4B Summary of Full Time Equivalent Positions by Fund (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
160 Building and Zoning	61.0	60.0	60.0	60.0	60.0	60.0	60.0	58.0	58.0	60.0
161 Department of Environmental Control	38.0	37.0	37.0	36.0	36.0	35.0	35.0	33.0	29.6	30.5
170 Zoning Board of Appeals	9.0	9.0	9.0	10.0	10.0	9.0	10.0	10.0	5.0	5.0
452 Veterans' Assistance Commission	4.1	4.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
500 County Highway Department	541.9	524.9	524.7	523.4	522.3	523.1	512.3	468.2	422.7	396.1
Total Corporate Fund	2,715.0	2,676.2	2,722.3	2,728.6	2,748.6	2,769.3	2,734.7	2,649.9	2,551.9	2,489.1
Election Fund										
524 County Clerk - Election Division Fund	11.7	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8	31.7
Total Election Fund	11.7	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8	31.7
Health Fund										
890 Bureau of Health	18.9	15.5	18.4	18.6	22.0	30.0	35.0	36.0	36.0	36.0
891 Provident Hospital of Cook County	825.5	718.6	771.6	766.5	760.4	773.4	783.4	779.0	800.2	790.0
893 Ambulatory and Community Health Network of Cook County	642.6	678.0	735.0	880.1	922.0	995.3	1,013.6	1,049.2	932.9	915.9
894 The Ruth M. Rothstein CORE Center									68.0	68.0
895 Department of Public Health	180.0	160.0	162.0	170.3	177.5	181.8	182.0	183.0	177.0	172.1
897 John H. Stroger, Jr. Hospital of Cook County	5,991.7	5,869.9	5,684.0	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6	4,502.5
898 Oak Forest Hospital of Cook County	1,905.4	1,817.0	1,714.0	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6	1,705.1
Total Health Fund	9,564.1	9,259.0	9,085.0	8,743.8	8,567.5	8,506.6	8,511.9	8,504.9	8,248.3	8,189.6
Public Safety Fund										
200 Department of Facilities Management	442.0	418.8	426.7	406.9	406.7	451.0	460.7	448.7	467.4	436.7
205 Judicial Advisory Council	8.0	7.0	8.0	9.0	9.0	10.2	10.1	10.2	9.1	7.0
210 Office of the Sheriff	57.0	56.0	57.0	58.0	57.0	57.0	58.0	52.0	50.0	30.0
211 Department of Administrative and Support Services	68.0	60.0	61.0	61.0	61.0	49.0	49.0	54.0	56.0	49.0
212 Sheriff's Department for Women's Justice Services						27.0	28.0	28.0	28.0	29.0
215 Custodian	358.0	356.0	356.0	356.0	356.0	356.0	356.0	351.0	361.0	336.0
230 Court Services Division	1,805.9	1,736.8	1,735.3	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0	1,744.0
231 Police Department	609.0	619.8	620.6	616.9	640.8	645.0	643.5	649.5	649.0	643.0
235 Impact Incarceration	165.0	165.0	165.0	165.0	126.0	126.0	125.0	125.0	125.0	125.0
236 Community Supervision and Intervention	412.5	433.0	440.0	440.0	457.0	461.0	461.0	461.0	461.0	463.0
238 Community Services	33.0	33.0	33.0	33.0	35.0	35.0	35.0	35.0	35.0	34.0
239 Department of Corrections	3,103.5	3,032.4	3,026.0	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0	2,995.0

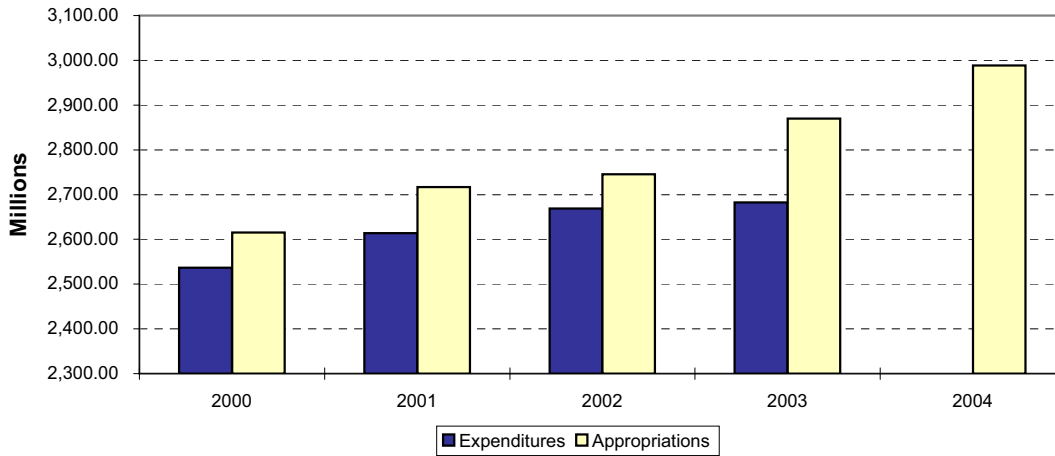
Q - 4B Summary of Full Time Equivalent Positions by Fund (1995 - 2004)

Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
240 Cermak Health Services of Cook County	439.4	422.0	415.0	430.8	462.5	488.1	499.1	497.3	483.3	485.1
249 Sheriff's Merit Board	15.0	15.0	15.0	17.0	17.0	19.0	19.0	19.0	19.0	17.0
250 State's Attorney	1,449.3	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3
259 Medical Examiner	114.1	110.1	110.1	110.1	110.1	113.1	113.1	110.0	109.0	103.7
260 Public Defender	837.5	818.0	833.1	836.1	836.1	840.4	840.4	840.0	840.0	840.0
270 Office of the Chief Coordinator	5.1	5.2	5.0	5.0	7.0	7.1	7.0	7.0	7.0	9.0
280 Adult Probation Department	800.8	807.0	815.5	811.6	811.6	811.1	811.9	791.6	792.5	781.0
300 Judiciary	406.0	406.0	420.0	420.0	420.0	420.0	450.0	450.0	450.0	450.0
305 Public Guardian	263.5	260.5	259.8	264.7	270.3	278.0	278.0	279.9	279.9	280.5
310 Office of the Chief Judge	574.0	572.4	573.9	576.6	582.7	584.9	587.2	583.6	587.3	597.9
312 Forensic Clinical Services	63.9	67.9	72.5	70.9	70.5	67.5	53.2	52.5	50.7	44.8
313 Social Casework Services	257.9	257.9	262.8	263.3	263.1	264.9	266.9	262.6	262.5	255.5
326 Juvenile Probation	540.0	546.0	551.0	549.0	537.0	537.2	536.0	532.0	528.0	516.5
327 Jury Commissioners of Cook County										
328 Pre-trial Services										
335 Clerk of the Circuit Court - Office of the Clerk	10.5	13.5	10.5	14.5	13.2	14.2	9.3	202.2	218.9	215.7
337 Clerk of the Circuit Court/Accounting	85.0	84.8	88.5	86.1	86.1	80.5	93.2			
340 Clerk of the Circuit Court/Human Resources	42.0	42.3	42.3	42.4	40.6	41.4	43.6			
342 Clerk of the Circuit Court/Administrative Services	41.1	37.0	39.0	38.3	40.0	43.1	44.5			
343 Clerk of the Circuit Court/County-Wide Operations Bureau	283.3	286.4	279.4	138.4	136.5	138.7	139.9	274.9	281.6	280.4
344 Clerk of the Circuit Court/Family Law Bureau	196.4	201.3	197.3	203.3	202.0	203.6	208.7	201.1	207.0	204.9
345 Clerk of the Circuit Court/Chancery Division										
346 Clerk of the Circuit Court/Domestic Relations Division										
347 Clerk of the Circuit Court/County Division										
348 Clerk of the Circuit Court/Criminal Bureau										
349 Clerk of the Circuit Court/Criminal Division										
350 Clerk of the Circuit Court/Juvenile Division										
351 Clerk of the Circuit Court/Law Division										
355 Clerk of the Circuit Court/Probate Division										
358 Clerk of the Circuit Court/Warrant Process and Review										
360 Clerk of the Circuit Court/1st Municipal Bureau										
363 Clerk of the Circuit Court/1st Municipal District -Criminal	235.8	234.4	235.3	378.4	380.3	379.8	375.8	476.1	484.9	478.7
366 Clerk of the Circuit Court/1st Municipal District - Traffic	272.7	267.6	254.5	254.2	253.1	254.7	251.0			

Q - 4B Summary of Full Time Equivalent Positions by Fund (1995 - 2004)

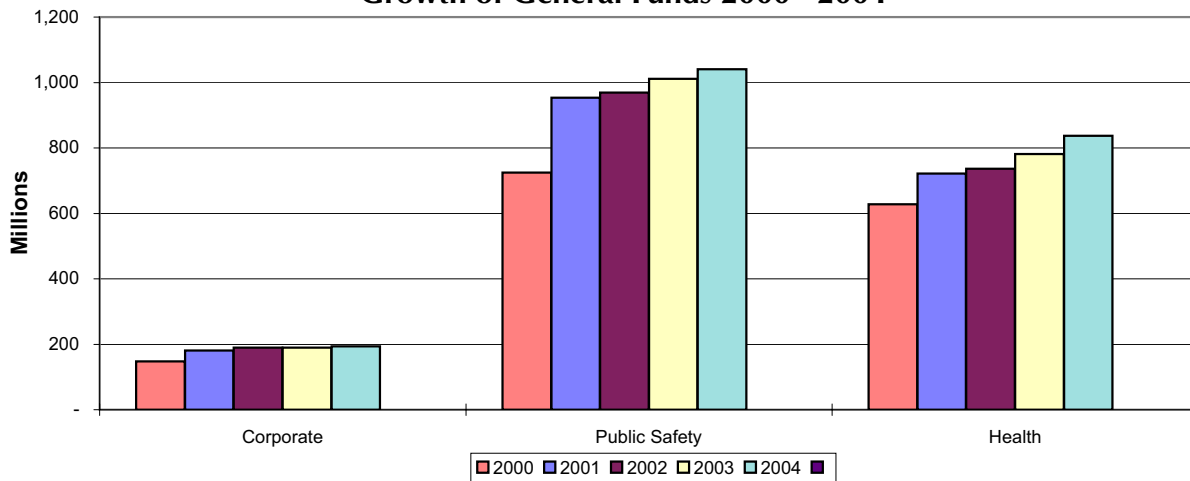
Department	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
372 Clerk of the Circuit Court/Suburban Operations Bureau	72.0	76.0	86.9	88.5	87.8	87.8	86.9	466.5	477.2	463.2
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	84.0	87.0	91.0	92.2	93.6	94.3	92.7			
374 Clerk of the Circuit Court/District 4 - Maywood	81.6	83.6	82.6	83.2	84.6	85.1	84.6			
375 Clerk of the Circuit Court/District 5 - Bridgeview	75.3	77.5	83.5	84.9	87.2	87.7	88.1			
376 Clerk of the Circuit Court/District 6 - Markham	99.9	100.0	105.9	108.5	109.3	109.4	106.5			
390 Public Administrator	17.0	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0	19.0
440 Juvenile Temporary Detention Center	524.2	528.9	528.8	527.5	536.5	536.6	540.0	537.0	538.0	538.0
451 Supportive Services	22.0	21.0	21.0	21.0	19.0	19.0	19.0	19.1	19.1	19.0
Total Public Safety Fund	15,285.8	15,127.3	15,200.9	15,218.1	15,269.7	15,379.6	15,428.3	15,375.7	15,428.4	15,267.7
Special Purpose Funds										
501 MFT Illinois First (1st)										
510 Animal Control Department	14.0	14.0	14.0	14.0	14.0	14.0	36.0	70.0	101.0	115.0
527 County Recorder Document Storage System Fund	5.6	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8	33.0
528 Circuit Court Automation Fund	84.0	89.0	88.6	90.0	88.5	86.5	89.0	88.1	84.0	84.0
529 Clerk of the Circuit Court Document Storage Fund	104.0	108.5	108.4	124.2	122.5	119.8	121.0	115.0	104.0	101.0
530 Cook County Law Library	59.9	59.9	59.8	59.8	59.7	60.1	60.0	61.9	62.0	62.0
533 County Clerk - Automation Fund	1.0	8.0	8.0	7.0	7.0	14.1	7.0	7.0	16.0	16.0
534 County Treasurer - Tax Sales Automation Fund										
535 Intergovernmental Agreement/ETSB	3.0	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	8.0
538 Juvenile Probation - Supplementary Officers										
544 Lead Poisoning Prevention Fund										
545 Geographical Information Systems										
Total Special Purpose Funds	271.5	298.3	294.6	322.5	373.1	445.7	442.6	479.3	507.8	527.0
Grand Total	27,848.1	27,385.1	27,323.6	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,768.2	26,505.1

Fiscal Years 2000 - 2004 Expenditures and Appropriations All Funds



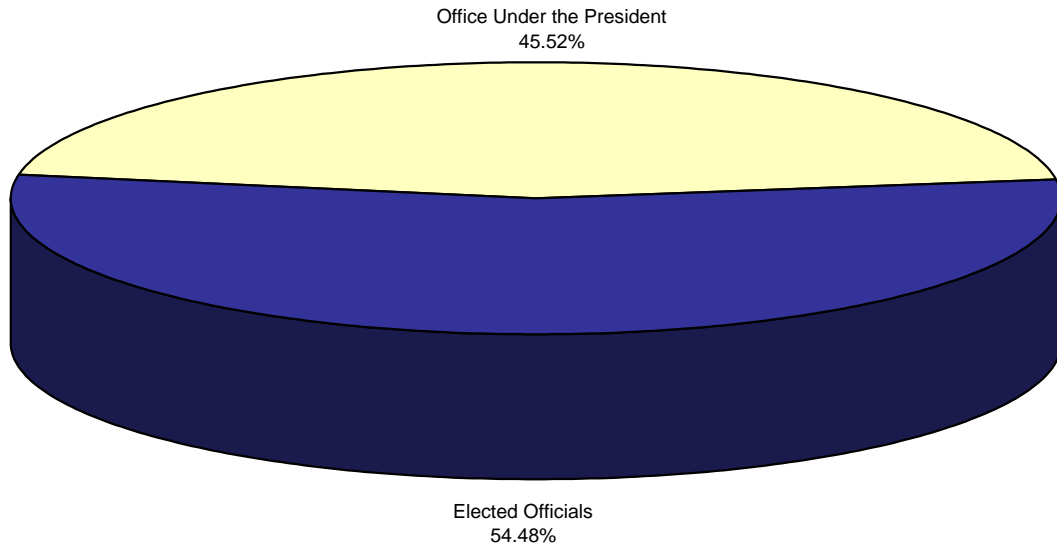
In Millions	2000	2001	2002	2003	2004
All Funds					
Expenditures	2,536.71	2,614.17	2,668.77	2,671.10	
Appropriations	2,615.47	2,717.14	2,745.05	2,870.02	2,988.48

Growth of General Funds 2000 - 2004



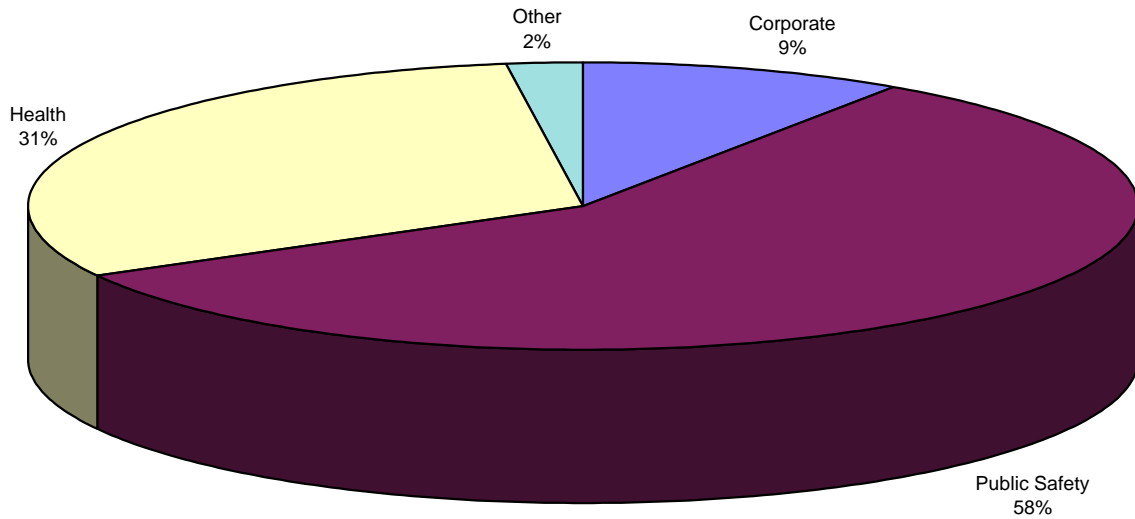
In Millions	2000	2001	2002	2003	2004	Growth 00-04	Annual Rate of Growth
Corporate	175.76	184.65	180.49	189.54	193.66	17.90	1.96%
Public Safety	905.59	953.82	969.11	1,011.24	1,040.23	134.64	2.81%
Health	691.56	721.95	736.74	780.99	837.09	145.53	3.89%
	1,772.91	1,860.42	1,886.34	1,981.77	2,070.98	298.07	3.16%
Special Purpose	262.66	259.80	267.36	279.27	313.82	51.16	3.62%
Capital	275.31	291.56	267.07	266.75	219.21	(56.10)	-4.46%
Annuity	159.40	160.70	179.60	187.75	220.22	60.82	6.68%
Bond & Int	145.19	144.66	144.68	154.49	164.25	19.06	2.50%
Total	2,615.47	2,717.14	2,745.06	2,870.03	2,988.48	373.01	2.70%

Positions All Funds



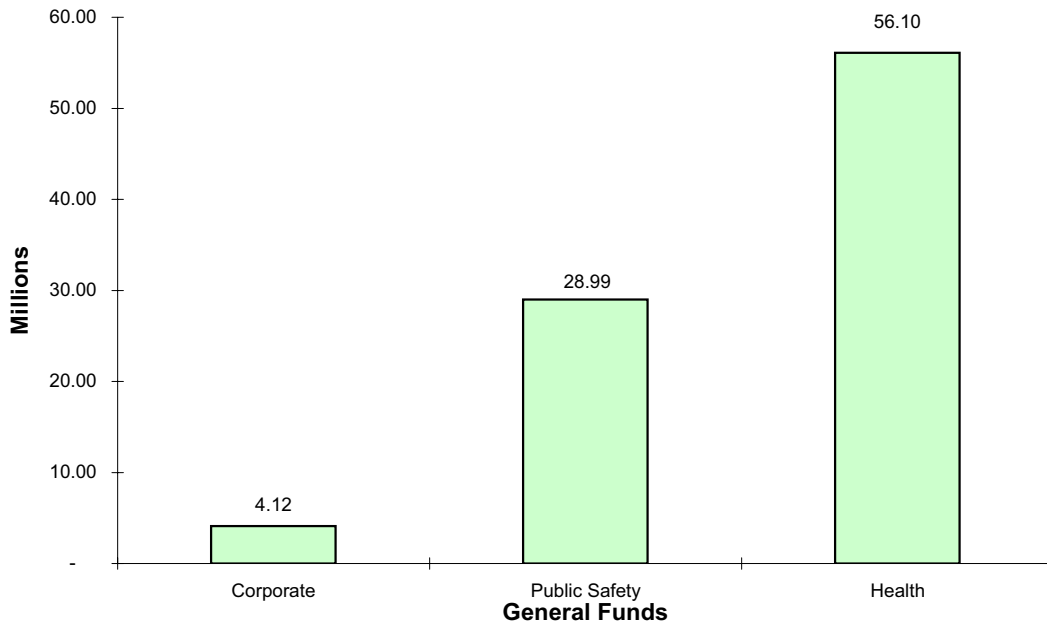
Offices under the President	11,933.3
Elected Officials	<u>14,571.8</u>
Total Positions	26,505.1

Positions by Fund

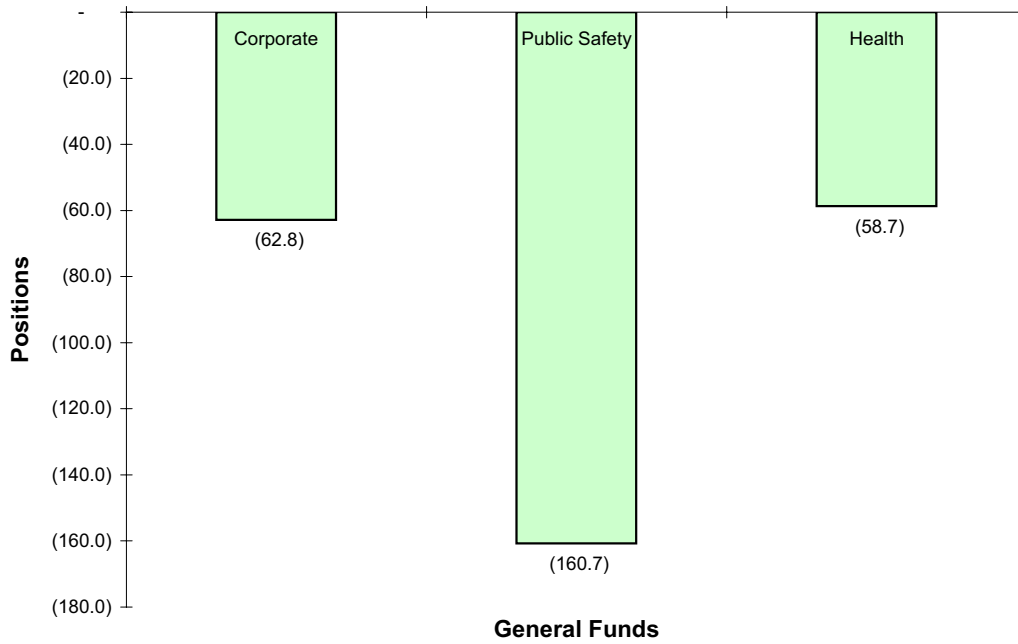


Positions by Fund	
Corporate	2,489.1
Public Safety	15,267.7
Health	8,189.6
Other	<u>558.7</u>
	26,505.1

Net Change in Funding



Net Change in Positions



REVENUE ESTIMATE

REVENUE ESTIMATE

PERFORMANCE MEASURES

MANAGING FOR RESULTS, AN INTRODUCTION TO VISION 2004	E-1
COOK COUNTY VISION 2004 & MAJOR GOALS	E-5
FY03 GOAL PROGRESS REPORTS / FY2004 GOALS BY MAJOR GOAL	E-7
PRODUCTIVITY ANALYSIS	E-123

MANAGING FOR RESULTS

COOK COUNTY VISION 2004

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

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

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

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

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

An analysis of the performance measures indicated that departments were lagging in achieving 37.5% of the goals, were on track for achieving 57.8% of the goals, and that there was insufficient information concerning 4.7% of the goals.

Our implementation plan for 2002/2003 included establishing a Managing for Results coordinating committee, minor corrections to the Cook County vision statement, beginning the shift of performance goals to a results orientation, cataloging bureau and elected official's internal Managing for Results activities, and reinstating formal performance goals and measures training. The coordinating committee was established early in 2002. It has representatives from 15 bureaus and elected officials, and meets quarterly. The vision statement is now titled Vision 2004, and has been expanded somewhat to be more inclusive of the breadth of Cook County government.

In 2004 we have also included a set of achievement measures for the vision statements. The achievement measures follow the Vision statements which follow this section.

For 2004 there are 33 proposed new performance goals from 9 bureaus and elected officials. (This compares with 21 new performance goals from 8 bureaus and elected officials in 2003). The participating bureaus and elected officials this year are Information Technology, Finance, the Treasurer, the Chief Administrator, the Sheriff, the Chief Judge, Public Safety, Clerk of the Circuit Court and the Bureau of Health. Many internal department initiatives were surveyed and cataloged. Both introductory and advanced training sessions were held in the summer.

In 2004 we continue to expand our initiatives based on the successes achieved in 2002 and 2003. We added additional results-oriented performance goals, moving our performance goals (where appropriate) from output objectives to outcome objectives, strengthened the feedback to the departments in relation to their quarterly progress reports, and added additional training sessions. We added a major section to this budget book of achievement measures related to the County Vision statements. We have also deleted the review of performance goals and measures that used to follow this introduction. This was deemed redundant, since all of the goals and measures are included in the bureau and department budget sections.

Included in the FY 2004 budget is the collection of the 33 new performance goals. As has been the experience of the Federal Government, as well as the many local governments using Managing for Results, developing results oriented goals is a difficult process. It is no different for Cook County. The 33 new goals were developed after many inter-departmental training sessions, serious development work of the departments, and review by the bureaus and elected officials. There were many other performance goal proposals that did not pan out after review and consideration.

The new performance goals are numbered 009E, 023E, 030J, 030K, 030L, 060I, 161F, 212B, 212C, 230C, 231L, 231M, 235D, 236C, 239C, 270C, 270D, 305G, 305H, 326G, 326H, 326I, 326J, 326K, 372C, 529D, 529E, 529F, 530D, 891D, 893E, 893F, and 893G. They will be briefly listed in this section, with a more extensive treatment in their respective department sections. The new goals deal with areas of county service that in many cases were not addressed by previous performance goals. They include both cost savings and results objectives. Most of them deal with new or heightened Cook County initiatives. Many are outcome oriented. A few are still output oriented.

The new goals include the following objectives:

01. Providing public access to conduct transactions on the County website (CIO).
02. Increasing the number of GIS applications available to departments (Office Technology).
03. Processing certain purchase requisitions in 75 days or less (Purchasing).
04. Processing all contracts in 90 days or less (Purchasing).
05. Processing certain purchase requisitions in 40 days or less (Purchasing).
06. Increasing the number of in-person property tax payments at off-site centers (Treasurer).
07. Implementing a 25% waste recycling program in County owned facilities (Environmental Control).
08. Increasing the number of certain program participants gaining employment (Women's Justice Services).
09. Providing cost savings by increasing participation in the Sheriff's Female Furlough Day Reporting Program (Women's Justice Services).
10. Increasing revenue from the cafeteria in the Criminal Courts Building (Court Services).
11. Increasing cost savings through the use of certain forfeiture initiatives (Sheriff's Police).

12. Increasing cost savings through the use of community bicycle patrols (Sheriff's Police).
13. Increasing the percentage of sentenced inmates completing Boot Camp program (Impact Incarceration).
14. Providing alternatives to incarceration at significant cost savings compared to incarceration costs (Community Supervision and Intervention).
15. Promoting more efficient and secure alternatives for depositing funds into inmate trust accounts (Corrections).
16. Reviewing certain criminal justice programs in order to determine areas for improvement and consolidation (Chief Coordinator).
17. Targeting \$3,000,000 in potential savings in Public Safety Departments (Chief Coordinator).
18. Increasing the number of children provided certain assessments within 45 days of entry into foster care (Public Guardian).
19. Complying with certain standards of the ABA National Legal Resource Center for Child Advocacy and Protection (Public Guardian).
20. Expanding the application of certain gender responsive programs to delinquent girls (Juvenile Probation).
21. Providing intensive educational and personal skill building to certain delinquent youths (Juvenile Probation).
22. Providing intensive in-home clinical services to certain troubled minors (Juvenile Probation).
23. Completing juvenile justice evaluation reports in significantly less days from the court order using the new Juvenile Clinic (Juvenile Probation).
24. Completing child protection evaluation reports in significantly less days from the court order using the new Juvenile Clinic (Juvenile Probation).
25. Reducing the time needed to access new cash bond information (Clerk of the Circuit Court/Suburban Operations).
26. Reducing the time needed to retrieve containers that hold court documents (Clerk of the Circuit Court/Document Storage).
27. Microfilming historic sample documents (Clerk of the Circuit Court/Document Storage).
28. Indexing historic paternity case documents (Clerk of the Circuit Court/Document Storage).
29. Increasing the number of electronic log-ins by patrons to legal databases (Law Library).
30. Achieving cost savings through increased use of same day surgery (Provident Hospital).
31. Bringing the community health network in compliance with certain national ambulatory standards (Ambulatory and Community Health Network).
32. Fulfilling the requirements of the Health Insurance Portability and Accounting Act (Ambulatory and Community Health Network).
33. Increasing the number of patients served (Ambulatory and Community Health Network).

As indicated above, this collection of new goals is a continuation of last year's initiative. This year, because of the continuing local economic downturn, many of the new goals are revenue and cost savings oriented. We are striving to find ways to integrate the need for cost savings with improved services to the public. The real success of the program will be in the achievements of the departments in providing these services. We hope to report on these achievements in future years.

COOK COUNTY VISION 2004

STATEMENT

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

MAJOR GOALS

GENERAL

1. Cook County has an informed participating citizenry aware of the services that the County provides. Cook County responds quickly to citizen inquiries.
2. Cook County employees are a valued resource. The County fosters a climate where staffs support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.
3. Cook County departments provide cost-effective courteous services in user friendly environments with enhanced information access.
4. Cook County has a healthy infrastructure. Its facilities, highways and equipment are well planned, built and maintained.
5. Cook County has state-of-the-art information systems. Common information is shared through networks throughout the County in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed. Forms and information are readily available to the public through the internet.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

PUBLIC SAFETY

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

10. Cook County youth expect a fulfilling future and are not lured into a life of crime.
11. Cook County attacks the roots of crime through progressive approaches to crime prevention, rehabilitation and corrections.
12. Citizens of Cook County receive timely justice including court services, counsel, guardianship, and victim assistance when appropriate.
13. Cook County's facilities are accessible, structurally sound, and secure.

HEALTH

14. Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.
15. The citizens of Cook County have access to state-of-the-art premier health care facilities.

FINANCE

16. Cook County government is financially sound and has an investment grade bond rating.
17. Cook County has a revenue stream that is increasingly independent of the real estate tax.
18. Cook County's fees are based upon the cost of service provided. The County contains costs within the growth rate of the overall economy.
19. Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

INTERGOVERNMENTAL RELATIONS

20. Cook County creates partnerships with state and local governments, businesses, civic groups and foundations to address regional issues.
21. Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.
22. Cook County acquires and shares information on new techniques and best practices through national and international networks.

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 002B- 97 By 11/04, conduct a minimum of 75 Human Rights Outreach and Educational presentations each year to organizations and groups throughout the County by Commission staff.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of staff	4.25	4	3.5	2	1	5	5
	# of full-time staff trained and available to make presentations.							
Outputs								
Demand	Potential audience for presentations (in millions)	5.11	5.1	5.1	5.1	5.1	5.1	5.1
	Population of Cook County							
Work Load	Total # of presentations made by staff	96	67	28	68	18	75	75
Efficiencies	Average # of presentations made per staff speaker per year	23	17	9	34	18	15	15
	Total number of presentations made by staff divided by the number of staff speakers							
Effectiveness	% increase in the number of presentations made per year	(32%)	(30%)	(58%)	143%	(74%)	75%	75%
	Total number of presentations made in current year divided by the number of presentations made in the previous year.							

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

Measurable Goal Number: 009E- 04 The department will enable public access to up to 35 transactions on the Cook County website during FY 2004 in order to provide county residents the means to transact business with the County 24 hours a day and without needing to travel to a central location.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff time to develop and improve the transactions on the website.							*
	Consulting dollars needed to develop and improve transactions offered on the website.							*
Outputs								
Demand	Number of transactions to identified to implement online in FY 2004.							35
Work Load	Number of transactions actually implemented online during FY 2004.							35
Efficiencies	Average number of transactions implemented online per project employee.							*
	Number of transactions implemented online divided by the number of staff assigned to project.							
Effectiveness	Percentage of identified transactions actually implemented online.							100%
	Number of transactions implemented online divided by the number of transactions identified for online implementation.							

* To be determined by the department.

COOK COUNTY VISION 2004

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

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*					*	*	*
Outputs								
Demand	Departments and agencies reviewed for form and document posting.					26	50	50
Work Load	Forms and documents posted this quarter.					176	*	*
	Departments and agencies posting forms/documents this quarter.					25	*	*
Efficiencies	*					*	*	*
Effectiveness	Percentage of departments/agencies with form/document posts.					96.2%	*	*
	Number of departments/agencies posting forms/documents divided by number of departments/agencies reviewed.							

* To be determined by the department.

OTHER - 080 OFFICE OF THE INSPECTOR GENERAL

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Investigators					3		
	Staff	2	3.75	2	1	5	5	5
Outputs								
Demand	Number of citizen complaints	171	146	81	221	81	200	200
	Not all investigations initiated by the Office of the Inspector General are initiated from citizen complaints; investigations are also self-generated or may be referrals from internal sources.							
Work Load	Background Investigations					1,455	1,000	1,000
	Number of Background Investigations requested by other County Agencies.							
Efficiencies	Citizen complaints investigated per Investigator	85.5	39	40.5	221	280.2	9	9
	Number of citizen complaints investigated divided by number of Investigators							
Effectiveness	% of citizen complaints investigated	100%	100%	100%	100	100%	100%	100%
	Number of citizen complaints investigated divided by Number of citizen complaints							

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

COOK COUNTY VISION 2004

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

COUNTY CLERK - 110 COUNTY CLERK

Measurable Goal Number: 110B- 97 Broaden access to Board information both within County Government and to the general public through the use of new technology such as electronic data retrieval systems and the information highway.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Research hours utilized Staff hours utilized to perform research by request.	909	797	845	3,878	3,764	3,878	3,878
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.	1,940	2,291	2,529	12,211	12,443	12,211	12,211
Work Load	Number of research requests completed A request for research to be conducted on a matter before the board which is completed	1,940	291	2,529	3,522	12,443	3,522	3,522
Efficiencies	Requests completed per research hour Research requests that are completed within a research hour Research requests completed divided by research hours	2.1	2.87	3.00	3.17	3.34	3.17	3.17
Effectiveness	Number of searches conducted Searches represent research conducted on a specific subject either through the Internet, Wide Area Network or through a request to the Clerk of the Board. # of cumulative searches during a fiscal year	1,940	2,291	2,529	12,291	12,443	12,291	12,291

BOARD OF ELECTIONS - 120 BOARD OF ELECTION COMMISSIONERS

Measurable Goal Number: 120A- 97 By 2004, 93% of total citizens eligible to vote in the City of Chicago will be registered.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of Board Employees assigned to voter registration Employees involved in Deputy Registrar and outreach programs	5	5	5	5	5	5	5
Outputs								
Demand	Total number of citizens eligible to vote	1,783,357	1,800,559	1,818,564	1,805,800	1,810,200	1,810,200	1,815,500
Work Load	Total number of registered voters	1,487,846	1,472,534	1,514,206	1,364,931	1,449,217	1,650,225	1,695,300
Efficiencies	Total number of registered voters per employee Total number of registered voters divided by number of employees	297,569	294,507	302,841	272,986	289,843	334,045	339,060
Effectiveness	% of eligible voters registered Total number of registered voters divided by total number of citizens eligible to vote	83.4%	82%	83%	75%	80%	91%	93%

COOK COUNTY VISION 2004

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

BOARD OF ELECTIONS - 120 BOARD OF ELECTION COMMISSIONERS

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of Board employees assigned to Polling Place Dept.	8	9	9	9	10	10	10
Outputs								
Demand	Number of polling places	2,537	2,542	2,542	2,705	2,706	2,542	2,542
Work Load	Total number of polling places accessible to persons with disabilities	1,979	2,096	2,161	2,278	2,286	2,180	2,288
Efficiencies	Number of accessible polling places per Board employee	247	233	240	253	229	218	229
	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%	82%	85%	84%	84%	86%	90%
	Total number of polling places accessible to persons with disabilities divided by total number of polling places							

BOARD OF ELECTIONS - 120 BOARD OF ELECTION COMMISSIONERS

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff - Canvassers Assigned to conduct the verification of voters	53	84	100	53	55	53	53
Outputs								
Demand	Registered voters Voters on Chicago registration rolls	1,487,846	1,472,534	1,514,206	1,364,931	1,449,217	1,650,225	1,695,300
Work Load	Unqualified registered voters Registered voters found unqualified to be on Chicago registration rolls	140,919	147,307	182,078	115,115	160,000	104,625	84,765
Efficiencies	Unqualified registered voters per staff Unqualified registered voters divided by staff	2,659	1,964	1,821	2,172	2,909	1,974	1,599
Effectiveness	% of unqualified voters on registration rolls Unqualified registered voters divided by registered voters	9.5%	10.6%	12%	8.8%	11%	6.3%	5.0%

BOARD OF ELECTIONS - 120 BOARD OF ELECTION COMMISSIONERS

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Community Staff Employees assigned to Community Services and Media Relations	12	11	12	12	12	12	12

COOK COUNTY VISION 2004

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

BOARD OF ELECTIONS - 120 BOARD OF ELECTION COMMISSIONERS

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Total registered voters	1,487,846	1,472,534	1,514,206	1,364,931	1,449,217	1,650,225	1,695,300
	Voters on Chicago registration rolls							
Work Load	Registered voters who voted	623,755	1,034,052	N/A	725,531	484,197	712,833	1,215,682
	Voters who cast ballots in an election							
Efficiencies	Registered voters who voted per staff person	51,979	94,005	N/A	60,461	40,340	59,403	101,307
	Registered voters who voted divided by community staff							
Effectiveness	Voter turnout - % of registered voters who voted	41.9%	70.2%	N/A	53%	33%	43.1%	72.5%
	Registered voters who voted divided by total registered voters							

SHERIFF - 238 COMMUNITY SERVICES

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Community Services outreach staff	28	31	31.5	32	35	35	35
Outputs								
Demand	Number of requests for community-based programs	1,129	966	842	1,231	1618	1,790	1,790
Work Load	Number of community based-programs delivered	1,672	1,655	1,933	2,969	2472	1,832	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	59.71	53.4	61.3	92.9	71	52	52
	Number of programs delivered divided by community services outreach staff							
Effectiveness	% increase in the number of community-based programs delivered	13.8%	(1.0%)	16.8%	38%	(16.7%)	5%	5%
	Current year workload minus previous workload divided by previous year workload							

BUREAU OF ADMINISTRATION - 259 MEDICAL EXAMINER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Personnel assigned to administration, intake, investigation and toxicology.					*	15	*
Outputs								

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 259 MEDICAL EXAMINER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Total number of contacts In-person and other contacts with the public.					1,598	*	*
Work Load	Total number of contacts requiring specialized information.					1,598	*	*
Efficiencies								
Effectiveness	Impact of information program. *					*	*	*
	Percentage of cases wherein required information is provided.					100%	*	*

* To be determined by the department.

CHIEF JUDGE - 300 JUDICIARY

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff (number, hours, etc...)	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of report (for previous FY information)	3/1/99	3/1/00	3/1/01	3/1/02	3/1/03	3/1/03	3/1/04
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

* Implementation in progress.

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

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of new volunteer programs serving residents	1	1	1	2	0	1	1
	Total # of volunteer programs serving residents	16	16.5	18	21	18	20	20
Outputs								
Demand	Average daily resident population (ADRP)	566	482	482	442	463	480	480
Work Load	# of residents involved in programs	399	379	374	351	348	405	405
	# of residents who actually participate in the volunteer programs							

COOK COUNTY VISION 2004

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

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	# of residents involved in each program	25	23	21	18	20	25	25
Effectiveness	% of residents in programs each day	70%	79%	77%	80%	75%	100%	100%

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

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	4	3	4	4	3.7	4	4
	Headcount assigned to assist with providing services to Cook County's veterans							
	District offices	4	4	4	4	4	4	4
	Suburban offices established to assist those veterans living in suburban Cook County							
Outputs								
Demand	Eligible suburban veterans	250,000	250,000	250,000	250,000	265,000	250,000	250,000
	Estimated population of veterans living in suburban Cook County							
Work Load	Suburban veterans served	440	493	1,087	2,573	2,677	2,000	2,500
	# of veterans served who live in suburban Cook County							
Efficiencies	Cases per staff	110	164	272	354	532	500	600
	# of suburban Veterans served divided by staff							
	Total # of cases divided by staff							
Effectiveness								

* Goal effectiveness was changed in 2003 to reflect prior year activity compared to current year.

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 002A- 04 By 11/03, increase to 50% the number of discrimination cases in the investigation inventory which are closed in a given year. Maintain this goal in future years so that at least 100 cases annually are investigated and closed.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of investigators	3.7	3.75	4.3	4	3	4	4
	Total number of filled positions							
Outputs								
Demand	# of discrimination cases in investigation inventory	387	444	397	318	249	246	246
	All cases of discrimination which are open for investigation during the fiscal year							
Work Load	# of cases in the investigation inventory which are closed	105	178	105	117	94	144	144
	# of cases in the investigation stage which are dismissed (for lack of substantial evidence, failure to cooperate, settlement or other reason) or forwarded to adjudication stage upon completion of investigation							
Efficiencies	Cases closed per investigator	26	59	31	29.25	31.3	36	36
	Total number of cases closed divided by the number of investigators							
Effectiveness	% of cases in the investigation inventory which are closed	27%	40%	26%	37%	37%	58%	58%
	Number of cases closed divided by the number of cases in the investigation inventory							

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

Measurable Goal Number: 002C- 99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year. Amended to a minimum of 1,000 employees for 2004.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff preparing video	1	1	1	0	1	1	1
	Staff assigned to preparation							
	Cost of training video to date	\$3,713.00	\$0	\$23,463	\$23,463	*	\$22,000	*
	Cost of developing and distributing video							
Outputs								
Demand	Number of Cook County employees (including grant personnel) 18,658	28,000	28,000	28,000	28,000	18,388	18,700	17,500
	Measure now reflects personnel remaining to be trained.							
Work Load	Number of Cook County employees trained to date (including grant personnel)	5,811	7,607	7,642	7,642	*	8,392	8,392
	Number of Cook County employees trained (including grant personnel)	668	1,796	35	0	278	750	1,000

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 002C- 99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year. Amended to a minimum of 1,000 employees for 2004.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	Cost of ethics training video per employee trained to date. \$23,463 as of 12/99. Total Cost of ethics training video in FY 96 plus Cost in later years divided by Total number of Cook County employees trained	\$9.20	\$3.08	\$3.07	\$3.07	*	*	*
Effectiveness	% change in the number of Cook County employees trained from the previous year. # of employees trained in current yr. minus # of employees trained in previous yr. divided by # of employees trained in previous yr.	(56%)	168%	(98%)	0%	NA	50%	50%

**This measure is no longer applicable*

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE Employees assigned to training times	1.5	2	1.5	1.5	1.5	2	2
Outputs								
Demand	# of requests for training Training programs requested by user departments	585	608	810	427	468	805	805
Work Load	# of end-users trained # of individuals trained through MIS/OA # of training programs held Training programs offered & held to user departments	585	608	810	427	468	805	805
Efficiencies	End-users trained per staff # of end-users trained divided by staff	181.3	305	463	260	157	402.5	402.5
Effectiveness	% change of end users trained per year % change from base year (1996), annualized. # of end-users trained in 1996 (375) minus # of end-users trained in current year divided by # of end-users trained in 1996. Computed on an annualized basis.	56%	62%	116%	14%	25%	15%	15%

Formerly goal 012B

BUREAU OF HUMAN RESOURCES - 032 DEPARTMENT OF HUMAN RESOURCES

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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COOK COUNTY VISION 2004

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

BUREAU OF HUMAN RESOURCES - 032 DEPARTMENT OF HUMAN RESOURCES

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	5	5	5	4	3	4	4
	Staff assigned to training							
Outputs								
Demand	# of training programs offered	48	59	98	51	32	40	50
	Training programs offered							
Work Load	# training programs conducted	48	59	98	51	32	40	50
Efficiencies	# of training programs conducted per staff	8.4	11.8	19.6	12.75	3.8	10	12.5
	# of training programs conducted divided by staff							
Effectiveness	% change in # of training programs conducted	85%	23%	66%	(48%)	(37%)	5%	5%
	Annualized # of training programs conducted in current year minus # of training programs conducted in previous year divided by the # of training programs conducted in previous year.							

BUREAU OF HUMAN RESOURCES - 032 DEPARTMENT OF HUMAN RESOURCES

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	5.5	6	7	4	3.5	4	4
	Staff assigned to 3rd step grievance resolution							
Outputs								
Demand	# of 3rd step grievances received	363	316	456	390	426	200	200
Work Load	# of 3rd step grievances w/scheduled hearing **	192	128	312	259	238	205	210
Efficiencies	# of 3rd step grievances per staff	66	47	66	97.5	50.25	50	51
	# of 3rd step grievances divided by staff							
Effectiveness	Average time (in days)between receiving grievances and rendering of decision.	100	107.5	92.5	47.5	48	45	44
	% decrease in time to resolve 3rd step grievances	16%	11%	23%	(63%)	59%	5%	5%
	Time between filing and rendering a decision in current year minus time needed between filing and rendering a decision in 1996 (120 days) divided by time in 1996							

**Statistics do not reflect 10-15% of grievances resolved without a hearing or returned for various reasons.

COOK COUNTY VISION 2004

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

SHERIFF - 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.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of training staff assigned to in-service training (FTE)	20	20	20	20	38	20	20
Outputs								
Demand	Number of employees	6,503	6,508	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	7,511	* 7,403	6,054	7,116	7823	6,508	6,508
	Documented training records							
Efficiencies	Number of Sheriff's Office personnel completing in-service training per FTE staff	375.55	370.2	302.7	355.75	205.8	325.4	325.4
	Number of Sheriff's Office personnel receiving in-service training annually divided by number of training staff assigned							
Effectiveness	% of Sheriff's Office employees receiving in-service training annually	0	0	93%	85.4%	120%	100%	100%
	Number of Sheriff's Office employees receiving in-service training divided by number of employees. (100% fulfills the appropriate mandates).							

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

This training fulfills mandates of the Illinois Law Enforcement Training and Standards Board, and by the Commission on Accreditation for Law Enforcement Agencies.

SHERIFF - 215 CUSTODIAN

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE training staff	16	16	4.75	16	16	5	5
	FTE of existing assigned staff and from vendors							
Outputs								
Demand	Employees eligible to be trained	60	75	60	60	60	75	75
	Number of staff assigned to the custodial department							
Work Load	Employees trained each year	60	* 79	61*	127	30	60	60
	Number of employees receiving initial or in-service training							
Efficiencies	Employees trained each year per assigned staff	3.75	4.94	6.2	7.71	2	12	12
	Number of employees receiving initial or in-service training							

COOK COUNTY VISION 2004

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

SHERIFF - 215 CUSTODIAN

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Number of employees trained each year divided by FTE training staff							
Effectiveness	% of eligible employees trained	100.0%	105.3%	101.0%	**	50%	80%	80%
	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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*	*	*	*	*	*	*	*
Outputs								
Demand	Number of attorneys on staff.	140	140	130	137.5	138	140	140
	Number of support staff.	102	102	102	102	101	98	98
Work Load	Number of attorney positions needing to be replaced.	54	54	54	54	54	14	14
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Annual attorney turnover percentage.	39%	39%	39%	39.3%	39%	10%	10%

* To be determined.

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	JTDC training staff	1	1.25	1	2	1	4	4
Outputs								
Demand	# of Children's Attendants	310	300	300	300	300	313	313
Work Load	# of Children's Attendants receiving requisite hours of training	287	239	309	284	437	313	313
Efficiencies	Children's Attendants trained per training staff	287	191	309	174	328	78	78
Effectiveness	% of Children's Attendants receiving requisite training	93%	80%	103%	95%	146%	100%	100%

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff hours	148	88	88	88	103	180	180
	Hours devoted to review and confirm criteria							
Outputs								
Demand	GFOA evaluation criteria	26	26	26	26	27	26	26
Work Load	GFOA criteria with a score of "proficient" or higher	24	25	25	25	23	23	23
Efficiencies	Staff hours per GFOA criteria	7	3	3	3	3.5	7	7
	Staff hours divided by Number of GFOA criteria							
Effectiveness	Percent of GFOA criteria with a score of "proficient" or higher	92%	96%	96%	96%	85%	90%	90%
	Number of GFOA criteria with a score of "proficient" or higher divided by Number of GFOA criteria							

ASSESSOR - 040 COUNTY ASSESSOR

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Budget of Assessor's Office					\$30,575,468	\$30,575,468	\$30,575,468
Outputs								
Demand	Number of parcels in Cook County					1,693,154	1,611,320	1,611,320
Work Load	Parcels processed by Assessor					1,693,154	1,611,320	1,611,320
	Includes reviewed or active due to reassessment, exemptions, permits, annual status checks, etc.							
Efficiencies	Cost per parcel					\$18.05	\$18.98	\$18.98
	Budget divided by workload							
Effectiveness	Cook County median compared to national median.					\$8.28	\$8.28	\$8.28
	National median (\$28.62) minus Cook County efficiency (cost/parcels)							

BOARD OF REVIEW - 050 BOARD OF REVIEW

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE Staff		7	7	5	6	6	6
	Number of counter FTE staff							

Outputs

COOK COUNTY VISION 2004

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

BOARD OF REVIEW - 050 BOARD OF REVIEW

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Number of complaints filed		99,567	166,170	158,005	149,280	125,000	125,000
	Complaints regarding the assessed valuation of a parcel of property received							
Work Load	Number of pre-filed complaints		50,099	80,812	74,715	76,260	66,000	66,000
	Complaints filed in advance of the scheduled hearing							
Efficiencies	Number of pre-filed complaints per FTE Staff		5,964	11,257	14,973	12,678	11,000	11,000
	Number of pre-filed complaints divided by number of FTE staff							
Effectiveness	Percent of total complaints pre-filed		50%	48%	47%	51.1%	53%	53%
	Number of pre-filed complaints divided by number of complaints filed							

BOARD OF REVIEW - 050 BOARD OF REVIEW

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE Staff		5.5	5	4	4.5	4	4
	Number of FTE staff preparing written responses							
Outputs								
Demand	Number of written correspondence received		10,400	13,330	24,955	30,140	22,870	22,870
	All written correspondence received from interested taxpayers or government agencies							
Work Load	Number of written replies		7,800	9,389	13,647	18,255	12,980	12,980
	All written replies to all written correspondence received							
Efficiencies	Number of written replies per FTE Staff		1,399	2,108	3,702	3,830	3,245	3,245
	Number of written replies divided by FTE staff							
Effectiveness	Average response time in days		4	3.5	3	3.75	4	4
	Average number of days to provide written replies							
	Total number of days for all written replies divided by number of written replies							

TREASURER - 060 COUNTY TREASURER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Internet payment site					1	1	1

COOK COUNTY VISION 2004

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

TREASURER - 060 COUNTY TREASURER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	*						*	*
Work Load	Number of property tax payments made on the Internet Payment Site.					39,547	9,600	65,000
Efficiencies	Number of property tax payments made per Internet site.					39,547	9,600	65,000
Effectiveness	Percentage increase (decrease) of the number of property tax payments made on the Internet Payment Site as compared to the previous year.					N/A	20%	20%
	# of property tax payments made on the Internet Payment Site for the current year minus the # of property tax payments made on the Internet Payment Site in the previous year, divided by the number of property tax payments made on the Internet Payment Site in the previous year.							

* To be determined by the department.

TREASURER - 060 COUNTY TREASURER

Measurable Goal Number: 060I- 04 By 2006, increase the number of in-person property tax payments at the off-site payment centers to 91% of all in-person payments.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Off-site payment centers.						127	127
Outputs								
Demand	All property tax payments made in person.						738,000	750,000
Work Load	Number of in-person property tax payments made at off-site payment centers.						652,000	675,000
Efficiencies	Average number of in-person property tax payments made per off-site payment center.						5,134	5,314
	Number of in-person property tax payments made divided by the number of off-site payment centers.							
Effectiveness	Percent of in-person payments made at off-site payment centers.						88%	90%
	Number of in-person property tax payments made at off-site payment centers divided by total number of in-person property tax payments.							

COUNTY CLERK - 110 COUNTY CLERK

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of full time equivalents (FTE)	5	5	10	10	10	4	4

COOK COUNTY VISION 2004

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

COUNTY CLERK - 110 COUNTY CLERK

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Full time equivalents to staff the cashiering/processing functions for walk-in customers during busy periods (10am - 2pm)							
Outputs								
Demand	# application requests received	142,967	137,353	517,639	221,953	246,826	244,656	221,953
	# of applications for records (birth, death, marriage) received from walk-in customers							
Work Load	Minutes customers wait in Bureau	10.6	9.75	5	5	12	6	6
	Time walk-in customers spend in the Bureau obtaining vital records counted in minutes							
	Applications processed manually	142,967	0	55,922	26,640	40,106	26,640	26,640
	Application manually completed by customer							
	Applications processed through automation	0	137,353	461,717	195,313	206,720	195,313	195,313
	Application processed by staff via direct input computer system							
Efficiencies	# of applications per FTE's	28,593	27,471	51,763	22,194	20,671	22,194	6,660
	# of applications processed by each FTE							
	# of applications divided by FTE's							
Effectiveness	% reduction in waiting time from base year	37.4%	39%	87.%	66%	20%	50%	50%
	Percent change in number of minutes from base year							
	Change in number of minutes divided by base year							

BUREAU OF ADMINISTRATION - 259 MEDICAL EXAMINER

Measurable Goal Number: 259A- 97 Reduce average toxicology test turn-around time by 1% per year, every year through 2001, and through 2008.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	16	12	13.5	12.5	14.7	*	*
	Headcount of all Toxicology employees							
Outputs								
Demand	Total # of autopsies	5,451	5,322	5,274	5,031	5,106	*	*
	Total # of autopsies performed by Cook County Medical Examiner							
Work Load	Total # of autopsies that require toxicology tests	4,942	4,888	4,803	4,573	4,666	*	*
	Total # of toxicology tests performed	39,746	34,219	27,125	24,748	26,837	*	*
	Total number of toxicology tests performed in a given year							
Efficiencies	# of toxicology tests per staff	1,094	3,052	1,938	1,979	2,295	*	*
	# of toxicology tests divided by staff							

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 259 MEDICAL EXAMINER

Measurable Goal Number: 259A- 97 Reduce average toxicology test turn-around time by 1% per year, every year through 2001, and through 2008.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	Average number of days turn-around time for toxicology tests	11.6	19.5	23	21	25	32.3	31.9
	% change in toxicology turn-around time Percent change from previous year	27%	(68%)	18%	(9%)	(18%)	53.8%	(1.2%)
	Average toxicology turn-around time in previous year minus Average toxicology turn-around time in current year divided by Average toxicology turn-around time in previous year							

* To be determined by the department.

All effectiveness numbers are tentative due to open cases.

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total direct costs to implement, administer and maintain an interpreter certification program	\$72,800	68,339	*	*	**	\$68,339	\$68,339
Outputs								
Demand	Number of appearances made by all language and sign language interpreters	87,960	91,920	95,126	102,927	85,173	146,977	146,977
Work Load	Number of appearances that will be made by certified court interpreters	0	*	**	30,878	25,552	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	*	*	*	**	\$.54	\$.54
	Current year certification budget divided by number of court appearances by certified interpreters							
Effectiveness	Percentage of interpreter appearances made by certified interpreters	0%	*	27%	30%	30%	87%	87%
	Number of appearances made by certified interpreters divided by total appearances by the office							

* Measure in progress.

** Not available

CHIEF JUDGE - 326 JUVENILE PROBATION

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff (number, hours, etc...)*	*	*	*	*	*	*	*
Outputs								

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 326 JUVENILE PROBATION

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Scheduled due date of report	3/1/99	3/1/00	3/1/01	3/1/02	3/1/03	3/1/03	3/1/04
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies		*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

* Implementation in progress.

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

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

Measurable Goal Number: 335B- 02 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.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	9	6	5	*	22		
Outputs								
Demand	Number of all reproduction orders requested	1,005	1,011	1,418	*	1025		
	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	343	397	263	*	448		
Efficiencies	Number of orders reproduced within 3-5 business days per staff	38	67.5	52	*	77.76		
	Total number of orders reproduced within 3-5 business days divided by staff							
Effectiveness	% of orders reproduced within 3-5 business days	34%	39%	18.5%	*	43.7%		
	Total number of orders requested divided by Total number of orders reproduced within 3-5 business days.							

*Measures under development

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	9	9	9	6	36	9	9
	Staff working in file maintenance area							
Outputs								
Demand	Official records and all required paperwork	749,237	813,903	837,108	152,4021	725,912		
	Paperwork received from the courtrooms and							

COOK COUNTY VISION 2004

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

CLERK OF THE CIRCUIT COURT - 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.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	over the counter							
Work Load	Paper filed within 72 hours	453,946	500,696	514,337	950,458	515,849		
	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	50,438	55,182	57,148	151,456	57,316		
Effectiveness	% of papers sorted and filed in proper case file within 72 hours	60%	62%	62%	61%	71%		

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTEs handling customers at the counter.					0	5	5
Outputs								
Demand	Number of forms processed annually. 125 * 240					0	30,000	30,000
Work Load	Average number of forms processed daily.					0	125	125
	Time (in hours) processing forms daily per customer.					0	3.5	3.5
	Total time to handle each customer divided by 7 working hours.							
Efficiencies	Number of customers handled by each clerk per day.					0	25	25
Effectiveness	Total time to handle each customer (in minutes)					0	17.1	17.1
	Decrease in amount of time to handle each customer as compared with 2003.						0%	0%

* Pending resolution of equipment problem.

OTHER - 390 PUBLIC ADMINISTRATOR

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of employees	19	19	19	19	19	19	19
	All employees involved in closing an estate	2	2	2	2	2	2	2

COOK COUNTY VISION 2004

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

OTHER - 390 PUBLIC ADMINISTRATOR

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Cost of software	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proprietary software designed specifically for estate management.							
Outputs								
Demand	Number of estates opened	1,943	1,713	1,361	1,235	95	95	95
	Estates pending at the end of the fiscal year							
Work Load	Number of estates closed	116	206	190	137	82	82	82
	Revenues generated by estate.	\$984,245	\$1,263,139	\$1,060,146	\$1,056,491	\$528,483	\$510,291	\$510,291
Efficiencies	Average number of estates closed per employee	57.5	103	24	10	10	10	10
	Cost of software per estate closed.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Number of estates closed divided by number of employees Cost of software divided by estates closed.							
Effectiveness	Average number of days to close an estate	720	550	550	550	740	550	550
	% change in average number of days to close an estate from '96 base year	(20%)	(20%)	(40%)	(40%)	(22%)	(40%)	(40%)
	'96 number of days to close an estate minus current year's number of days to close an estate divided by '96 number of days to close an estate							

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	4	3	4	4	3.7	4	4
	Headcount assigned to assist with providing services to Cook County's veterans							
	District offices	4	4	4	4	4	4	4
	Suburban offices established to assist those veterans living in suburban Cook County							
Outputs								
Demand	Eligible suburban veterans	250,000	250,000	250,000	250,000	265,000	250,000	250,000
	Estimated population of veterans living in suburban Cook County							
Work Load	Suburban veterans served	440	493	1,087	2,573	2,677	2,000	2,500
	# of veterans served who live in suburban Cook County							
Efficiencies	Cases per staff	110	164	272	354	532	500	600
	# of suburban Veterans served divided by staff							

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

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

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Total # of cases divided by staff

Effectiveness

* Goal effectiveness was changed in 2003 to reflect prior year activity compared to current year.

BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS - 530 COOK COUNTY LAW LIBRARY

Measurable Goal Number: 530D- 04 Increase the availability and ease of holdings to patrons by increasing the number of electronic log-ins by patrons to legal databases by 6,000 in FY 2004, and by an additional 2,000 annually from FY 2005 to FY 2008.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Number of workstations.						8
Outputs							
Demand	Potential number of log-ins to databases. Assumes one log-in per patron per year.						*
Work Load	Number of log-ins to databases.						*
Efficiencies	Average number of log-ins per workstation. Number of actual log-ins divided by number of workstations.						*
Effectiveness	Increase in number of log-ins to legal databases. Number of log-ins in current year minus number of og-ins in previous year.						6,000

* To be determined by department.

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Measurable Goal Number: 161F-04 By FY 2007, the department will have implemented a 25% waste recycling program in all of the 61 Cook County owned facilities.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE positions							1
	Solid waste coordinator.							
Outputs								
Demand	Number of recycling sites planned.							15
Work Load	Number of recycling sites established.							*
Efficiencies	*							*
Effectiveness	Percentage of waste being recycled from established locations.							*
	Percentage of planned sites established.							*

* To be determined by department.

SHERIFF - 231 POLICE DEPARTMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of police officers assigned to the Truck Enforcement Unit	6	5.25	6	5	6	5	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	3,000,000	3,000,000
Work Load	Number of trucks weighed	10,456	4,780	5,237	3,134	3,179	2,000	2,000
Efficiencies	Number of trucks weighed per officer	1,743	911	873	627	530	400	400
	Number of trucks weighed divided by number of police officers assigned to the unit							
Effectiveness	Increase in number of trucks weighed per officer from base year (1996)	211.7%	63.0%	56.2%	12.1%	5%	2%	2%
	Increase in number of trucks weighed per officer over base year divided by number of trucks weighed per officer in base year.							

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Headcount					8	2	2
	Number of clerks assigned to taxes and indemnity cases.							
Outputs								
Demand	Total number of annual tax, indemnity and					6,467	28,000	28,000

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 343E- 03 By 2007, reduce the time needed to process, track and report tax and indemnity case assignments and tax objection cases by 20% as compared to 2002. This will be accomplished through implementation of an automated case tracking database.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	tax objection cases to process, track and report.							
Work Load	Tax, indemnity and tax objection cases processed, tracked and reported annually.					6,467	28,000	28,000
	Time spent annually (in hours) processing, tracking and reporting tax, indemnity and tax objection cases.					1,404	3,420	3,420
Efficiencies	Annual number of cases processed per tax clerk.					13,264	14,000	14,000
	Total Cases / Headcount							
Effectiveness	Reduction in time spent per year processing, tracking and reporting tax, indemnity and tax objection cases.						5%	5%
	(1/4 * 2002 ACT TIME LESS 1q2003 TIME / 1/4 2002 ACT TIME)							

BUREAU OF ADMINISTRATION - 500 COUNTY HIGHWAY DEPARTMENT

Measurable Goal Number: 500E- 02 During the annual fiscal year, develop and process plans and specifications for contract letting purposes to accomplish 95% of the projects indicated in the published Multi-Year Highway Transportation Plan. Highway contract projects are necessary to maintain the road and bridge infrastructure in an efficient manner to serve the public welfare and safety (FY 2002-2005)		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff*				*	*	*	*
Outputs								
Demand	Number of Projects in Annual Program				*	*	*	*
Work Load	Number of Projects Let during annual cycle				*	47	*	*
Efficiencies	Number of Projects in Annual Program for development of plans				*	*	*	*
	Total cost of annual program in millions				\$65.2	\$58.2	\$45.8	\$40
Effectiveness	Percent of projects in Annual cycle Let				57.6%	85.4%	60%	70%
	Percentage of program dollar value				76.5%	66.3%	50%	40%

*To be determined by Department

**See comments

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

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

Measurable Goal Number: 009D- 03 Amendment by the Board of Commissioners: Starting in FY2003, the Office of the Chief Information Officer will provide semi-annual reports on a program to provide security for Cook County electronic data.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*					*	*	*
Outputs								
Demand	Number of semi-annual reports due.					2	2	2
Work Load	Actual number of semi-annual reports provided.					0	2	2
Efficiencies	*					*	*	*
Effectiveness	Percentage of semi-annual reports provided.					0	100%	100%

* To be determined by department

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

Measurable Goal Number: 012D- 03 Starting in FY 2003, and continuing on, provide sufficient PC and AS400 application professional development and training for MIS application development staff so that more requests for programming assistance will be satisfied in-house, and the need for outside programming consultants will be decreased.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of employees trained					38	*	*
	Costs of training sessions					\$13,228	*	*
Outputs								
Demand	Programming requests to the department.					942	*	*
Work Load	Programming requests related to training class topics.					151	*	*
	Total hours staff worked on programming requests related to training topics.					1,060	*	*
Efficiencies	Gross savings per training hour					\$165.20	*	*
	Gross savings divided by number of training hours.							
Effectiveness	Total in-house programming costs for requests related to training topics.					\$34,439.4	*	*
	Total costs of comparable consultant work for requests related to training topics.					\$84,800	*	*
	Gross Savings due to in-house trained programmers.					\$50,361.25	*	*
	Net savings due to in-house training.					\$37,132.25	*	*
	Consultant costs minus in-house costs.							
	In-house costs minus comparable consultant costs and training costs.							

* To be determined by department.

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff of target department Payroll in 1997, Revenue and General Ledger in 1998, Purchasing and Contract Compliance in 1999, and Budget and Risk Management in 2000	84	84	84	84	84	84	84
Outputs								
Demand	Modules to be implemented	4	8	8	8	8	8	8
Work Load	Modules implemented	0	4	5	5	5	8	8
Efficiencies								
Effectiveness	Percent of modules implemented	0%	50%	63%	63%	63%	100%	100%

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of help desk personnel (FTE)	2.5	2.5	3	2.5	1.5	8	8
Outputs								
Demand	Number of requests received	4,069	4,506	5,303	3,835	4,661	4,968	4,968
Work Load	Number of requests responded to.	4,069	4,506	5,303	3,835	4,661	4,968	4,968
Efficiencies	Help requests completed per person	1,674	1,574	1,768	1,180.4	3,107	621	621
Effectiveness	Percentage increase of the number of help desk solution requests processed. Solution requests processed in current year minus previous year divided by the previous year.	(49%)	13.3%	20.4%	100%	21.5%	5%	5%

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE

Measurable Goal Number: 023E- 04 The department will increase the number of Geographic Information System (GIS) applications available to user departments by up to 55 applications for 23 departments during FY 2004.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Employee time needed for application design.							*
	Consulting dollars needed for application design.							*
Outputs								
Demand	Number of applications identified for GIS development.							55
Work Load	Number of applications for GIS actually implemented.							55

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - 023 DEPARTMENT OF OFFICE

Measurable Goal Number: 023E- 04 The department will increase the number of Geographic Information System (GIS) applications available to user departments by up to 55 applications for 23 departments during FY 2004.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	Average number of GIS applications developed per project staff.							*
	Number of GIS applications designed divided by number of staff assigned to project.							
Effectiveness	Percentage of identified GIS applications actually implemented.							100%
	Number of GIS applications implemented divided by number of possible GIS applications identified.							

* To be determined by the department.

ASSESSOR - 040 COUNTY ASSESSOR

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Cost of map conversion per year	\$0	\$0	\$0	\$2,930,000	\$0	\$0	\$0
Outputs								
Demand	Total number of parcels to be converted	0	1,595,320	1,603,320	1,611,320	1,650,000	1,650,000	1,650,000
Work Load	Number of parcels converted annually (cumulative)	0	100,000	600,000	1,600,000	1,650,000	1,650,000	1,650,000
Efficiencies	Cost per additional parcel converted	\$0	\$0	\$0	\$1.83	\$0	\$0	\$0
	Cost of map conversion per year divided by number of parcels converted annually							
Effectiveness	Percent of total parcels converted	0%	6.3%	37%	99.3%	0%	0%	0%
	Number of parcels converted annually (cumulative) divided by total number of parcels to be converted							

BOARD OF REVIEW - 050 BOARD OF REVIEW

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Satellite FTE Staff		12	10.25	10	11	11	11
Outputs								
Demand	Number of taxpayers*		*	*	*	*	*	*
	All taxpayers in Cook County							
Work Load	Number of taxpayers assisted		21,280	36,360	45,675	52,390	43,000	43,000
	Taxpayers provided with assistance in research, filing complaints, documents,							

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

BOARD OF REVIEW - 050 BOARD OF REVIEW

Measurable Goal Number: 050D- 00 By 11/30/01, increase the number of taxpayers assisted at satellite offices from 1999 base year (estimated at 34,375) by 19%, and maintain the increase in following years.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	review petitions and general inquiries							
Efficiencies	Number of taxpayers assisted per FTE Staff		1,742	3,592	4,568	4,762	3,909	3,909
	Number of taxpayers assisted divided by number of satellite FTE staff							
Effectiveness	Percent increase in number of taxpayers assisted at satellite offices		(42%)	5.2%	32.9%	52.4%	5%	19%
	Percent increase over 1999 base year							
	Current year number of taxpayers assisted minus 1999 number of taxpayers assisted divided by 1999 number of taxpayers assisted							

**Measures under development*

COUNTY CLERK - 110 COUNTY CLERK

Measurable Goal Number: 110B- 97 Broaden access to Board information both within County Government and to the general public through the use of new technology such as electronic data retrieval systems and the information highway.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Research hours utilized	909	797	845	3,878	3,764	3,878	3,878
	Staff hours utilized to perform research by request.							
Outputs								
Demand	Research requests submitted	1,940	2,291	2,529	12,211	12,443	12,211	12,211
	A request for research to be conducted on a matter before the board which is submitted to the Clerk of the Board.							
Work Load	Number of research requests completed	1,940	291	2,529	3,522	12,443	3,522	3,522
	A request for research to be conducted on a matter before the board which is completed							
Efficiencies	Requests completed per research hour	2.1	2.87	3.00	3.17	3.34	3.17	3.17
	Research requests that are completed within a research hour							
	Research requests completed divided by research hours							
Effectiveness	Number of searches conducted	1,940	2,291	2,529	12,291	12,443	12,291	12,291
	Searches represent research conducted on a specific subject either through the Internet, Wide Area Network or through a request to the Clerk of the Board.							
	# of cumulative searches during a fiscal year							

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

COUNTY CLERK - 110 COUNTY CLERK

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of full time equivalents (FTE)	5	5	10	10	10	4	4
	Full time equivalents to staff the cashiering/processing functions for walk-in customers during busy periods (10am - 2pm)							
Outputs								
Demand	# application requests received	142,967	137,353	517,639	221,953	246,826	244,656	221,953
	# of applications for records (birth, death, marriage) received from walk-in customers							
Work Load	Minutes customers wait in Bureau	10.6	9.75	5	5	12	6	6
	Time walk-in customers spend in the Bureau obtaining vital records counted in minutes							
	Applications processed manually	142,967	0	55,922	26,640	40,106	26,640	26,640
	Application manually completed by customer							
	Applications processed through automation	0	137,353	461,717	195,313	206,720	195,313	195,313
	Application processed by staff via direct input computer system							
Efficiencies	# of applications per FTE's	28,593	27,471	51,763	22,194	20,671	22,194	6,660
	# of applications processed by each FTE							
	# of applications divided by FTE's							
Effectiveness	% reduction in waiting time from base year	37.4%	39%	87.0%	66%	20%	50%	50%
	Percent change in number of minutes from base year							
	Change in number of minutes divided by base year							

SHERIFF - 231 POLICE DEPARTMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of network sites on-line	7	3	3	5	5	5	5
Outputs								
Demand	Number of case reports drawn	61,620	37,036	165,512	94,240	96,648	85,000	85,000
Work Load	Number of case reports entered electronically	0	4,426	34,471	89,855	82,475	70,000	70,000
Efficiencies	Number of case reports entered electronically per network site	0	1,475	11,490	17,971	16,494	14,000	14,000
	Number of case reports entered electronically divided by number of network sites on-line							
Effectiveness	% of case reports that are electronically entered	0%	17.6%	20.8%	95.3%	85%	82.3%	82.3%

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

SHERIFF - 231 POLICE DEPARTMENT

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

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Number of case reports entered electronically divided by number of case reports drawn							

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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

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

This information will be shared with the appropriate election authority, with 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.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*	*	*	*	*	*	*
Outputs							
Demand							
Number of quarterly reports due	4	*	4	4	4	4	4
Work Load							
Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*
Effectiveness							
Reports transmitted for each quarter	0	*	4	4	4	4	4

* Implementation in progress

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

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

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources							
District 1 Criminal Courtroom Staff	89	94	94	94	94		
Outputs							
Demand							
Court forms issued							
Warrants	18,542	35,027	29,850	29,989	25,660		
Prisoner Data Sheets	91,260	26,779	26,682	27,119	15,171		
Sentencing Orders	30,408	18,178	14,885	15,697	10,816		
Order of Protection	7,172	10,541	10,971	10,883	11,376		
Recall	5,346	10,481	10,641	10,561			
Work Load							
Court forms generated by computer in							

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	courtroom							
	Warrants	18,542	26,271	29,998	30,064	29,735		
	Prisoner Data Sheets	0	0	0	0			
	Sentencing Orders	0	0	0	0			
	Order of Protection	0	7,906	9,879	10,617	10,145		
	Recall	5,346	7,861	10,641	10,546	10,488		
Efficiencies	Court forms per staff							
	Warrants	250	373	317	314	0		
	Prisoner Data Sheets	1,233	0	0	0			
	Sentencing Orders	411	0	0	0			
	Orders of Protection	474	112	107	108	107		
	Recall	72	111	114	109			
Effectiveness	% of court forms generated by computer in courtroom							
	Warrants	100%	75%	100%	100%			
	Prisoner Data Sheets	0	0	0	0			
	Sentencing Orders	0	0	0	0			
	Order of Protection	0	75%	90%	90%			
	Recall	100%	75%	100%	100%			
	Court forms generated by computer divided by Court forms issued							

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	26th & California Criminal Courtroom Staff	84	84	84	84			
Outputs								
Demand	All court forms issued (estimate)	273,150	279,000	287,000	29,000	288,000		
	Warrant Activity processed	37,600	34,000	39,400	39,350	39,324		
	Prisoner Sheets processed	219,700	220,000	231,000	232,125	231,063		
	Mittimus Sheets processed	15,700	18,500	18,200	17,597	17,623		
Work Load	Court forms generated by computer in courtroom at time of issuance	257,900	272,900	287,000	290,150	288,068		

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Warrant Activity computerized	37,500	35,000	39,400	39,400	39,300		
	Prisoner Sheets computerized	219,200	220,000	231,000	233,025	231,512		
	Mittimus Sheets computerized	3,170	17,900	17,800	17,597	17,599		
Efficiencies	Court orders per staff	3,130	3,356	3,419	3,467	3,435		
Effectiveness	% of total court forms generated by computer within courtroom	98%	99%	99%	99%			
	Warrant Activity computerized	100%	100%	100%	100%			
	Prisoner Sheets computerized	100%	100%	100%	100%			
	Mittimus Sheets computerized	80%	100%	100%	100%			

Court forms generated by computer divided by Total court forms issued

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Department staff at 26th and California.					320	80	80
	FTE							
	Preprinted forms/paper stock (estimated at two forms per requested document).					450000	460,000	460,000
	Years of experience.					3220	800	800
Outputs								
Demand	Number of court forms requested					229000	230,000	230,000
	Memorandum of Order (half sheet)					53500	55,000	55,000
	I Bonds					53500	55,000	55,000
	Cook County Department of Corrections Sentencing Commitment					29000	30,000	30,000
	Prisoner Data Sheet					29000	30,000	30,000
	Court Sheet Addendum					58000	60,000	60,000
Work Load	Time spent processing one court form in minutes						5	5
	Total time spent processing all court forms					685000	1,150,000	1,150,000
Efficiencies	Time spent processing court forms per employee						14,375	14,375

Number of minutes spent processing all court forms divided by the number of employees FTE.

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	Reduction in time spent processing court forms. Compared to 2003.					17000	0%	0%
	Reduction in paper stock stationary.					58000	0	0

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Equipment	0	0	0	0		*	
	Microprocessor and laser printers							
	Staff assigned to label file jackets	0	0	0	0		*	
Outputs								
Demand	Number of Half Sheets and Labels needed	175,000	0	0	0		*	
Work Load	Number of Half Sheets and Labels printed on site	43,750	0	0	0		*(
Efficiencies	Number of Half Sheets and Labels printed on site per staff	21,875	0	0	0		*	
	Number of Half Sheets and Labels printed divided by Staff							
Effectiveness	% of Half Sheets and Labels printed on site	25%	0%	0%	0%		*	
	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).
*Waiting for implementation.

RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS - 527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM

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%.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of quality assurance staff	12	12	10	9	6	8	8
Outputs								
Demand	Number of real estate documents to be reviewed	594,459	1,008,637	1,154,384	1,437,780	1888706	1,437,780	1,437,780
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	159,078	151131	159,078	159,078
Efficiencies	Total number of documents reviewed per quality assurance staff	17,795.3	36,768.8	33,189	21,165	22251	21,165	21,165

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS - 527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM

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%.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Number of documents reviewed divided by number of quality assurance staff							
Effectiveness	% of number of documents reviewed	35.9%	43.7%	28.7%	11%	3.5%	11%	11%
	Number of real estate documents reviewed divided by number of real estate documents to be reviewed							

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

Measurable Goal Number: 529D- 04 By 2008, the Records Center will reduce the time spent retrieving containers that hold court documents (loose papers) by 60%, from 5 minutes to 2 minutes, by using the InSight software package for faster coding of containers (files).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff FTE positions.						*	10
	FTEs dedicated to coding containers (files) for storage.							
Outputs								
Demand	Documents coded annually.						*	1,500,000
Work Load	Containers (files) coded annually.						*	124,800
	Containers (files) coded daily.						*	520
	Time spent locating containers.						*	5
	Number of minutes spent locating containers.						*	
Efficiencies	Containers coded per FTE.						*	12,480
	Number of containers coded annually divided by the number of FTE positions.							
Effectiveness	Percentage reduction in time spent retrieving containers.						*	0%
	Number of minutes spent locating containers divided by the number of minutes spent retrieving containers in base year (2004).							

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

Measurable Goal Number: 529E- 04 By 2008, the Micrographics Division of the Records Management Bureau will microfilm 49% or 1,976 of the number of boxes of historical sample documents. This will permit easier access to case files and ensure preservation of the documents for 300 years.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE positions.						*	4
	FTE positions dedicated to filming and preparing historical documents.							
Outputs								
Demand	Historical documents to be microfilmed.						*	4,000
	Number of boxes of historical documents to							

COOK COUNTY VISION 2004

Major Goal: 5 Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed.

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

Measurable Goal Number: 529E-04 By 2008, the Micrographics Division of the Records Management Bureau will microfilm 49% or 1,976 of the number of boxes of historical sample documents. This will permit easier access to case files and ensure preservation of the documents for 300 years.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	be filmed.							
Work Load	Historical documents microfilmed annually. Number of boxes of historical documents microfilmed annually.						*	0
Efficiencies	Boxes processed per FTE position annually. Number of boxes of historical documents microfilmed divided by the number FTE position annually						*	0
Effectiveness	Percent change in number of boxes of historical documents microfilmed annually. Number of boxes of historical documents microfilmed annually, divided by the number of boxes of historical documents microfilmed in the base year (2004).						*	0%

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

Measurable Goal Number: 529F-04 By 2008, index 90% of paternity case documents to allow for search and retrieval of previously irretrievable documents from 1954-1981.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE psotions. FTE positions dedicated to indexing historic paternity documents.						*	1
Outputs								
Demand	Number of paternity documents. Total number of historic paternity documents to be indexed (1954-1981).						*	55,000
Work Load	Paternity documents idexed annually. Number of historic paternity documents indexed annually.						*	0
Efficiencies	Paternity records indexed per FTE position annually. Number of historic paternity documents indexed annually divided by the number of FTE positions.						*	0
Effectiveness	Percentage change in number of historic paternity documents indexed annually. Number of historic paternity documents indexed annually divided by the number of historic paternity documents indexed in base year (2004).						*	0%

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Private sector funding	\$0	\$0	\$0	\$14,100	\$15,500	\$15,000	\$20,000
	County funds allocated	\$150,609	150,609	\$150,609	\$0	\$0	\$0	\$0
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	6/2001	*		*	*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	2/2000	2/2000	*	*	*	*
Efficiencies	Membership				95	116	100	110
	Total number of Enterpriz members							
Effectiveness	Private funding as a percent	0%	**	0%	100%	100%	100%	100%

*Measure no longer reported

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	5	5	5	4	4.7	5	4
Outputs								
Demand	Scheduled due date of 1st annual report of previous year	11/1/99	6/00	6/2001	1/2/02		4/03	4/04
Work Load								
Efficiencies	Date of annual report submitted				1/1/02	4/3/04	3/03	3/04
Effectiveness	Variance in schedule (weeks) for 1st report.	26	(20)	20	0	(4)	0	0

*Report will be filed in 2nd quarter of 2004..

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 97 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquisition assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total Federal Funds.	\$5,282,000	\$5,677,000	\$2,500,000	\$0	\$0	\$0	\$0
	Cook County Matching Funds.	\$1,000,000	\$848,040	\$366,427	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Outputs								
Demand	*	*	*	*	*	*	*	*

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 97 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquisition assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Work Load	Number of housing units completed/assisted.	43	8	10	2	16	15	15
Efficiencies								
Effectiveness	Cook County dollars spent per housing unit completed assisted.	\$30,232.56	\$77,825	\$149,347	\$66,667	\$5,525	\$6,000	\$5,500
	Cook County Matching Fund/# of housing units completed/assisted.							

* To be determined by department

BUREAU OF FINANCE - 022 CONTRACT COMPLIANCE

Measurable Goal Number: 022A- 97 Through 11/05, maintain a 20% increase in the number of the Minority and Women Owned Business (M/WBE) Enterprises in the County Directory through community outreach programs, training programs, certifications of new business and the participation in Business Opportunity Fairs.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	3	3	3	3	3	3	3
Outputs								
Demand	Estimated # of M/WBE in Cook County							
Work Load	# of County certified M/WBE in Directory	835	817	1,027	1,123	699	756	756
Efficiencies	Certified M/WBE per staff	278	272	342	374	233	252	252
	Certified M/WBE divided by staff							
Effectiveness	% increase from '96 base year total of 630	33%	30%	63%	78%	11%	20%	20%

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	5	5	4	4	4	4	4
	*							
Outputs								
Demand	Scheduled due date of report	11/1/99	12/1/00	12/1/01	12/02		12/03	12/04
Work Load	Tasks required to complete report*	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	(6)	0	0	0	0	0	0

*To be determined by Department

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 97 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquisition assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total Federal Funds.	\$5,282,000	\$5,677,000	\$2,500,000	\$0	\$0	\$0	\$0
	Cook County Matching Funds.	\$1,000,000	\$848,040	\$366,427	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Outputs								
Demand	*	*	*	*	*	*	*	*
Work Load	Number of housing units completed/assisted.	43	8	10	2	16	15	15
Efficiencies								
Effectiveness	Cook County dollars spent per housing unit completed assisted.	\$30,232.56	\$77,825	\$149,347	\$66,667	\$5,525	\$6,000	\$5,500
	Cook County Matching Fund/# of housing units completed/assisted.							

* To be determined by department

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff involved in maintaining adult wards with disabilities in the community.	20	20	20	20	20	24.2	24.2
	FTE staff							

Outputs

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Adult wards with disabilities under guardianship. Average number of individuals unable to manage their own affairs with assets greater than \$25,000.	398.5	425.5	466	512.8	620	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.	135.25	138	130	144	164	170	170
Efficiencies	Adult wards with disabilities, maintained in their communities, per staff FTE. Adult wards with disabilities maintained in the community, divided by staff FTE.	6.8	7	6.5	7.2	8.2	7.02	7.02
Effectiveness	Percentage of guardianships where adult wards with disabilities are maintained in their communities. Adult wards with disabilities who are maintained in their communities, divided by number of adult wards with disabilities.	33.9%	32.4%	27.9%	28.1%	26.5%	33%	33%

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Private sector funding	\$0	\$0	\$0	\$14,100	\$15,500	\$15,000	\$20,000
	County funds allocated	\$150,609	150,609	\$150,609	\$0	\$0	\$0	\$0
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	6/2001	*		*	*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	2/2000	2/2000	*	*	*	*
Efficiencies	Membership				95	116	100	110
	Total number of Enterpriz members							
Effectiveness	Private funding as a percent	0%	**	0%	100%	100%	100%	100%

**Measure no longer reported*

COOK COUNTY VISION 2004

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

SHERIFF - 231 POLICE DEPARTMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of police officers assigned to the unit	32	33.5	35	32	27	32	32
Outputs								
Demand	Number of new criminal and traffic warrants issued for service by the courts	34,618	30,332	33,176	32,541	29,287	70,000	70,000
	Number of new criminal and traffic warrants added to those outstanding							
Work Load	Number of warrant service reports completed by officers (arrests)	13,333	12,243	12,642	16,595	14,654	3,000	3,000
Efficiencies	Number of offenders arrested per officer	417	366	361	519	543	94	94
	Number of warrant service reports completed by officers (arrests) divided by number of officers assigned to unit							
Effectiveness	% of new warrants served	38.5%	40.4%	38.11%	51.2%	50.0%	3%	3%
	Number of warrant service reports completed by officers (arrests) divided by number of new criminal and traffic warrants issued for service by the courts							

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 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%

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of street patrol officers					187	188	188
Outputs								
Demand	Number of calls-for-service with potential for arrest (25% of total calls).					40,228	21,000	21,000
Work Load	Number of arrests per year.					8,008	12,000	12,000
Efficiencies	Average number of arrests per officer.					43	64	64
	Number of actual arrests divided by the number of street patrol officers.							
Effectiveness	Percentage increase in arrests.					*	3%	3%
	Increase in number of arrests per officer over base year divided by number of arrests per officer in the base year.							

SHERIFF - 231 POLICE DEPARTMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of technicians.					2	3	3
Outputs								
Demand	Number of drug cases specimens inventoried by the narcotics laboratory for					699	1,000	1,000

COOK COUNTY VISION 2004

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

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231I-03 By FY 2004, maintain a 100% analysis rate on drug specimens submitted to the laboratory.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	examination.							
Work Load	Number of drug cases with specimens analyzed by technicians.					699	1,000	1,000
Efficiencies	Average number of specimens tested per technician.					351	333	333
	Number of specimens analyzed divided by number of technicians.							
Effectiveness	Percentage of specimens analyzed by the narcotics laboratory technicians.					100%	100%	100%
	Number of specimens analyzed divided by the number of specimens inventoried by the narcotics laboratory.							

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231J-03 By FY 2004, increase the number of presentations, programs and meetings conducted by the Community Relations Unit officers by 3%		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of officers assigned to the unit.					6	7	7
Outputs								
Demand	Population of community members that are offered the opportunity to attend department sponsored meetings, programs and events.					6,000,000	5,300,000	5,300,000
Work Load	Number of presentations and programs that are provided to communities in Cook County.					517	750	750
Efficiencies	Average number of programs and meetings presented by officers assigned to the unit.					86	107	107
	Number of presentations and programs divided by the number of officers assigned to the unit.							
Effectiveness	Increase in number of presentations over the number of programs established in the baseline year.					*	3%	3%
	Number of presentations in current year minus number of presentations in baseline year, divided by number of presentations in the baseline year.							

To be calculated in future years based on 2003 baseline.

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231K-03 By FY 2004, ensure 100% compliance with render safe procedures and area security.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of bomb technicians assigned to unit.					10	12	12
Outputs								

COOK COUNTY VISION 2004

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

SHERIFF - 231 POLICE DEPARTMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Number of calls for investigation of hazardous materials.					482	450	450
Work Load	Number of hazardous devices rendered safe and areas secured by the bomb squad.					482	450	450
Efficiencies	Average number of calls for investigation rspoded to per bomb technician.					48	37.5	37.5
	Number of calls for investigation divided by number of bomb technicians assigned to the unit.							
Effectiveness	Percentage of hazardous devices calls rendered safe and areas secured by unit.					100%	100%	100%
	Number of hazardous devices rendered safe and areas secured divided by number of calls for investigation.							

COOK COUNTY VISION 2004

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

SHERIFF - 230 COURT SERVICES DIVISION

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of DARE personnel	14	12	14	12	12	22.5	22.5
	FTE assigned to school program							
Outputs								
Demand	Number of students in schools making requests	22,000	21,000	42,777	28,000	36036	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	15,700	12,500	30,515	11,501	22787	45,000	45,000
	Number of grade 5-8 students in schools receiving services							
Efficiencies	Students served per staff member	1,121	1,042	1,835	959	1,899	2,000	2,000
	Number of students served annually divided by number of DARE personnel							
Effectiveness	% of students in DARE programs	71.4%	59.5%	71.3%	40.5%	63.2%	100.0%	100.0%
	Number of students served annually divided by number of students in schools making requests							

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Attorneys and caseworkers who work with juvenile clients	152	152	152	150	148.5	144	144
Outputs								
Demand	Number of OPG clients	34,000	25,240	21,579	17,779	17,025	23,000	17,000
	Total number of clients for which the Public Guardian is appointed by the court, as attorney and Guardian ad Litem							
Work Load	Number of in-person client contacts that are mandated by HB's 1099 and 666 for juvenile clients	68,000	50,480	43,158	35,558	34,050	46,000	34,000
	Contact in preparation for adjudicatory and permanency hearings							
Efficiencies	Number of client contacts, per attorney and caseworker	447.5	332	283.9	237.1	229.3	319.4	236.1
	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	70%	12.2%	-4.1%	-21%	-24%	2.2%	(24%)
	Difference between the number of client contacts in current year and 1997, divided by the number of client contacts in 1997							

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 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.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 305E- 98 By the year 2001 and on, to increase to 50% the number of cases in the Divorce Division which are settled within 12 months.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Attorneys in the Divorce Division assigned to assist in the representation of child clients	5.75	7.2	8	8.8	9	9	9
Outputs								
Demand	Average number of child clients represented by the Divorce Division	745.25	805.5	804	769.8	775	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	94	282.5	282.5	283.5	280.8	585	585
Efficiencies	Number of clients represented by each attorney	129.6	111.9	100	87.5	86	130	130
	Number of clients divided by the number of staff in the Divorce Division							
Effectiveness	Percentage of child clients, involved in old and new cases, in which cases are settled within 12 months	12.6%	35.1%	35%	36.8%	36.2%	50%	50%
	Number of cases settled within 12 months, divided by total number of cases							

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 305G- 04 Through aggressive advocacy, the Cook County Office of the Public Guardian will increase from 40.5% to 80% the number of children provided with legally mandated comprehensive assessments, within 45 days of entry into foster care.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Employee hours devoted to monitoring efforts.							*
Outputs								
Demand	Number of children entered into foster care.							*
Work Load	Number of children entered into foster care provided with comprehensive health assessments within 45 days of entering.							*
Efficiencies	Number of children entered into foster care per staff hour of monitoring.							*
	Number of children entered into foster care divided by the number of staff monitoring hours.							
Effectiveness	Percentage of children receiving comprehensive health assessments within 45 days of entering foster care.							*

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number:	305G- 04	Through aggressive advocacy, the Cook County Office of the Public Guardian will increase from 40.5% to 80% the number of children provided with legally mandated comprehensive assessments, within 45 days of entry into foster care.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Number of children entering foster care receiving a comprehensive health assessment within 45 days divided by the number of children entering foster care.

* To be determined by the department.

All numbers related to children in foster care will be based on a 20% random case sample.

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number:	305H- 04	The Office of the Cook County Public Guardian will comply with the standard set by the ABA National Legal Resource Center for Child Advocacy and Protection by achieving an attorney caseload of 45 active child welfare cases per attorney.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Number of attorneys with active cases							83	83
Outputs									
Demand	Number of current clients.							*	*
Work Load	Caseload per attorney.							*	*
Efficiencies	*							*	*
Effectiveness	Compliance with national standard. comply/not comply							*	*

* To be determined by the department.

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

Measurable Goal Number:	440B- 97	Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	# of new volunteer programs serving residents	1	1	1	2	0	1	1
	Total # of volunteer programs serving residents	16	16.5	18	21	18	20	20
Outputs								
Demand	Average daily resident population (ADRP)	566	482	482	442	463	480	480
Work Load	# of residents involved in programs	399	379	374	351	348	405	405
	# of residents who actually participate in the volunteer programs							
Efficiencies	# of residents involved in each program	25	23	21	18	20	25	25
Effectiveness	% of residents in programs each day	70%	79%	77%	80%	75%	100%	100%

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

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 205C- 99 Through FY 2003 and FY 2004, increase the number of new revenue neutral community prevention programs by 5.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	9	9	7	7	7	8	8
Outputs								
Demand	Population of Cook County	5,105,067	5,105,067	5,376,741	5,376,741	5,376,741	5,376,741	5,376,741
Work Load	Number of revenue neutral community prevention programs	15	31	34	40	41	35	35
	Programs monitored by JAC							
Efficiencies	Number of revenue neutral community prevention programs per staff.	1.67	3.4	4.8	5.7	5.9	4.4	4.4
	Number of programs divided by number of staff.							
Effectiveness	Increase in number of revenue neutral community prevention programs.	4	13	3	6	4	5	5
	Number of programs current year minus number of programs previous year.							

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	DWJS staff			28	28	28	28	28
	Total budgeted positions sworn and civilian.							
Outputs								
Demand	Average daily number of eligible female detainees.			620	663	710	663	663
	Female detainees that meet eligibility guidelines							
Work Load	Average number of female detainees served.			217	242	241	266	266
	Average daily headcount in the program. (Individuals may be in program several times during detention).							
	Actual number of female detainees served.				714	736	*	*
	Female detainees served at any time during the quarter.							
Efficiencies	Average number of female detainees per staff position.			7.8	25.5	8.6	9.5	9.5
	Average number of female detainees served divided by number of staff							
Effectiveness	Percentage of eligible female detainees served.			35%	36.4%	33.9%	40%	40%
	Average number of female detainees served divided by average number of eligible female detainees							

COOK COUNTY VISION 2004

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

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

Measurable Goal Number:	212A- 02	The Department will provide gender and culturally responsive treatment and services to 100% of those eligible by the end of FY 2005.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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* Not available

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

Measurable Goal Number:	212B- 04	By FY 2004 and on, the Department will increase the total number of eligible participants gaining employment by 10% each year, allowing participants the opportunity to become productive taxpaying citizens.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Jobs and vocational training programs and services.							8	8
Outputs									
Demand	Average number of SFFP eligible participants for job and vocational training programs and services.							115	120
Work Load	Actual number of SFFP participants gaining employment during fiscal year.							75	82.5
Efficiencies	Average number of SFFP participants receiving services from each vocational training program.							9.38	10.31
	Actual number of SFFP participants receiving services divided by the number of program resources.								
Effectiveness	Percent of SFFP participants receiving services actually gaining employment.							65%	69%
	Number of program participants gaining employment divided by the number of SFFP participants receiving program services.								

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

Measurable Goal Number:	212C- 04	Through FY 2008, provide cost savings of at least 57% per inmate by increasing the number of participants in the Sheriff's Female Furlough Day Reporting Program (SFFP).	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	DWJS staff							*	*
	Total budgeted positions sworn and civilian								
Outputs									
Demand	Average daily number of eligible female detainees							*	*
	Female detainees that meet eligibility guidelines								
Work Load	Average daily number of SFFP participants.							105	115
Efficiencies	Average number of female detainees per staff member							*	*
	Average number of female detainees served divided by number of staff								

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 212C-04 Through FY 2008, provide cost savings of at least 57% per inmate by increasing the number of participants in the Sheriff's Female Furlough Day Reporting Program (SFFP).

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	CCDOC daily cost per inmate.						\$58.25	\$59.00
	DWJS daily treatment cost per SFFP participant.						\$20.76	\$23.00
	Daily cost savings per SFFP participant.						\$37.49	\$36.00
	Percentage daily costs savings.						64.4%	61.0%
	CCDOC daily cost minus SFFP daily cost.							
	SFFP daily cost divided by CCDOC daily cost.							

* To be determined by the department.

SHERIFF - 235 IMPACT INCARCERATION

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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	2	4	4
Efficiencies	*				*	*	*	*
Effectiveness	Percentage of eligible Boot Camp candidates who enroll into the military.				*	*	*	*

* To be determined by the department.

SHERIFF - 235 IMPACT INCARCERATION

Measurable Goal Number: 235D-04 By Fiscal Year 2004, and on, 73% of the sentenced inmates will successfully complete the entire one year Boot Camp program.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of Boot Camp staff							
Outputs								
Demand	Number of inmates sentenced to the Boot Camp program							
Work Load	Number of inmates successfully completing one year program Successful completion = First eighteen (18) weeks at Boot Camp, next forty-five (45) days at Day Reporting and Electronic Monitoring, last approximately 194 days on probation, until one year is over.							
Efficiencies	Number of inmates successfully completing one year program per staff member							

COOK COUNTY VISION 2004

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

SHERIFF - 235 IMPACT INCARCERATION

Measurable Goal Number: 235D- 04 By Fiscal Year 2004, and on, 73% of the sentenced inmates will successfully complete the entire one year Boot Camp program.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Number of inmates successfully completing one year program divided by Boot Camp staff							
Effectiveness	% of inmates successfully completing one year program							73%
	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							

SHERIFF - 236 COMMUNITY SUPERVISION AND INTERVENTION

Measurable Goal Number: 236B- 98 By Fiscal Year 2001, and on, 75% of offenders assigned to the Department of Community Supervision and Intervention will successfully complete the programs.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE staff	440	461	461	461	461	476	476
	Total budgeted positions - sworn and civilian							
Outputs								
Demand	Average number of offenders assigned	24,398	29,161	28,923	30,372	30898	29,446	29,446
	Daily population of pre-trial accused felons, convicted misdemeanants, post-conviction felons							
Work Load	Number of offenders completing programs	20,553	22,471	23,095	23,086	23768	22,234	22,234
	Completion of a program is based upon the length of time an offender is assigned through a court order.							
Efficiencies	Number of offenders completing programs per FTE staff	46.7	48.74	50.1	50.1	51	46.7	46.7
	Number of offenders completing programs divided by number of FTE staff							
Effectiveness	% of offenders successfully completing programs	84.2%	77.1%	79.85%	76%	77%	76%	76%
	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.

SHERIFF - 236 COMMUNITY SUPERVISION AND INTERVENTION

Measurable Goal Number: 236C- 04 By the end of FY 2004, to provide DCSI services at an average daily cost at least 35% percent below the average daily cost of incarcerating an inmate at the Cook County jail.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Full time staff positions.							461
	Total DCSI operating expenditures incurred net of SWAP revenues contributed to the general funds of Cook County.							\$30,564,545

COOK COUNTY VISION 2004

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

SHERIFF - 236 COMMUNITY SUPERVISION AND INTERVENTION

Measurable Goal Number: 236C- 04 By the end of FY 2004, to provide DCSI services at an average daily cost at least 35% percent below the average daily cost of incarcerating an inmate at the Cook County jail.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	*							
Work Load	Number of daily participants assigned to the 4 DCSI correctional and rehabilitative programs. Aggregation of all participants times all days.+							904,515
Efficiencies	Total DCSI costs per daily participant man day. Total DCSI costs divided by total number of program man days.							\$33.79
Effectiveness	Percentage savings in average daily costs for DCSI services as compared to the average daily costs of confining an inmate in the Cook County jail.							39%

* To be determined by the department.

+ DOC man days are based on a 365 day fiscal year. The number of DCSI man days in a fiscal year vary by program, as follows:

Pre-release center 365 days
Electronic monitoring 365 days
SWAP 353 days
Day reporting center 249 days

SHERIFF - 239 DEPARTMENT OF CORRECTIONS

Measurable Goal Number: 239C- 04 To use, promote, support and encourage the use of Western Union and Money Gram for depositing funds into inmate trust accounts. (The direct transfer is more efficient, more error free and more secure).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*							*
Outputs								
Demand	Number inmates entering system each year. Number of deposits to inmate accounts.						100,000	103,000
Work Load	Number of Western Union and Money Gram transactions to inmate accounts.							*
Efficiencies	*							*
Effectiveness	Percentage of transactions that are wire transfers. Number of transactions via Western Union and Money Gram divided by the total number of transactions.							*

To be determined by the department.

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 270C-04 By 11/05, review and analyze all county-wide programs that address prevention, alternative sentencing, detention measures, and alternatives to detention in order to determine areas for improvement and consolidation.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Support staff hours.							3,600
Outputs								
Demand	Number of designated programs							*
Work Load	Number of designated programs that have been reviewed/analyzed.							*
Efficiencies	Average number of hours needed to review/analyze programs.							*
	Number of staff hours divided by number of programs reviewed/analyzed.							
Effectiveness	Percentage of designated programs that have been reviewed/analyzed.							35%
	Number of designated programs divided by number of programs actually reviewed/analyzed.							

* To be determined by the department.

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number: 280A-97 Adult Probation will increase the percentage of court - ordered fines/fees collected from offenders on probation from 45% in 1996 to 53.5% in 2001, and maintain this percentage.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Probation officers/cashier staff Staff responsible for probationers with fines/fees due	416.5	420	420	431	431	431	431
Outputs								
Demand	Fines and fees levied by the Court Fines/fees levied on probationers	\$8,430,426	\$7,191,150	\$8,686,119	*	\$14,703,632	\$12,221,115	\$12,221,115
Work Load	Fines/fees collected Fines/fees collected from probationers	\$3,641,376	\$3,640,806	\$4,164,854	*	\$3,894,876	\$6,261,399	\$6,261,399
Efficiencies	Money collected per staff Fines and fees collected divided by staff	\$8,743	\$8,669	\$9,916	*	\$9,037	\$15,234	\$15,234
Effectiveness	Percentage of fine/fees collected Fines/fees collected divided by fines/fees due	43.2%	50.6%	48%	49.5%	26.5%	53.5%	53.5%

* Not available

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number: 280B-97 Adult Probation will increase the percentage of probationers who fulfill their monetary obligations from 56% in 1996 to 76% in 2001, and maintain this percentage.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of assigned staff.	420	420	420	431	431	431	431

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number: 280B- 97 Adult Probation will increase the percentage of probationers who fulfill their monetary obligations from 56% in 1996 to 76% in 2001, and maintain this percentage.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Staff responsible for probationers with monetary obligations.							
Outputs								
Demand	Number of probationers with court - ordered monetary obligations.	15,307.5	13,507	13,920	14,013	13,359	16,559	16,559
	Probationers ordered to pay fines and fees.							
Work Load	Number of probationers paying their fines and fees.	12,123.5	10,500	10,540	11,953	11,357	12,584	12,584
	Number of probationers paying their Court - ordered fines and fees.							
Efficiencies	Probationers paying their fines and fees per staff person.	28.9	25.0	25	27.8	26.5	29	29
	Probationers paying their fines and fees divided by the number of staff.							
Effectiveness	Percentage of probationers paying their fines and fees.	79.2%	77.7%	75.7%	85.5%	85%	76%	76%
	Probationers paying their fines and fees divided by the number of probationers with court - ordered fines and fees.							

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number: 280C- 97 Adult Probation will increase the proportion of probationers supervised at community - based centers by 50% in 1997, as compared with 1996; and 250% in 2001 as compared with 1996, and maintain this percentage. (In 1996 there were 960 probationers supervised from community - based centers).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Probation officers assigned to community offices. 3 community offices in 1996, increasing by 1 in each year.	19.5	16.2	85	86	86	49	49
Outputs								
Demand	Probationers supervised by the Adult Probation Department.	29,968	32,060	32,084	32,426	30,849	34,000	34,000
Work Load	Probationers to be supervised from community - based offices.	916	970	6,121	6,143	5,703	3,360	3,360
Efficiencies	Probationers supervised from community - based offices per staff person.	48.6	59.9	71.9	71.4	66.3	69	69
	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.	(1.5)%	0.21%	538%	540%	494%	250%	250%
	Probationers supervised from community - based offices in current year, divided by probationers supervised from							

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number: 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).

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	community - based offices in 1996.							

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of analysis report	11/30/99	11/30/00	11/30/01	11/30/02	11/30/03	11/30/03	11/30/04
Work Load	Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

* Implementation in progress.

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of officers supervising specialized female caseloads.				2.5	5.5	10	10
Outputs								
Demand	Number of females on probation.				6,638	6,245	6,813	6,813
Work Load	Number of females being supervised on specialized female caseloads.				200	411	1,136	1,703
Efficiencies	Number of females on specialized female only caseloads per staff member.				80	74.7	114	114
	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%	6.6%	17%	25%
	Number of probationers who are being supervised on specialized female only caseloads divided by the total number of females on probation.							

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number:	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.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number:	280J-02	The department will increase the percentage of compact cases that are accepted or rejected for courtesy supervision within the 45 day time frame from 40% in 2002 to 90% by 2007.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Number of staff members processing and supervising compact cases.					15	18.5	23	23
Outputs									
Demand	Number of requests for courtesy supervision received from other jurisdictions.					2,345	1,860	2,700	2,700
Work Load	Number of acceptance/rejection letters sent within the 45 day time frame.					914	768	2,700	2,700
Efficiencies	Number of acceptance/rejection letters sent within the 45 day time frame per staff member.					60.9	41.4	70	70
Effectiveness	Percentage of acceptance/rejection letters sent within the 45 day time frame.					38.9%	41.3%	60%	60%

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number:	313F-01	Reduce the percentage of offenders who commit repeat violent offenses after they participate in the Domestic Violence Program by 5% annually starting in FY 2002. (The methodology and base year indicator will be developed in FY 2001). This goal replaces 313-B-97.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Caseworkers assigned to the Domestic Violence program				41.5	39.8	32	42	42
	Supervisors assigned to the Domestic Violence program				11	10.2	9	11	11
	Includes full time and part time.								
	Management Information Services staff				3	3	3	3	3
	Staff are adapting PROMIS system to allow assessment of offenders receiving services through department and other treatment providers.								
	Includes full time and part time.								
	Outside expert evaluator assistance				0	0	0	2	2
Outputs									
Demand	Cases that are eligible for the Domestic and Family Violence programs				4,057	4,233	4,044	5,083	5,083
Work Load	Cases that are assigned to the Domestic and Family Violence programs				4,057	4,233	4,044	5,083	5,083
Efficiencies	Average caseload per Domestic and Family Violence caseworker				98	106.5	124	110	110

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number: 313F-01 Reduce the percentage of offenders who commit repeat violent offenses after they participate in the Domestic Violence Program by 5% annually starting in FY 2002. (The methodology and base year indicator will be developed in FY 2001). This goal replaces 313-B-97.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	Percentage of program referrals completing treatment with department.			*	21.6%	24.6%	*	*
	Percentage of program referrals completing treatment with outside providers			*	41.1%	37.1%	*	*
	Percentage of number of program graduates arrested for repeat offenses within 1 year of treatment completion			*	7.3%	0%	3.0%	*
	Percentage of program graduates arrested who have been convicted for repeat offenses within 1 year of treatment completion			*	50%	0%	47%	*
	Percentage of other provider DV program graduates arrested for repeat offenses within 1 year of treatment completion			*	2.8%	3.2%	0%	*
	Percentage of arrested other provider DV program graduates convicted for repeat offenses within 1 year of treatment completion			*	40%	20%	37%	*
	Percentage of all DV program drop-outs arrested for repeat offenses within 1 year of treatment completion			*	16.7%	6.5%	13.7%	*
	Percentage of arrested of all DV program drop-outs convicted for repeat offenses within 1 year of treatment completion			*	48%	27.3%	45%	*

* Not Available

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number: 313G-01 Reduce the percentage of offenders who commit repeat sex crime offenses after they participate in the Sex Offenders treatment program by 5% annually starting in FY 2002. (The methodology and base year indicator will be developed in FY 2001).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004	
Resources	Caseworkers assigned to the Sex Offender program			7	9.5	11	*	*	
	Full time and part time.								
	Supervisors assigned to the Sex Offender program			4.7	7.2	8	*	*	
	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	0	*	*	
Outputs									
	Demand	Cases that are eligible for the Sex Offender program			241	206.8	200	*	*
	Work Load	Cases that are assigned to the Sex Offender program			241	206.8	200	*	*

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number: 313G-01 Reduce the percentage of offenders who commit repeat sex crime offenses after they participate in the Sex Offenders treatment program by 5% annually starting in FY 2002. (The methodology and base year indicator will be developed in FY 2001).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	Average caseload per Sex Offender caseworker			36	21.9	18	*	*
Effectiveness	Percentage of program referrals as condition of court order completing treatment with department			*	21.6%	73%	*	*
	Percentage of program graduates arrested for repeat offenses within 1 year of treatment completion.			*	3.4%	0%	*	*
	Percentage of program graduates arrested convicted for repeat offenses within 1 year of completion of treatment			*	0%	0%	*	*
	Percentage of program drop-outs arrested for repeat offenses within 1 year of treatment completion			*	5.9%	18.2%	*	*
	Percentage of program drop-outs arrested convicted for repeat offenses within 1 year of treatment completion			*	100%	25%	*	*

* Not available

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number: 313H-01 Reduce the percentage of offenders who commit repeat drug offenses after they participate in the Drug Treatment Court program by 5% annually starting FY 2002. (The methodology and base year indicator will be developed in FY 2001).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Caseworkers assigned to the Drug Treatment program			2.5	2.5	1.5	*	*
	Supervisors assigned to the Drug Treatment program			2	2	2	*	*
	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	0	*	*
Outputs								
Demand	Cases that are offered the Drug Treatment program			*	*	*	*	*
Work Load	Cases that accept participation in the Drug Treatment program			45	142	135	*	*
Efficiencies	Average caseload per Drug Treatment caseworker			18	13.7	21	*	*
Effectiveness	Percentage of Drug Treatment program referrals completing treatment with			*	13.3%	6.6%	*	*

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number:	313H-01	Reduce the percentage of offenders who commit repeat drug offenses after they participate in the Drug Treatment Court program by 5% annually starting FY 2002. (The methodology and base year indicator will be developed in FY 2001).	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	department								
		Percentage of Drug Treatment program graduates arrested for repeat offenses within 1 year of treatment completion.			*	15.4%	0%	*	*
		Percentage of Drug Treatment program graduates arrested convicted for repeat offenses within 1 year of treatment completion.			*	100%	0%	*	*
		Percentage of Drug Treatment program drop-outs arrested for repeat offenses within 1 year of treatment completion.			*	51.5%	36%	*	*
		Percentage of Drug Treatment program drop-outs arrested convicted for repeat offenses within 1 year of treatment completion.			*	45.7%	57.7%	*	*

* Not available

CHIEF JUDGE - 313 SOCIAL CASEWORK SERVICES

Measurable Goal Number:	313I-03	Reduce the percentage of offenders who commit repeat DUI offenses after they participate in the SSD (Circuit Court Rule 11.2) Court program by 3% annually starting FY 2003. (The methodology and base year indicator will be developed in FY 2003).	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*						*	*	*
Outputs									
Demand		Cases that are offered the SSD treatment.					*	*	*
Work Load		Cases that accept participation in the SSD program.					*	*	*
Efficiencies	*						*	*	*
Effectiveness		Percentage change in number of program 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)%	*

* To be developed by the department.

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number: 326G-04 Expand the application of specialized gender responsive programs and services to delinquent girls throughout Cook County, from 25% of all female clients in FY 2004, increasing to 50% of all female clients in FY 2006 and 75% in FY 2008; in order to promote more pro-social outcomes to this high risk population.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Female probation officers assigned to specialized, gender responsive units.							*
Outputs								
Demand	Total number of female clients.							*
Work Load	Number of female clients receiving specialized gender responsive programs and services.							*
Efficiencies	Average number of female clients receiving gender responsive programs and services per female probation officers assigned to specialized, gender responsive units.							*
	Number of female clients receiving specialized gender responsive programs and services divided by the number of female probation officers assigned to specialized, gender responsive units.							
Effectiveness	Percentage of female clients receiving specialized gender responsive programs and services.							25%
	Number of female clients receiving specialized gender responsive programs and services divided by the total number of female clients.							

* To be determined by the department.

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number: 326H-04 Juvenile Probation Jumpstart will provide 10 weeks of daily, intensive educational and personal skill-building to 500 delinquent youths. Minors will receive structured supervision and individual guidance 5 days per week.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*							*
Outputs								
Demand	Targeted number of youths for the Jumpstart program.							500
Work Load	Actual number of youths in the Jumpstart program.							500
Efficiencies	*							*
Effectiveness	Percentage of targeted number of youths in the Jumpstart program.							100%
	Actual number of you in the Jumpstart program divided by the number targeted for the program.							

* To be determined by the department.

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number: 326I-04 Department will provide 4 to 6 month intensive in-home clinical services to 100 minors as a transition to placement or as a diversion from placement. A licensed therapist who is available 24 hours a day and 7 days a week will provide this service to the minors.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*							*
Outputs								
Demand	Targeted number of youth to receive intensive in-home clinical services.							100
Work Load	Actual number of youth receiving intensive in-home clinical services.							100
Efficiencies	*							*
Effectiveness	Percentage of targeted number of youth actually receiving intensive in-home clinical services. Number of youth receiving intensive in-home clinical services divided by the number of youth targeted for this program.							100%

* To be determined by the department.

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number: 326J-04 The Juvenile Court Clinic, under supervision of Juvenile Probation, will on average complete fitness evaluation reports within 30 days of court order (compared to an average of 77 days previously). Further, the Juvenile Court Clinic will on average complete all other evaluation reports within 53 days of court order (compared to an average of 63 days previously). These completion times will be achieved by November 30, 2005.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff FTEs. Includes Northwestern staff and county psychologists working under their direction. Excludes part-time graduate students and contracted specialized staff.							23.9
Outputs								
Demand	Annual number of clinic reports ordered by the judges of the Juvenile Justice Division.							400
Work Load	Annual number of clinic reports completed by the Juvenile Court Clinic.							373
Efficiencies	Average number of reports completed per FTE position. Number of completed reports divided by the number of FTE positions.							62
Effectiveness	The average number of calendar days fitness reports are completed from the date of the court order. The average number of calendar days evaluation reports are completed from the date of the court order.							34 56

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number:	326J- 04	The Juvenile Court Clinic, under supervision of Juvenile Probation, will on average complete fitness evaluation reports within 30 days of court order (compared to an average of 77 days previously). Further, the Juvenile Court Clinic will on average complete all other evaluation reports within 53 days of court order (compared to an average of 63 days previously). These completion times will be achieved by November 30, 2005.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
		The percentage of fitness reports completed within 30 calendar days of the court order.							95%
		The percentage of evaluation reports completed within 53 calendar days of the court order.							90%
		The sum of the number of calendar days between court order and report completion, divided by the number of fitness reports ordered.							
		The sum of the number of calendar days between court order and report completion, divided by the number of evaluation reports ordered.							
		The number of fitness reports completed within 30 days of the court order, divided by the number of fitness reports ordered.							
		The number of evaluation reports completed within 53 days of the court order, divided by the number of evaluation reports ordered.							

* To be determined by the department.

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number:	326K- 04	Relative to child protection (CP) , the Juvenile Court Clinic, under supervision of Juvenile Probation, will on average complete evaluation reports within 77 days of court order (compared to an average of 109 days previously). Further, the Juvenile Court Clinic will on average complete 75 percent of CP evaluation reports by the next court date (compared to an average of 20% previously). Finally, the Juvenile Court Clinic will on average complete 90 percent of CP evaluation reports ordered (compared to an average of 83% previously).These measures will be achieved by November 30, 2005.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources		Number of staff FTEs.							6
		Includes Northwestern staff and county psychologists working under their direction. Excludes part-time graduate students and contracted specialized staff.							
Outputs									
	Demand	Annual number of clinic reports ordered by the judges of the Child Protection Division.							100
	Work Load	Annual number of CP clinic reports completed by the Juvenile Court clinic.							85
Efficiencies		Average number of reports completed per FTE position							14
		Number of completed reports divided by the number of FTE positions.							
Effectiveness		Average number of calendar days CP reports are completed from the date of the court order.							70%
		Percentage of CP reports completed within 77 days from the date of the court order.							80%

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number: 326K- 04 Relative to child protection (CP) , the Juvenile Court Clinic, under supervision of Juvenile Probation, will on average complete evaluation reports within 77 days of court order (compared to an average of 109 days previously). Further, the Juvenile Court Clinic will on average complete 75 percent of CP evaluation reports by the next court date (compared to an average of 20% previously). Finally, the Juvenile Court Clinic will on average complete 90 percent of CP evaluation reports ordered (compared to an average of 83% previously). These measures will be achieved by November 30, 2005.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Average number of CP reports completed by the next court date.							70%
The sum of the number of calendar days between the court order and report completion, divided by the number of reports completed.							
The number of CP reports completed within 77 days of the court order, divided by the number of CP reports ordered.							
The sum of the number of CP reports completed by the next court date, divided by the number of reports completed.							

* To be determined by the department.

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

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

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources							
# of new volunteer programs serving residents	1	1	1	2	0	1	1
Total # of volunteer programs serving residents	16	16.5	18	21	18	20	20
Outputs							
Demand							
Average daily resident population (ADRP)	566	482	482	442	463	480	480
Work Load							
# of residents involved in programs	399	379	374	351	348	405	405
# of residents who actually participate in the volunteer programs							
Efficiencies							
# of residents involved in each program	25	23	21	18	20	25	25
Effectiveness							
% of residents in programs each day	70%	79%	77%	80%	75%	100%	100%

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

BUREAU OF HEALTH - 894 THE RUTH M. ROTHSTEIN CORE CENTER

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

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources							
Number of FTE employees.					0.9	0.9	0.9
Number of FTE employees working in the Ruth M. Rothstein CORE Center Continuity Clinic, which provides primary care services to released HIV positive detainees.							
Outputs							
Demand							
Number of HIV positive detainees released without care.						810	810

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 894 THE RUTH M. ROTHSTEIN CORE CENTER

Measurable Goal Number: 894A-03 By November, 2003, increase the number of newly released HIV detainees served by 10% by improving the connections between the Ruth M. Rothstein CORE Center and corrections facilities (i.e. Cook County Jail and Illinois Department of Corrections).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Number of positive detainees released from detention without medical care.							
Work Load	Number of positive detainees released from detention who are served by the CORE Center Continuity Clinic.					407	660	660
Efficiencies	Number of released detainees served per employee.					450	733	733
	Percent increase in number of released detainees served.					-6%	10%	10%
	Number of HIV positive detainees released from detention who receive primary care services in the Ruth M. Rothstein CORE Center Continuity Clinic divided by the number of FTE employees working in the CORE Center Continuity Clinic.							
	Number of released HIV positive detainees who receive primary care services in the Ruth M. Rothstein CORE Center Continuity Clinic during the current year, minus the number who received primary care services during the previous year, divided by the number who received primary care services in the previous year.							
Effectiveness								

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 205D- 00 For FY 2003 and FY 2004, obtain an additional \$5 million and \$4.4 million of funding for the respective fiscal years for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff Number of department employees		9	7	7	7	8	8
Outputs								
Demand	Population of Cook County Population of the urban and rural communities of Cook County (1990 census)		5,105,067	5,376,741	5,376,741	5,376,741	5,376,741	5,376,741
Work Load	New LLEBG program funds Amount in dollars of new program funds administered for the current year		\$4,444,445	\$7,851,577	\$5,301,173	\$4,486,761	\$5,067,163	\$4,374,663
Efficiencies	New LLEBG program funds per staff member Amount in dollars of new program funds administered divided by number of staff		\$493,826	\$1,121,654	\$757,310	\$640,966	\$633,395	\$546,833
Effectiveness	Total amount in dollars of LLEBG program funds administered Total LLEBG funds administered by the JAC of Cook County		\$4,444,445	\$7,851,577	\$5,301,173	\$4,486,761	\$5,067,163	\$4,374,663

SHERIFF - 210 OFFICE OF THE SHERIFF

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*					*	*	*
Outputs								
Demand	Number of months for which reports will be provided.					12	12	12
Work Load	Number of months for which reports are provided.					12	12	12
Efficiencies	*					*	*	*
Effectiveness	Percentage of months for which reports are provided.					100%	100%	100%

* To be determined by the department.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 260 PUBLIC DEFENDER

Measurable Goal Number: 260A- 97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 212%, Civil 130% and Criminal 96%.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff attorneys Headcount of attorneys assigned to each major practice area							
	- Appeals	46	56	53	49	27	15	27

COOK COUNTY VISION 2004

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

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 260 PUBLIC DEFENDER

Measurable Goal Number: 260A- 97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 212%, Civil 130% and Criminal 96%.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	- Civil	53	50	47	49	56	44	65
	- Criminal	371	364	370	356	359	352	382
Outputs								
Demand	Cases appointed							
	Cases to which the Public Defender's Office is appointed by the court.							
	- Appeals*	1,259	1,245	1,375	933	186	150	104
	- Civil	6,229	4,010	3,712	3,517	2,728	3,228	2,124
	- Criminal	359,640	404,369	421,239	421,666	380,694	375,960	369,600
Work Load	Cases disposed							
	Cases assigned to the Public Defender's Office for which a disposition is reached							
	- Appeals*	1,528	1,208	1,324	1,479	886	800	448
	- Civil	11,112	7,998	4,900	4,081	3,460	3,456	2,772
	- Criminal	349,861	344,425	392,397	369,833	367,054	360,564	354,328
Efficiencies	Cases disposed per staff attorney							
	- Appeals	33	22	25	30	33	53	30
	- Civil	210	160	104	86	68	79	43
	- Criminal	943	946	1,061	1,029	1,026	1,024	928
Effectiveness	Percentage of cases disposed							
	- Appeals*	121%	97%	96%	159%	476%	533%	431%
	- Civil	178%	199%	132%	116%	127%	107%	131%
	- Criminal	97%	85%	93%	88%	96%	96%	96%
	Cases disposed divided by Cases assigned							

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Attorneys and caseworkers who work with juvenile clients	152	152	152	150	148.5	144	144
Outputs								
Demand	Number of OPG clients	34,000	25,240	21,579	17,779	17,025	23,000	17,000
	Total number of clients for which the Public Guardian is appointed by the court, as attorney and Guardian ad Litem							
Work Load	Number of in-person client contacts that are	68,000	50,480	43,158	35,558	34,050	46,000	34,000

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 305C- 98 Through the year 2001, and on, all of the juvenile clients will be seen at least 2 times a year, in order to fulfill the mandates of recently enacted legislation HB's 1099 and 66. The number of required contacts in 1997 was 45,000.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	mandated by HB's 1099 and 666 for juvenile clients							
	Contact in preparation for adjudicatory and permanency hearings							
Efficiencies	Number of client contacts, per attorney and caseworker	447.5	332	283.9	237.1	229.3	319.4	236.1
	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	70%	12.2%	-4.1%	-21%	-24%	2.2%	(24%)
	Difference between the number of client contacts in current year and 1997, divided by the number of client contacts in 1997							

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 305E- 98 By the year 2001 and on, to increase to 50% the number of cases in the Divorce Division which are settled within 12 months.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Attorneys in the Divorce Division assigned to assist in the representation of child clients	5.75	7.2	8	8.8	9	9	9
Outputs								
Demand	Average number of child clients represented by the Divorce Division	745.25	805.5	804	769.8	775	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	94	282.5	282.5	283.5	280.8	585	585
Efficiencies	Number of clients represented by each attorney	129.6	111.9	100	87.5	86	130	130
	Number of clients divided by the number of staff in the Divorce Division							
Effectiveness	Percentage of child clients, involved in old and new cases, in which cases are settled within 12 months	12.6%	35.1%	35%	36.8%	36.2%	50%	50%
	Number of cases settled within 12 months, divided by total number of cases							

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 305G- 04 Through aggressive advocacy, the Cook County Office of the Public Guardian will increase from 40.5% to 80% the number of children provided with legally mandated comprehensive assessments, within 45 days of entry into foster care.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Employee hours devoted to monitoring efforts.							*

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 305G-04 Through aggressive advocacy, the Cook County Office of the Public Guardian will increase from 40.5% to 80% the number of children provided with legally mandated comprehensive assessments, within 45 days of entry into foster care.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Number of children entered into foster care.							*
Work Load	Number of children entered into foster care provided with comprehensive health assessments within 45 days of entering.							*
Efficiencies	Number of children entered into foster care per staff hour of monitoring.							*
	Number of children entered into foster care divided by the number of staff monitoring hours.							
Effectiveness	Percentage of children receiving comprehensive health assessments within 45 days of entering foster care.							*
	Number of children entering foster care receiving a comprehensive health assessment within 45 days divided by the number of children entering foster care.							

* To be determined by the department.

All numbers related to children in foster care will be based on a 20% random case sample.

CHIEF JUDGE - 305 PUBLIC GUARDIAN

Measurable Goal Number: 305H-04 The Office of the Cook County Public Guardian will comply with the standard set by the ABA National Legal Resource Center for Child Advocacy and Protection by achieving an attorney caseload of 45 active child welfare cases per attorney.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of attorneys with active cases						83	83
Outputs								
Demand	Number of current clients.						*	*
Work Load	Caseload per attorney.						*	*
Efficiencies	*						*	*
Effectiveness	Compliance with national standard. comply/not comply						*	*

* To be determined by the department.

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

Measurable Goal Number: 310B-98 The office of the Chief Judge will increase the percentage of appearances made by certified interpreters from 2% in 1997 to 86% by the year 2001, and on.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total direct costs to implement, administer and maintain an interpreter certification program	\$72,800	68,339	*	*	**	\$68,339	\$68,339

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Number of appearances made by all language and sign language interpreters	87,960	91,920	95,126	102,927	85,173	146,977	146,977
Work Load	Number of appearances that will be made by certified court interpreters	0	*	**	30,878	25,552	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	*	*	*	**	\$.54	\$.54
	Current year certification budget divided by number of court appearances by certified interpreters							
Effectiveness	Percentage of interpreter appearances made by certified interpreters	0%	*	27%	30%	30%	87%	87%
	Number of appearances made by certified interpreters divided by total appearances by the office							

* Measure in progress.

** Not available

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff involved in procuring jurors at the Daley Center			25	20	20	31	31
Outputs								
Demand	Number of summonses mailed, direct and standby, requesting juror appearances at the Daley Center			465,874	460,920	446,930	450,000	450,000
Work Load	Number of jurors who appear for service at the Daley Center during the period			119,574	125,674	110,739	100,000	100,000
Efficiencies	Percentage of summoned prospective jurors who actually appear at the Daley Center			25.67%	27.3%	24.7%	22%	22%
Effectiveness	Cost savings as compared to the FY 2000 extrapolated rate of 20% prospective juror appearances, assuming average cost of 50 cents per summons			\$65,998	\$83,726	\$52,383	\$31,749	\$85,000

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

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 312 FORENSIC CLINICAL SERVICES

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Forensic psychiatrists and clinical psychologists at Criminal Court.* FTE Staff	12.625	10.2	8	8	5	10	10
Outputs								
Demand	Reports ordered by the Court. Court orders mandating written reports.	2,507	2,378	2,113	2,271	2,050	2,200	2,200
Work Load	Reports requested by the Court completed within 45 calendar days*.	2,047	1,876	1,707	1,666	999	1,782	1,980
Efficiencies	Number of reports issued each year per FTE Staff. Reports issued divided by the number of forensic and clinical staff.	162	183.7	213	197	199.8	172	172
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date*. Reports issued within 45 calendar days of request divided by the total number of reports ordered by the Court.	81.6%	78.9%	80.5%	73.4%	48.7%	80%	90%

* Amended based on Department's review.

CHIEF JUDGE - 312 FORENSIC CLINICAL SERVICES

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Clinical Social Workers at Criminal Court	3	3	3	3	3	3	3
Outputs								
Demand	Reports ordered by the Court	950	1,000	996	997	1,000	1,025	1,025
Work Load	Reports ordered by the Court completed within 45 calendar days	349	390	360	348	273	379	634
Efficiencies	Number of reports completed within 45 days each year per FTE staff Reports completed within 45 days divided by the number of clinical social workers	116.3	130	120	117	91	126	126
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date Number of reports issued within 45 calendar days, divided by the number of reports ordered by the Court	36.7%	39%	36%	35%	27.3%	37%	61.9%

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number: 326J-04 The Juvenile Court Clinic, under supervision of Juvenile Probation, will on average complete fitness evaluation reports within 30 days of court order (compared to an average of 77 days previously). Further, the Juvenile Court Clinic will on average complete all other evaluation reports within 53 days of court order (compared to an average of 63 days previously). These completion times will be achieved by November 30, 2005.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff FTEs. Includes Northwestern staff and county psychologists working under their direction. Excludes part-time graduate students and contracted specialized staff.							23.9
Outputs								
Demand	Annual number of clinic reports ordered by the judges of the Juvenile Justice Division.							400
Work Load	Annual number of clinic reports completed by the Juvenile Court Clinic.							373
Efficiencies	Average number of reports completed per FTE position. Number of completed reports divided by the number of FTE positions.							62
Effectiveness	The average number of calendar days fitness reports are completed from the date of the court order.							34
	The average number of calendar days evaluation reports are completed from the date of the court order.							56
	The percentage of fitness reports completed within 30 calendar days of the court order.							95%
	The percentage of evaluation reports completed within 53 calendar days of the court order.							90%
	The sum of the number of calendar days between court order and report completion, divided by the number of fitness reports ordered.							
	The sum of the number of calendar days between court order and report completion, divided by the number of evaluation reports ordered.							
	The number of fitness reports completed within 30 days of the court order, divided by the number of fitness reports ordered.							
	The number of evaluation reports completed within 53 days of the court order, divided by the number of evaluation reports ordered.							

* To be determined by the department.

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 326 JUVENILE PROBATION

Measurable Goal Number: 326K-04		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Relative to child protection (CP), the Juvenile Court Clinic, under supervision of Juvenile Probation, will on average complete evaluation reports within 77 days of court order (compared to an average of 109 days previously). Further, the Juvenile Court Clinic will on average complete 75 percent of CP evaluation reports by the next court date (compared to an average of 20% previously). Finally, the Juvenile Court Clinic will on average complete 90 percent of CP evaluation reports ordered (compared to an average of 83% previously). These measures will be achieved by November 30, 2005.								
Resources	Number of staff FTEs. Includes Northwestern staff and county psychologists working under their direction. Excludes part-time graduate students and contracted specialized staff.							6
Outputs								
Demand	Annual number of clinic reports ordered by the judges of the Child Protection Division.							100
Work Load	Annual number of CP clinic reports completed by the Juvenile Court clinic.							85
Efficiencies	Average number of reports completed per FTE position Number of completed reports divided by the number of FTE positions.							14
Effectiveness	Average number of calendar days CP reports are completed from the date of the court order.							70%
	Percentage of CP reports completed within 77 days from the date of the court order.							80%
	Average number of CP reports completed by the next court date.							70%
	The sum of the number of calendar days between the court order and report completion, divided by the number of reports completed.							
	The number of CP reports completed within 77 days of the court order, divided by the number of CP reports ordered.							
	The sum of the number of CP reports completed by the next court date, divided by the number of reports completed.							

* To be determined by the department.

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

Measurable Goal Number: 343E-03		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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.								
Resources	Headcount Number of clerks assigned to taxes and indemnity cases.					8	2	2
Outputs								
Demand	Total number of annual tax, indemnity and tax objection cases to process, track and report.					6,467	28,000	28,000

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 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.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Work Load	Tax, indemnity and tax objection cases processed, tracked and reported annually.					6,467	28,000	28,000
	Time spent annually (in hours) processing, tracking and reporting tax, indemnity and tax objection cases.					1,404	3,420	3,420
Efficiencies	Annual number of cases processed per tax clerk.					13,264	14,000	14,000
	Total Cases / Headcount							
Effectiveness	Reduction in time spent per year processing, tracking and reporting tax, indemnity and tax objection cases.						5%	5%
	(1/4 * 2002 ACT TIME LESS 1q2003 TIME / 1/4 2002 ACT TIME)							

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of employees reviewing court orders daily.					0	6	6
Outputs								
Demand	Number of court calendars with courtsheets daily.					0	19	19
	Number of courtrooms with courtsheets on a daily basis.					0	13	13
Work Load	Number of courtsheets reviewed annually.					0	26,000	26,000
	Number of handwritten court orders reviewed annually.					0	21,000	21,000
Efficiencies	Average time (in minutes) spent reviewing handwritten court orders daily (85 count) per employee.					0	50	50
Effectiveness	Average time (in minutes) needed to review pre-printed court orders (120 count).					0	50	50
	Percentage of 35 additional orders reviewed in 15 minutes less time.					0	20%	20%

* A review of pre-printed forms is underway by the Judiciary of this division.

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004

COOK COUNTY VISION 2004

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

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	District 1 Criminal Courtroom Staff	89	94	94	94	94		
Outputs								
Demand	Court forms issued							
	Warrants	18,542	35,027	29,850	29,989	25,660		
	Prisoner Data Sheets	91,260	26,779	26,682	27,119	15,171		
	Sentencing Orders	30,408	18,178	14,885	15,697	10,816		
	Order of Protection	7,172	10,541	10,971	10,883	11,376		
	Recall	5,346	10,481	10,641	10,561			
Work Load	Court forms generated by computer in courtroom							
	Warrants	18,542	26,271	29,998	30,064	29,735		
	Prisoner Data Sheets	0	0	0	0			
	Sentencing Orders	0	0	0	0			
	Order of Protection	0	7,906	9,879	10,617	10,145		
	Recall	5,346	7,861	10,641	10,546	10,488		
Efficiencies	Court forms per staff							
	Warrants	250	373	317	314	0		
	Prisoner Data Sheets	1,233	0	0	0			
	Sentencing Orders	411	0	0	0			
	Orders of Protection	474	112	107	108	107		
	Recall	72	111	114	109			
Effectiveness	% of court forms generated by computer in courtroom							
	Warrants	100%	75%	100%	100%			
	Prisoner Data Sheets	0	0	0	0			
	Sentencing Orders	0	0	0	0			
	Order of Protection	0	75%	90%	90%			
	Recall	100%	75%	100%	100%			
	Court forms generated by computer divided by Court forms issued							

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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COOK COUNTY VISION 2004

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

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	26th & California Criminal Courtroom Staff	84	84	84	84			
Outputs								
Demand	All court forms issued (estimate)	273,150	279,000	287,000	29,000	288,000		
	Warrant Activity processed	37,600	34,000	39,400	39,350	39,324		
	Prisoner Sheets processed	219,700	220,000	231,000	232,125	231,063		
	Mittimus Sheets processed	15,700	18,500	18,200	17,597	17,623		
Work Load	Court forms generated by computer in courtroom at time of issuance	257,900	272,900	287,000	290,150	288,068		
	Warrant Activity computerized	37,500	35,000	39,400	39,400	39,300		
	Prisoner Sheets computerized	219,200	220,000	231,000	233,025	231,512		
	Mittimus Sheets computerized	3,170	17,900	17,800	17,597	17,599		
Efficiencies	Court orders per staff	3,130	3,356	3,419	3,467	3,435		
Effectiveness	% of total court forms generated by computer within courtroom	98%	99%	99%	99%			
	Warrant Activity computerized	100%	100%	100%	100%			
	Prisoner Sheets computerized	100%	100%	100%	100%			
	Mittimus Sheets computerized	80%	100%	100%	100%			
Court forms generated by computer divided by Total court forms issued								

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

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Department staff at 26th and California.					320	80	80
	FTE							
	Preprinted forms/paper stock (estimated at two forms per requested document).					450000	460,000	460,000
	Years of experience.					3220	800	800
Outputs								
Demand	Number of court forms requested					229000	230,000	230,000
	Memorandum of Order (half sheet)					53500	55,000	55,000
	I Bonds					53500	55,000	55,000
	Cook County Department of Corrections Sentencing Commitment					29000	30,000	30,000
	Prisoner Data Sheet					29000	30,000	30,000

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 348C-03 Reduce time needed to generate court forms on demand by 80% by 2007, as compared with 2003, through increased automation.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Court Sheet Addendum					58000	60,000	60,000
Work Load	Time spent processing one court form in minutes						5	5
	Total time spent processing all court forms					685000	1,150,000	1,150,000
Efficiencies	Time spent processing court forms per employee						14,375	14,375
	Number of minutes spent processing all court forms divided by the number of employees FTE.							
Effectiveness	Reduction in time spent processing court forms. Compared to 2003.					17000	0%	0%
	Reduction in paper stock stationary.					58000	0	0

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

Measurable Goal Number: 360E-03 By 2007, reduce the average waiting time at Special Services Counter by 33%, from approximately 17 to 12 minutes, by using computer generated forms (which will eliminate handwritten forms) to enhance customer service.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTEs handling customers at the counter.					0	5	5
Outputs								
Demand	Number of forms processed annually.					0	30,000	30,000
	125 * 240							
Work Load	Average number of forms processed daily.					0	125	125
	Time (in hours) processing forms daily per customer.					0	3.5	3.5
	Total time to handle each customer divided by 7 working hours.							
Efficiencies	Number of customers handled by each clerk per day.					0	25	25
Effectiveness	Total time to handle each customer (in minutes)					0	17.1	17.1
	Decrease in amount of time to handle each customer as compared with 2003.						0%	0%

* Pending resolution of equipment problem.

CLERK OF THE CIRCUIT COURT - 372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU

Measurable Goal Number: 372C-04 By 2005, District 3 (Rolling Meadows) will reduce the time required to access new cash bond information by 86%, from 7 days to 1 day. This will be accomplished through use of a new suspense file database that will provide faster on-site verification of bond information and faster response to police and other agency queries about bonds.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	New Database							*

COOK COUNTY VISION 2004

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

CLERK OF THE CIRCUIT COURT - 372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU

Measurable Goal Number: 372C- 04		By 2005, District 3 (Rolling Meadows) will reduce the time required to access new cash bond information by 86%, from 7 days to 1 day. This will be accomplished through use of a new suspense file database that will provide faster on-site verification of bond information and faster response to police and other agency queries about bonds.						
		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Suspense file database that will permit faster access to new cash bond information.							
	Resources necessary to develop/maintain file database.							*
Outputs								
Demand	Number of new cash bonds accessed annually.							20,000
Work Load	Time between receipt of bond and ability to access bond information.							7
Efficiencies	*							*
Effectiveness	Number of new cash bonds entered into database per day.							83
	Percent reduction in time spent accessing new cash bond information.							0%
	Number of cash bonds entered into database per year, divided by the number of working days per year.							
	Number of hours spent accessing new cash bond information, divided by number of hours spent accessing cash bond information in base year (2004)							

* To be determined by the department.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION - 451 SUPPORTIVE SERVICES

Measurable Goal Number: 451A- 97		By FY 2005, reduce to 63 working days the time needed to complete custody investigations from the time received the court order until the report is submitted to the court.						
		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Caseworkers	9	9	9	9	8	9	9
Outputs								
Demand	Number of custody investigations requested	535	512	511	380	443	555	514
Work Load	Number of custody investigations completed	477	381	395	395	404	460	462
Efficiencies	Number of custody investigations completed per caseworker	53	43	44	43	48	51	51
	Number of investigations completed divided by the number of caseworker							
Effectiveness	Average number of days to complete a custody investigation from the time received the court order until the report is submitted to the court	83.1	81	73.4	63	54	70	58
	Total # of days to complete a custody investigation divided by Total # of custody investigations.							

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 529D-04 By 2008, the Records Center will reduce the time spent retrieving containers that hold court documents (loose papers) by 60%, from 5 minutes to 2 minutes, by using the InSight software package for faster coding of containers (files).

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff FTE positions.						*	10
	FTEs dedicated to coding containers (files) for storage.							
Outputs								
Demand	Documents coded annually.						*	1,500,000
Work Load	Containers (files) coded annually.						*	124,800
	Containers (files) coded daily.						*	520
	Time spent locating containers.						*	5
	Number of minutes spent locating containers.							
Efficiencies	Containers coded per FTE.						*	12,480
	Number of containers coded annually divided by the number of FTE positions.							
Effectiveness	Percentage reduction in time spent retrieving containers.						*	0%
	Number of minutes spent locating containers divided by the number of minutes spent retrieving containers in base year (2004).							

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

Measurable Goal Number: 529E-04 By 2008, the Micrographics Division of the Records Management Bureau will microfilm 49% or 1,976 of the number of boxes of historical sample documents. This will permit easier access to case files and ensure preservation of the documents for 300 years.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE positions.						*	4
	FTE positions dedicated to filming and preparing historical documents.							
Outputs								
Demand	Historical documents to be microfilmed.						*	4,000
	Number of boxes of historical documents to be filmed.							
Work Load	Historical documents microfilmed annually.						*	0
	Number of boxes of historical documents microfilmed annually.							
Efficiencies	Boxes processed per FTE position annually.						*	0
	Number of boxes of historical documents microfilmed divided by the number FTE position annually							
Effectiveness	Percent change in number of boxes of historical documents microfilmed annually.						*	0%
	Number of boxes of historical documents microfilmed annually, divided by the number of boxes of historical documents microfilmed in the base year (2004).							

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 529E-04 By 2008, the Micrographics Division of the Records Management Bureau will microfilm 49% or 1,976 of the number of boxes of historical sample documents. This will permit easier access to case files and ensure preservation of the documents for 300 years.

1999 Act. 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

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

Measurable Goal Number: 529F-04 By 2008, index 90% of paternity case documents to allow for search and retrieval of previously irretrievable documents from 1954-1981.

1999 Act. 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE positions. FTE positions dedicated to indexing historic paternity documents.						*	1
Outputs								
Demand	Number of paternity documents. Total number of historic paternity documents to be indexed (1954-1981).						*	55,000
Work Load	Paternity documents indexed annually. Number of historic paternity documents indexed annually.						*	0
Efficiencies	Paternity records indexed per FTE position annually. Number of historic paternity documents indexed annually divided by the number of FTE positions.						*	0
Effectiveness	Percentage change in number of historic paternity documents indexed annually. Number of historic paternity documents indexed annually divided by the number of historic paternity documents indexed in base year (2004).						*	0%

COOK COUNTY VISION 2004

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

CAPITAL PLANNING - 031 CAPITAL PLANNING AND POLICY

Measurable Goal Number: 031D-02 Amendment by the Board of Commissioners: Beginning in FY 2002, the Office of Capital Planning and Policy shall provide to the Board of Commissioners monthly written reports on the progress of the relocation of the Domestic Violence Courthouse. These reports must include information on land acquisition, funding, architectural plans and the participation of domestic violence advocates and agencies.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*				*	*	*	*
Outputs								
Demand	Number of monthly reports due.				3	4	12	12
Work Load	Number of monthly reports submitted.				3	4	12	12
Efficiencies	*				*	*	*	*
Effectiveness	Variance in number of reports.				0	0	0	0

* To be determined by the department.

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 240 CERMAK HEALTH SERVICES OF COOK COUNTY

Measurable Goal Number: 240A- 98 Increase number of former detainees referred to the Cook County Bureau of Health, Chicago Dept. of Public Health and the Illinois Dept. of Human Svcs. Clinics for HIV/AIDS, TB and mental health problems by 10% annually. **

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of employees (full-time equivalents)	8.5	12	12	9	10	12	12
	Total employee hours divided by (# of pay periods times 80)							
Outputs								
Demand	# of referrals	2,864	1,845	1,820	1,256	1,464	2,904	3,194
	Patients referred for continuation of vital services							
Work Load	Number of patients treated in the neighborhood	414	403	475	650	884	351	386
	Referred patients receiving treatment.							
Efficiencies	# of patients referred per employee	337	154	152	140	145	242	266
	# of patients referred divided by # of FTE employees							
Effectiveness	Percent increase in # of patients treated over previous year.	27%	24.3%	30%	34%	21%	10%	10%
	# of patients treated current year minus # of patients treated previous year divided by # of patients treated previous year. *							

* Base data accumulated. ** Restatement of a FY 1997 goal with adjusted dates.

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number: 891B- 98 Increase O/B deliveries by 33.8% as compared with 1999, and maintain at the current annual volume, through reorganization and expansion of Obstetric and Gynecology services.**

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE physicians and certified nurse midwives	9	19	14	14.3	13.6	13	13
	Total physician and certified nurse midwife hrs. divided by 26 pay periods.							
Outputs								
Demand	*	*	*	*	*	*	*	*
Work Load	Cumulative number of infant deliveries	912	880	782	779	723	828	828
	Number of infant deliveries documented in patient charts.							
Efficiencies	Number of infant deliveries per designated staff	101	46	56	54.4	53.1	64	64
	Number of infants delivered divided by the total number of designated staff.							
Effectiveness	Percent of increase in infant deliveries from BASE year	8.7%	96.8%	(14.3%)	-58.3%	-20.22	94.1%	94.1%
	Total number of infant deliveries in the current year divided by the base year.							

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number:	891B- 98	Increase O/B deliveries by 33.8% as compared with 1999, and maintain at the current annual volume, through reorganization and expansion of Obstetric and Gynecology services.**	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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* To be determined by department

** Goal amended for FY 2002 at department request.

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number:	891C- 02	Increase the number of Emergency Room Visits with a goal of reaching 60,000 by the end of FY2003. Maintain at 55,000 from FY 2004 on.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Number of full-time staff equivalents (FTE) Total unit staff hour divided by the number of pay periods times eighty					70.8	65.4	68	68
Outputs									
Demand	Emergency Room Visits Total Emergency Room Visits per year treated.					52,325	50,886	60,000	60,000
Work Load	Number of Emergency Room visits projected to be treated The number of Emergency Room visits anticipated as facility is staffed and ready to service the needs of Provident's local community at the highest level of patient care.					60,000	60,000	60,000	60,000
Efficiencies	FTE per Patient Visit The average Emergency Room visits per day divided by the number of FTEs; this figure reflects the degree to which Provident is expected to be able to meet the health care needs of the local community at the highest level of patient care. Average daily visits divided by FTEs					2.1	2.1	2.4	2.4
Effectiveness	Percent of Emergency Room Visits Total number of Emergency Room visits in the current year divided by the number established as the goal. The number of Emergency Room visits divided by 60,000. Changed to 55,000 for FY 2004 and on.					87%	85%	100%	100%

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number:	891D- 04	Increase same day surgery by 25% over the next four years. This will result in cost savings by replacing more costly surgery procedures.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Number of FTE staff positions								44
Outputs									
Demand	Targeted number of same day surgeries.								2,140
Work Load	Number of same day surgeries performed.								1,819

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 891 PROVIDENT HOSPITAL OF COOK COUNTY

Measurable Goal Number: 891D-04 Increase same day surgery by 25% over the next four years. This will result in cost savings by replacing more costly surgery procedures.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	Average number of same day surgeries performed per staff position.							41.34
	Number of same day surgeries performed divided by the number of FTE staff positions.							
Effectiveness	Cost savings due to same day surgeries. *							*
	Percentage of same day surgery target achieved.							100%
	Number of same day surgeries performed divided by number of same day surgeries targeted.							

* To be determined by the department.

BUREAU OF HEALTH - 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Measurable Goal Number: 893E-04 ACHN will apply for, conduct all preliminary work and participate in a Joint Commission on the Accreditation of Healthcare Organizations (JCAHO) survey to bring the ACHN network in compliance with national ambulatory standards by 2005.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff hours.						8,000	8,000
	Hours preparing systems and documentation for accreditation standards.							
Outputs								
Demand	Number of sites managed by ACHN and needed to prepare for accreditation.						26	26
Work Load	*						*	*
Efficiencies	Average number of hours used to prepare sites for JCAHO accreditation.						308	308
	Number of staff hours used divided by number of ACHN sites.							
Effectiveness	Compliance with JCAHO national ambulatory accreditation standards. pass/fail.						*	*
	Proportion of JCAHO functional areas that are in compliance with JCAHO standards for ACHN.						*	*
	Number of JCAHO functional areas that are in compliance with JCAHO standards for ACHN.						*	*
	Number of JCAHO functional areas in compliance for ACHN divided by Number of JCAHO standards (of which there are 11).							

* To be determined by department.

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895E- 99 By 2003, increase the number of high risk men screened in adult health clinics (AHCs) for prostate cancer by PSA (Prostate Specific Antigen) testing from 100 to 500.*		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of clinic sessions performing PSA screening tests. Total of all monthly AHC clinics sessions which offer PSA screening.	119	114	34	75	62	124	124
Outputs								
Demand	Number of men at high risk for prostate cancer targeted to be seen in AHCs. Target number of male AHC clients meeting risk criteria for PSA screening.	480	321	300	500	500	300	300
Work Load	Number of PSA tests performed. Male clients at high risk for prostate cancer screened by PSA testing.	220	321	454	458	300	300	300
Efficiencies	Average number of high risk men screened per clinic session. Average number of PSA tests per clinic session. Total number of tests performed divided by the number of monthly clinic sessions.	1.8	2.8	13.4	6.1	4.8	2.4	2.4
Effectiveness	Percent of target men screened for prostate cancer by PSA testing. Percent of target number of high risk men tested. Number of PSA tests performed divided by the targeted number of men to be tested x 100.	46%	100%	151%	92%	60%	100%	100%

* Target for this goal extended through FY2007 and expanded to 500 high risk men.

** Tests only performed at regular clinics; WOW (Wellness on Wheels van was out for repairs)

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895G- 03 By 2007, over 90% of all pregnant women with syphilis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphilis.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff hours in program activities.					176	112	112
Outputs								
Demand	Number of pregnant women with syphilis. Reported to CCDPH before or after birth.					22	14	14
Work Load	Number of pregnant women with syphilis receiving treatment.					16	11	11
Efficiencies	Number of staff hours per pregnant woman with syphilis followed. Number of staff hours divided by the number of pregnant women reported before or after birth.					8	8	8

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895G-03 By 2007, over 90% of all pregnant women with syphilis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphilis.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	Percent of reported births with syphilis receiving treatment to prevent congenital syphilis.					73%	79%	79%
	Number of pregnant women with syphilis receiving treatment divided by the number of pregnant women reported before or after birth.							

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895H-03 By 2007, the Lead Poisoning Prevention Unit (LPPU) will have performed abatement/mitigation annually within 150 low-income homes in Cook County.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Grantees performing abatement/mitigation activities.					3	3	3
Outputs								
Demand	Number of dwellings at high risk for lead based paint hazard.					185	150	150
Work Load	Number of dwellings receiving abatement/mitigation in Cook County.					180	120	120
Efficiencies	Average number of dwellings abated/mitigated by grantee.					60	40	40
	Number of high risk dwellings abated/mitigated divided by the number of grantees.							
Effectiveness	Percent of high risk dwellings abated/mitigated by the program.					97.3%	80%	80%
	Number of high risk dwellings abated/mitigated divided by the number of high risk dwellings meeting criteria.							

**Abatement activities were not able to be performed pending contract approval.*

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895I-03 By 2007, to contact and coordinate 80 sites for use as centers for receipt and distribution of antibiotics prophylaxis for bioterrorism.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff hours in program activities.					1,060	900	900
Outputs								
Demand	Number of potential distribution sites.					80	45	45
Work Load	Number of sites contacted/coordinated.					389/45	45	45
Efficiencies	Staff hours per site.					2.7	20	20
	Staff hours divided by the number of sites contacted/coordinated.							

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 895 DEPARTMENT OF PUBLIC HEALTH

Measurable Goal Number: 895I-03 By 2007, to contact and coordinate 80 sites for use as centers for receipt and distribution of antibiotics prophylaxis for bioterrorism.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	Percentage of target sites contacted and coordinated.					486.3%	56.25%	56.25%
	Number of potential sites contacted and coordinated divided by 80.							

COOK COUNTY VISION 2004

Major Goal: 15 Cook County is successfully participating in federal and state managed care programs.

BUREAU OF HEALTH - 240 CERMAK HEALTH SERVICES OF COOK COUNTY

Measurable Goal Number: 240C- 97 Increase percent of specialty ambulatory care visits on site to 92% by 2004 by providing on site services. **

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	No. of part-time health providers	22	31	31	30	26	29	26
	Health providers are generally scheduled one or two sessions per week							
Outputs								
Demand	Number of on-site patients scheduled for specialty care.	20,782	21,158	22,444	23,743	23,775	21,024	21,136
Work Load	Number of visits Number of patients seen by health provider.	17,991	18,286	21,044	21,936	21,867	19,250	21,500
Efficiencies	Number of patients seen per health provider. Number of patients seen divided by number of health providers.	818	590	679	731	842	664	812
Effectiveness	Percent of on-site visits to patients scheduled. * Number of patients scheduled divided by number of patients seen.	86.6%	86.4%	94%	92%	92%	91.6%	92.1%

* Amended based on Budget Department's review.

** Percentage of increase is based upon comparing number of referrals receiving care to referrals for treatment.

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890H- 98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff (number, hours, etc.)	1	*	*	*	*	*	*
Outputs								
Demand	Scheduled quarterly management report due dates							
	First quarterly report	3/31/99	4/30/00	4/01	4/02		4/03	4/04
	Second quarterly report	6/30/99	6/30/00	7/01	7/02		7/03	7/04
	Third quarterly report	9/30/99	9/30/00	10/1/01	10/02		10/03	10/04
	Fourth quarterly report	1/14/00	1/31/01	1/31/02	01/03		01/04	01/05
Work Load	Tasks required to prepare quarterly management reports *	*	*	*	*		*	*
Efficiencies		*	*	*	*		*	*
Effectiveness	Variance from scheduled quarterly management report due date (in weeks)							
	First quarterly report	0	4wks	0	0		0	0
	Second quarterly report	0	0	0	0		0	0

COOK COUNTY VISION 2004

Major Goal: 15 Cook County is successfully participating in federal and state managed care programs.

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890H- 98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Third quarterly report	0	0	0	0		0	0
Fourth quarterly report	2	4wks	0	0		0	0

* Variable or to be defined or determined by dept.

**COO reports generated, Bureau initiatives described; data collected.

Restatement of FY1997 Goal with amended due date and made a permanent requirement.

BUREAU OF HEALTH - 890 BUREAU OF HEALTH

Measurable Goal Number: 890I- 98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for John H. Stroger Jr. Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources							
Staff (number, hours, etc.) *	*	*	*	*		36	36
Outputs							
Demand	Scheduled quarterly management report due dates.						
First quarterly report (quarter ending 2/29/04)	3/31/99	4/30/00	3/31/01	4/30/02	3/31/03	4/03	4/04
Second quarterly report (quarter ending 5/31/04)	7/1/99	6/30/00	6/30/01	6/30/02	6/30/03	6/03	6/04
Third quarterly report (quarter ending 8/31/04)	10/1/99	9/30/00	9/30/01	9/30/02	9/30/03	9/03	9/04
Fourth quarterly report (quarter ending 11/30/04)	1/14/00	1/31/01	1/31/02	1/31/03	1/31/04	1/04	1/05
Work Load	Tasks required to prepare quarterly management reports.*						
	*	*	*	*		*	*
Efficiencies	*						
	*	*	*	*		*	*
Effectiveness	Variance from scheduled quarterly management report due date (in weeks).						
First quarterly report	0	4wks	0	4wks		0	0
Second quarterly report	0	0	0	0		0	0
Third quarterly report	0	0	0	0		0	0
Fourth quarterly report	2	4wks	0	0		0	0

* Measure under development.

BUREAU OF HEALTH - 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Measurable Goal Number: 893F- 04 By FY 2004 and on, ACHN will fulfill the requirements of the Health Insurance Portability and Accountability Act (HIPAA), including providing privacy and notice provisions in appropriate languages to 100% of the patients served.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources							
Number of staff hours in HIPAA preparation activities.						3,000	3,000

COOK COUNTY VISION 2004

Major Goal: 15 Cook County is successfully participating in federal and state managed care programs.

BUREAU OF HEALTH - 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Measurable Goal Number: 893F- 04 By FY 2004 and on, ACHN will fulfill the requirements of the Health Insurance Portability and Accountability Act (HIPAA), including providing privacy and notice provisions in appropriate languages to 100% of the patients served.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Number of sites managed by ACHN.						26	26
	Number of patients served at ACHN sites.						800,000	800,000
	Number of functional areas evaluated for HIPAA compliance requirements.						2	2
Work Load	Number of sites prepared for HIPAA compliance survey.						26	26
	Number of functional areas that are in compliance with HIPAA requirements.						1	1
	Number of patients who have received HIPAA privacy notices.						400,000	400,000
Efficiencies	Average number of patients receiving HIPAA privacy notices per staff hour.						133	133
	Number of patients receiving HIPAA privacy notices divided by the number of staff hours.							
Effectiveness	Proportion of functional areas that are in compliance with HIPAA requirements.						50%	50%
	Proportion of ACHN patients who have received HIPAA privacy notices.						50%	50%
	Number of functional areas in compliance divided by the number of functional areas evaluated.							
	Number of ACHN patients who have received privacy notices divided by the number of patients served.							

BUREAU OF HEALTH - 893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Measurable Goal Number: 893G- 04 ACHN will increase the number of patients served by redesigning and renovating the existing Fantus Health Center structure to serve as a primary care center.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff FTE positions for new clinics.						81.6	81.6
Outputs								
Demand	Targeted new primary care clinics.						13	13
Work Load	Number of primary care clinics opened.						13	13
Efficiencies	Number of staff per clinic.						6.3	6.3
	Number of new clinic staff divided by number of new clinics opened.							
Effectiveness	Number of patients served by new clinics.						*	*

* To be determined by the department.

COOK COUNTY VISION 2004

Major Goal: 15 Cook County is successfully participating in federal and state managed care programs.

BUREAU OF HEALTH - 897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Measurable Goal Number: 897C- 03 The John H. Stroger, Jr. Hospital will increase the the number of outpatient surgical procedures to 75% of total surgical procedures, while reducing the number of inpatient surgical procedures to 25% by the year 2005.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total budget allocated for the Surgical Department.						\$28,183,439	\$28,183,439
Outputs								
Demand	Projected number of surgical procedures.					12,390	14,300	14,300
Work Load	Projected number of outpatient surgical procedures performed.					6,969	8,366	8,366
Efficiencies	Cost per surgical procedure performed.						\$1,971	\$1,971
	Budget divided by total number of surgical procedures performed.							
Effectiveness	Percentage of inpatient surgical procedures performed.					43.8%	41.5%	58.5%
	Percentage of outpatient surgical procedures performed.					56.2%	58.5%	41.5%
	Impatient surgical procedures divided by the number of surgical procedures.							
	Outpatient surgical procedures divided by the total number of surgical procedures.							

BUREAU OF HEALTH - 898 OAK FOREST HOSPITAL OF COOK COUNTY

Measurable Goal Number: 898G- 00 By 2004, increase to 85% of Emergency Room admissions screened for financial information at the time of admission.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of admitting employees		2.5	2	7	7	9	9
Outputs								
Demand	Number of admissions from the Emergency Room		559	835	1,144	1,460	900	900
Work Load	Number of Emergency Room admissions financially screened		0	0	431	1,226	800	800
Efficiencies	Financial screenings for Emergency Room admission per admitting employee		0	0	62	211	89	89
	Number of financial screenings for ER admissions divided by the number of admitting employees.							
Effectiveness	Emergency Room admissions financially screened as a percent of Emergency Room Admissions		0%	0	38%	84%	80%	80%
	ER financially screened admissions divided by total ER admissions.							

COOK COUNTY VISION 2004

Major Goal: 16 The citizens of Cook County have access to state-of-the-art premier health care facilities.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021B-97 Broaden the potential investor base of County debt holders by making presentations on the County's operations and finances.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Presentation staff	2	2	2	2	2	2	2
Outputs								
Demand	Targeted asset management companies	40	40	40	40	40	40	40
Work Load	Number of presentations	3	3	1	8	5	5	5
Efficiencies	Presentation per staff person	2	1.5	0.5	4	2.5	2.5	2.5
Effectiveness	Target companies purchasing County bonds	4	4	4	4	4	NA	NA

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007B- 97 Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Home Rule Tax Return collections staff Head count of staff whose job responsibilities include updating of home rule tax return data within accounts receivable	4	4	4	4	4	4	4
Outputs								
Demand	Liquor, Gasoline, Diesel, Amusement, Parking Tax, New Motor Vehicle and Use Tax returns annually*	25,500	26,000	121,600	121,900	121,900	121,900	121,900
Work Load	Home rule tax returns reviewed & updated*	25,500	26,000	121,600	121,900	121,900	121,900	121,900
Efficiencies	Returns reviewed/updated per staff* Returns reviewed/updated divided by staff	6,375	6,500	30,400	30,475	30,475	30,475	30,475
Effectiveness	Average number of days to review & update returns	3	1	1	1	1	1	1

*Department revised count parameters beginning FY2001

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Collection Staff				4	4	4	4
Outputs								
Demand	Number of fee payments reviewed annually Payments for Vehicle stickers, cigarette orders and fee payments for other departments				78,000	78,000	78,000	78,000
Work Load	Fee payments processed and updated annually Updating accounts receivable for fees for various departments				78,000	78,000	78,000	78,000
Efficiencies	Number of fee payments per collection staff Number of fee payments divided by collection staff				19,500	19,500	19,500	19,500
Effectiveness	Average number of business days to process fees Average time necessary to process and update fee payments				1	1	1	1

SHERIFF - 230 COURT SERVICES DIVISION

Measurable Goal Number: 230C- 04 The department will generate an approximately 40% increase in gross revenue and an increase in net revenue from its cafeteria in the Criminal Courts Building through a renovation project.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Cost of renovation project.							*

COOK COUNTY VISION 2004

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

SHERIFF - 230 COURT SERVICES DIVISION

Measurable Goal Number: 230C-04 The department will generate an approximately 40% increase in gross revenue and an increase in net revenue from its cafeteria in the Criminal Courts Building through a renovation project.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Current number of users							*
Work Load	Approximate number of users following renovation project							*
Efficiencies	Expected increase in revenue following renovation project							*
Effectiveness	Net revenue increase.							*
	Gross revenue increase.							*
	Current revenue from cafeteria minus base year revenue and prorated cost of renovation project.							
	Current revenue divided by base year revenue from cafeteria.							

* To be determined by the department.

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

Measurable Goal Number: 310G-03 Through its diligent efforts, the Office of the Chief Judge will increase collections from the State of Illinois for the costs of legal counsel, expert witnesses and other costs for the defense of indigent persons, otherwise paid by cook county. These collections will result in a dollar-for-dollar savings to the county taxpayers.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Estimated number of employee hours devoted to the collection effort.					80	75	75
Outputs								
Demand	Dollar amount of fee petitions submitted to Cook County for payment in the fiscal year, criminal cases only.					\$1,011,106	\$852,116	\$852,116
	Number of fee petitions submitted to Cook County for payment in the fiscal year, criminal cases only.					177	151	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).					85	50	50
Efficiencies	Average amount recovered per hour of collection effort.					\$6,029	\$3,974	\$3,974
Effectiveness	Percentage of number of petitions processed for recovery.					48.02%	33%	33%
	Total funds collected.					\$482,324	\$600,000	\$600,000
	Number of petitions processed for recovery, divided by the total number of petitions submitted.							

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011M-03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall study the possibility of obtaining a change in state law to increase the fees which are a source of funding for the Cook County Law Library.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Study due in FY 2003.					*	1	1
	*					*	*	*
Outputs								
Demand								
Work Load	Study completed in FY 2003.					*	1	1
Efficiencies								
Effectiveness	Percentage of study completed in FY 2003.					*	100%	100%

*See comments

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231M-04 Starting in FY 2004, realize a savings for taxpayers by conducting community police bicycle patrols, thereby conserving on costs associated with car patrol such as gasoline and maintenance.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of police officers actively participating in the community policing bicycle patrol unit.							10
Outputs								
Demand								
	*							*
Work Load	Number of miles patrolled while conducting community policing bicycle patrols.							600
Efficiencies								
Effectiveness	Average number of miles covered per police office in unit.							60
	Number of miles patrolled by community policing bicycle patrols divided by number of police officers in unit.							
Effectiveness	Net savings achieved by use of community policing bicycle patrol unit.							*
	Average cost of maintenance of community policing bicycle.							*
	Average cost of maintenance and gasoline for patrol automobile.							*
	Total costs of number of maintenance and gasoline for automobiles that would be needed to patrol community policing patrol area minus total costs of maintenance of bicycles used by unit.							

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007A- 97 By FY 2005, reduce to 5 the average number of days to issue an assessment to a dealer who fails to file or files a discrepant return.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Assessments review & processing staff Headcount of staff whose job responsibilities include the review & issuance of assessments	3	3	3	3	3	3	3
Outputs								
Demand	Returns reviewed*	26,500	26,600	121,600	121,900	121,900	121,900	121,900
Work Load	Assessments issued	797	666	971	846	775	725	725
Efficiencies	Assessments issued per processing staff Assessments issued divided by processing staff	266	222	324	282	258	242	242
Effectiveness	Average number of days to issue assessment on discrepant returns*	12	6	9	8	7	7	6

*Department revised count parameters beginning FY2001

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007B- 97 Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Home Rule Tax Return collections staff Head count of staff whose job responsibilities include updating of home rule tax return data within accounts receivable	4	4	4	4	4	4	4
Outputs								
Demand	Liquor, Gasoline, Diesel, Amusement, Parking Tax, New Motor Vehicle and Use Tax returns annually*	25,500	26,000	121,600	121,900	121,900	121,900	121,900
Work Load	Home rule tax returns reviewed & updated*	25,500	26,000	121,600	121,900	121,900	121,900	121,900
Efficiencies	Returns reviewed/updated per staff* Returns reviewed/updated divided by staff	6,375	6,500	30,400	30,475	30,475	30,475	30,475
Effectiveness	Average number of days to review & update returns	3	1	1	1	1	1	1

*Department revised count parameters beginning FY2001

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Collection Staff				4	4	4	4
Outputs								
Demand	Number of fee payments reviewed annually				78,000	78,000	78,000	78,000

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 007 REVENUE

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Payments for Vehicle stickers, cigarette orders and fee payments for other departments							
Work Load	Fee payments processed and updated annually				78,000	78,000	78,000	78,000
	Updating accounts receivable for fees for various departments							
Efficiencies	Number of fee payments per collection staff				19,500	19,500	19,500	19,500
	Number of fee payments divided by collection staff							
Effectiveness	Average number of business days to process fees				1	1	1	1
	Average time necessary to process and update fee payments							

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008G- 98 Increase the scheduled inspection of County facilities for identification of hazards or deterioration to 100% of all buildings by the year 2002 and after.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	2.25	3	3	3	3	3	4
Outputs								
Demand	Number of County facilities eligible for inspection	180	240	180	180	180	180	180
Work Load	Number of County facilities receiving scheduled inspections	132	152	174	186	184	180	240
Efficiencies	Inspections per staff position	58	38	58	62	61	60	60
Effectiveness	Percentage of County facilities that are inspected	73.3%	63%	97%	100%	101%	100%	100%
	Number of County facilities receiving scheduled inspections divided by Number of County facilities eligible for inspection							

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008K- 99 Through FY2004, maintain 30 days as the time needed to process claim payments for patient arrestees from time claim is received to payment approval by Board of Commissioners.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	1	1	1	1	1	1	1
	Assigned to patient arrestee program							
Outputs								
Demand	Number of patient arrestee claims received	354	398	635	288	477	500	425

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008K- 99 Through FY2004, maintain 30 days as the time needed to process claim payments for patient arrestees from time claim is received to payment approval by Board of Commissioners.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Work Load	Number of patient arrestee claims paid	356	401	519	375	419	440	375
Efficiencies	Number of patient arrestee claims paid per staff	356	401	519	375	419	440	375
	Number of paid claims divided by number of staff							
Effectiveness	Average number of days to pay claims	24.8	27	45	28	41	30	30
	Total number of days from time claim is received to payment approval by Board of Commissioners divided by number of paid claims							

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008L- 02 By FY 2004, implement a return to work/light duty program for 66% of all County departments.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff				8	7	8	7
	Workers Compensation Unit							
Outputs								
Demand	Number of County departments				97	91	96	91
Work Load	Number of County departments with an RTW/LD program				32	50	32	60
Efficiencies	Number of County departments with an RTW/LD program per Staff				4	7	5	12
	Number of County departments with an RTW/LD program divided by number of staff							
Effectiveness	% of County departments with an RTW/LD program				33%	55%	33%	66%
	Number of County departments with an RTW/LD program divided by number of County departments							

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008M- 02 By FY2004, reduce to 70 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff				2	2	2	2
	Claim Management Unit							
Outputs								
Demand	Number of self-insurance claims received				94	73	110	110
Work Load	Number of self-insurance claims paid				95	71	95	95
Efficiencies	Number of self-insurance claims paid per staff				47.5	36	48	48

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 008 RISK MANAGEMENT

Measurable Goal Number: 008M- 02 By FY2004, reduce to 70 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Number of self-insurance claims paid divided by number of staff							
Effectiveness	Average number of days to pay self-insurance claims				35	28	85	70
	Total number of days to pay all claims from time received divided by number of claims paid							

BUREAU OF ADMINISTRATION - 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Measurable Goal Number: 011D- 99 By the end of 2004, County Industrial Engineers will provide professional services valued at \$400,000* more than the cost of the Industrial Engineer activity.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	5	5	6	7	6	7	7
	Industrial Engineers FTE							
Outputs								
Demand	Total Management Studies/Projects. Consultant studies/projects requested.	50	50	50	50	50	50	50
Work Load	Studies/Projects performed by County. Industrial Engineers	50	53	25	7.1	58	40	50
Efficiencies	Cost per quarter of study/projects	\$2,304	\$9,478	\$9,148	\$701,637	\$515,422	\$800,000	\$1,000,000
	Amount department is budgeted/(divided) by the # of studies/projects.							
	Budget of \$625,004 (FY2003) divided by pay periods per quarter.							
Effectiveness	Professional services costs saved by county. Industrial Engineers	\$770,471	\$747,008	\$12,002,218	\$826,010	\$790,420	\$800,000	\$850,000
	Estimated Savings and Return Ratio				\$3,295,931	\$9,886,001	\$5,000,000	\$6,000,000
	Cost savings of systems, procedures/organization, and operations/staffing studies. Space planning and layouts, and energy projects. *Reduced from \$1,000,000 to \$400,000 in 2004.							
	Cost of studies/projects using outside professional services minus cost of studies performed by County Industrial Engineers.							

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014D- 97 By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff Hours	245	300	300	300	30	230	230
	Hours to develop criteria, train staff and review performance measures							

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014D- 97 By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Number of County Departments with measurable goal	85	85	85	85	65	65	65
Work Load	Number of County Departments with measurable goal reviewed	85	85	85	85	65	65	65
Efficiencies	Staff hours per Departments with measurable goal reviewed	3	3	3	3	0.5	3	3
	Total staff hours divided by Departments with measurable goal reviewed							
Effectiveness	Percent of Departments with measurable goal reviewed	100%	100%	100%	100%	100%	100%	100%
	Number of departments with measurable goal divided by Number of departments with measurable goal reviewed							

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014E- 97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	#Staff Assigned	9	9	9	9	9	9	9
Outputs								
Demand	Scheduled due dates to report failure to comply							
	First quarter	5/11/99	5/31/00	5/31/01	5/31/02	5/31/03	4/15/03	4/15/04
	Second quarter	8/26/99	8/23/00	8/31/01	8/31/02	7/15/03	7/15/03	7/15/04
	Third quarter	11/30/99	12/29/00	11/30/01	11/30/02	10/29/03	10/15/03	10/15/04
	Fourth quarter	3/14/00	3/26/01	2/28/02	2/28/03	2/3/04	1/15/04	1/15/05
Work Load	Depts. distributed progress report worksheets	85	85	85	85	65	65	65
	Depts. progress entered in Budget database	85	85	85	85	65	65	65
Efficiencies	Staff assigned per Dept. distributed progress report worksheets	9.4	9.4	9.4	9.4	7.2	7.2	7.2
	Staff assigned per Dept. progress report entered	9.4	9.4	9.4	9.4	7.2	7.2	7.2
Effectiveness	Variance from report due dates (in weeks)							
	First quarter	3	6	6	6	6	0	0
	Second quarter	6	5	6	6	0	0	0

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014E- 97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Third quarter	6	10	6	6	2	0	0
Fourth quarter	8	9	6	6	3	0	0

BUREAU OF FINANCE - 014 BUDGET AND MANAGEMENT SERVICES

Measurable Goal Number: 014F- 00 Amendment by the Board of Commissioners. Through 2001, when a grant program, study, or pilot project of any nature is approved by the Cook County Board of Commissioners, a semi-annual progress or status report shall be submitted to the President, who will tender it to the Board of Commissioners, for informational purposes.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*	*	*	*	*	*	*
Outputs							
Demand	Number of grant, study, and pilot programs approved by County Board.	111	134	105	90	50	50
Work Load	Number of semi-annual reports submitted to Board President	0	**	**	**	50	50
Efficiencies	Number of semi-annual reports completed	0	**	**	**	50	50
Effectiveness	% of semi-annual reports submitted to President	0	**	**	**	50	50
	Number of grants, studies, and pilot projects approved divided by the number of semi-annual reports submitted						

*To be determined by department

**Implementation in Progress

BUREAU OF FINANCE - 020 COUNTY COMPTROLLER

Measurable Goal Number: 020C- 01 Amendment by the Board of Commissioners: By 11/30/02, for fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for fiscal year 2000 for comparison with estimated for fiscal year 2001. Extended to a comparison of FY2001 and FY2002, and 2002 and 2003.

	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*		*	*	*	*	
Outputs							
Demand	Due date for report to the Board.		11/30/01	11/30/02	11/30/03	11/30/03	
Work Load	Actual date of report to the Board.		0	0	0	11/30/03	
Efficiencies	*		*	*	*	*	
Effectiveness	Variance from scheduled report due date (in weeks).		0	0	0	0	

* To be determined by department.

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff of target department Payroll in 1997, Revenue and General Ledger in 1998, Purchasing and Contract Compliance in 1999, and Budget and Risk Management in 2000	84	84	84	84	84	84	84
Outputs								
Demand	Modules to be implemented	4	8	8	8	8	8	8
Work Load	Modules implemented	0	4	5	5	5	8	8
Efficiencies								
Effectiveness	Percent of modules implemented	0%	50%	63%	63%	63%	100%	100%

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021E- 00 By 3/1/02, develop a comprehensive plan for the County to meet the new financial reporting requirements of GASB Statement No. 34 by the effective date of November 30, 2002.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff		4	2	2	4	4	4
Outputs								
Demand	*		*	*	*	*	*	*
Work Load	*		*	*	*	*	*	*
Efficiencies	*		*	*	*	*	*	*
Effectiveness	Comprehensive plan developed		0	0	0	0	1	1

**Measures under development*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number: 021F- 01 Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*			*	*	*	*	
Outputs								
Demand	Due date for report to the Board.			11/30/01	11/30/01	11/30/03	11/30/03	
Work Load	Actual date of report to the Board.			0	3/27/02	3/10/03	11/30/03	
Efficiencies	*			*	*	*	*	
Effectiveness	Variance from scheduled report due date (in weeks).			0	16	0	0	

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number:	021F-01	Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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To be determined by department.

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number:	021G-01	Amendment by the Board of Commissioners: By 11/30/01, provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2000 vs 2001, including health and hospitals amounts. Extended to FY 2002 and 2003.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	*			*	*	*	*		
Outputs									
Demand	Due date for report to the Board.			11/30/01	11/30/01	11/30/03	11/30/03		
Work Load	Actual date of report to the Board.			0	1/8/02	2/3/03	11/30/03		
Efficiencies	*			*	*	*	*		
Effectiveness	Variance from scheduled report due date (in weeks).			0	6	0	0		

** To be determined by department.*

BUREAU OF FINANCE - 021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Measurable Goal Number:	021J-03	Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	*						*	*	
Outputs									
Demand	Due date of presentation of study.						3/1/03	3/1/03	
Work Load	Actual date of presentation of study.						0	3/1/03	
Efficiencies	*						*	*	
Effectiveness	Variance in date of presentation of study in weeks.						0	0	

** To be determined by the department.*

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number:	030A-97	Through 11/04, maintain at 11% or lower the number of requisitions with insufficient or inaccurate information submitted to the Purchasing Agent, by conducting a training program for all user departments.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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Resources	Staff	24	24	24	23	18	23	20	
Outputs									
Demand	Total number of purchase requisitions	10,186	11,689	10,588	9,813	8,218	9,827	9,500	

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030A- 97 Through 11/04, maintain at 11% or lower the number of requisitions with insufficient or inaccurate information submitted to the Purchasing Agent, by conducting a training program for all user departments.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	received							
Work Load	Total number of purchase orders generated							9,000
	Total number of purchase requisitions with insufficient or inaccurate information	857	595	775	967	704	1,126	1,045
Efficiencies	Total number of purchase requisitions per staff	424	487	441	425	458	427	475
	Total number of purchase requisitions divided by Total number of staff							
Effectiveness	% of total purchase requisitions with insufficient or inaccurate information	23%	(31%)	30%	10%	9%	11%	11%
	Total number of purchase requisitions with insufficient or inaccurate information divided by total number of purchase requisitions							

Goal revised in FY 2002 to reflect ratio of inaccurate to total requisitions rather than the percent reduction of inaccurate requisitions in previous years. Additional workload measure added in 2004.

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030J- 04 Through 11/04, process all purchase requisitions in excess of \$25,000 in seventy five days or less.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff							16
Outputs								
Demand	Total number of purchase requisitions over \$25,000.							1,600
Work Load	Total number of new purchase orders generated over \$25,000.							1,550
Efficiencies	Number of purchase requisitions over \$25,000 per staff position.							100
	Total number of purchase requisitions over \$25,000 divided by the number of staff positions.							
Effectiveness	Average number of days to process all purchase orders over \$25,000.							75
	Average number of days from assignment of requisition to Specification Engineer to generation of purchase order.							

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030K- 04 Through 11/04, process all contracts in ninety days or less.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff							18

COOK COUNTY VISION 2004

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

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030K-04 Through 11/04, process all contracts in ninety days or less.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Total number of formal contracts assigned.							800
Work Load	Total number of formal contracts approved.							750
Efficiencies	Number of formal contracts processed per staff position.							44.5
	Total number of formal contracts assigned divided by number of staff positions.							
Effectiveness	Average number of days to process all contracts.							90
	Number of days from assignment of requisition to Specification Engineer to generation of purchase order.							

BUREAU OF FINANCE - 030 COUNTY PURCHASING AGENT

Measurable Goal Number: 030L-04 Through 11/04, process all purchase requisitions under \$25,000 in forty days or less.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff							5
Outputs								
Demand	Total number of purchase requisitions under \$25,000							8,000
Work Load	Total number of purchase orders generated under \$25,000.							7,500
Efficiencies	Number of purchase requisitions per staff position.							1,600
	Number of purchase requisitions divided by number of staff positions.							
Effectiveness	Average number of days to process purchase requisitions.							40
	Number of days from assignment of requisition to buyer to generation of purchase order.							

CAPITAL PLANNING - 031 CAPITAL PLANNING AND POLICY

Measurable Goal Number: 031A-97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	The total number of departmental project directors	8.5	9	7	8	9	8	8
	The personnel that oversee the capital project under construction							

COOK COUNTY VISION 2004

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

CAPITAL PLANNING - 031 CAPITAL PLANNING AND POLICY

Measurable Goal Number: 031A- 97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Annual construction value	\$270,425,451	\$216,786,843	\$197,143,344	\$193,046,588	\$301,549,514	\$140,000,000	\$140,000,000
	The dollar value of all open/active construction projects							
Work Load	Annual change order encumbrance	\$754,251	\$357,106	\$1,464,983	\$636,126	\$7,907,499	\$1,000,000	\$1,000,000
	The dollar value of all approved change orders on open/active capital projects							
Efficiencies	Annual change order encumbrance per project director	\$101,866	\$35,411	\$223,513	\$102,951	\$141,750	\$125,000	\$125,000
	The annual change value encumbrance amount divided by the number of project directors							
Effectiveness	% Reduction () or increase in the annual change order encumbrance amount	40.53%	(15%)	n/a	365%	1,143%	(5%)	(5%)
	Annual change order encumbrance amount for the current year divided by the annual change order encumbrance amount previous year							

ASSESSOR - 040 COUNTY ASSESSOR

Measurable Goal Number: 040C- 03 By 2001, and thereafter, the department will 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.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Cost per year to automate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outputs								
Demand	Total number of work units to be automated	0	0	0	0	\$0	0	0
	Average number of parcels assessed times number of steps required to complete assessment process							
Work Load	Number of steps automated each year (cumulative)	0	0	0	0	\$0	0	0
Efficiencies	Cost per step to automate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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%	0%	0%
	Number of steps automated each year (cumulative) divided by total number of work units to be automated							

TREASURER - 060 COUNTY TREASURER

Measurable Goal Number: 060E- 03 By FY 2003, and on, reduce the rate of abandoned calls captured in the system by 36%.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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COOK COUNTY VISION 2004

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

TREASURER - 060 COUNTY TREASURER

Measurable Goal Number: 060E- 03 By FY 2003, and on, reduce the rate of abandoned calls captured in the system by 36%.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Costs of \$457,000 were noted for FY 2000; Staff from 2001 Cost of implementing and maintaining an automated telephone system were noted for 2000; # of staff answering telephone calls from 2001.		*	14	11	26.25	11	11
Outputs								
Demand	# of daily incoming telephone calls		2,026	8,300	9,450	5013	7,600	3,000
Work Load	# of calls answered		2,026	4,900	4,790	3366	2,800	1,920
Efficiencies	Average number of calls answered per system cost through 2001; average number of calls answered per staff for current year. # of incoming telephone calls answered, divided by the dollar cost of implementing and maintaining the telephone system were noted for FY 2000 and FY 2001. # of incoming telephone calls answered, divided by number of staff answering telephone calls for current year.		*	*	435	246.5	255	255
Effectiveness	% of reduction in daily abandoned calls from base year # 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		15%	0%	15%	36%	36%	36%

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

TREASURER - 060 COUNTY TREASURER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff from 2001 (In 2000 costs of \$10,650,000 were noted). Cost of implementing and maintaining an automated refund system, a new general ledger system and the automation of other office activities were noted for 2000; # of staff processing refunds from 2001 and on.		*	30	27	19.5	21	21
Outputs								
Demand	# of refunds processed		247,000	128,428	152,970	109,438	250,000	250,000
Work Load	# of refunds processed within 9 weeks in 2002 and 6 weeks in 2003 and on.		0	0	0	47,652	200,000	200,000
Efficiencies	Average number of refunds processed per system cost through 2001 were noted at \$4,281; average number of refunds processed per staff from 2001 Number of refunds processed, divided by number of staff.		*	*	5,666	5612	11,905	11,905

COOK COUNTY VISION 2004

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

TREASURER - 060 COUNTY TREASURER

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	# of weeks to process a refund (based on Treasurer's portion of the process)		10	8	10	6	6	6
	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.

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

Measurable Goal Number: 205B-98 Amendment by the Board of Commissioners: The Judicial Advisory Council and the Clerk of the Board shall update and maintain quarterly all bound copies of the County Ordinance book, the first update to be completed by March 1, 1998.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of Staff	9	9	7	7	7		
Outputs								
Demand	Scheduled date of quarterly reports							
	First quarter	*	*	*	*	*		
	Second quarter	*	*	*	*	*		
	Third quarter	*	*	*	*	*		
	Fourth Quarter	*	*	*	*	*		
Work Load	Number of tasks required to complete report	*	*	*	*	*		
Efficiencies	Number of Staff per task	*	*	*	*	*		
	Number of staff divided by Total number of tasks							
Effectiveness	Variance from report due dates (in weeks)							
	First quarter	0	0	0	0	0		
	Second quarter	0	0	0	0	0		
	Third quarter	0	0	0	0	0		
	Fourth quarter	0	0	0	0	0		
	Difference between time report is due and the time the report was actually completed							

* Implementation in progress.

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

Measurable Goal Number: 205D-00 For FY 2003 and FY 2004, obtain an additional \$5 million and \$4.4 million of funding for the respective fiscal years for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff		9	7	7	7	8	8
	Number of department employees							
Outputs								
Demand	Population of Cook County		5,105,067	5,376,741	5,376,741	5,376,741	5,376,741	5,376,741

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 205D- 00 For FY 2003 and FY 2004, obtain an additional \$5 million and \$4.4 million of funding for the respective fiscal years for the Local Law Enforcement Block Grant administered by the JAC in Cook County.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Population of the urban and rural communities of Cook County (1990 census)							
Work Load	New LLEBG program funds		\$4,444,445	\$7,851,577	\$5,301,173	\$4,486,761	\$5,067,163	\$4,374,663
	Amount in dollars of new program funds administered for the current year							
Efficiencies	New LLEBG program funds per staff member		\$493,826	\$1,121,654	\$757,310	\$640,966	\$633,395	\$546,833
	Amount in dollars of new program funds administered divided by number of staff							
Effectiveness	Total amount in dollars of LLEBG program funds administered		\$4,444,445	\$7,851,577	\$5,301,173	\$4,486,761	\$5,067,163	\$4,374,663
	Total LLEBG funds administered by the JAC of Cook County							

SHERIFF - 210 OFFICE OF THE SHERIFF

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*				*	*	*	*
Outputs								
Demand	Scheduled due date of the audit report.				5/30/02	2/28/03	11/30/03	11/30/04
Work Load	Actual date of audit report.				5/30/02	3/28/03	11/30/03	11/30/04
Efficiencies	*				*	*	*	*
Effectiveness	Variance from due date (in weeks).				0	4	0	0

* To be determined by the department.

SHERIFF - 215 CUSTODIAN

Measurable Goal Number: 215B- 97 By Fiscal Year 2001, and on, 100% of all eligible refuse will be processed for recycling. (Measures redefined for FY 2003).

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of employees assigned to recycling	7	5.5	3	3	3	7	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	1,400,000	2,800,000	2,800,000
	Amount of refuse eligible for recycling on an annual basis							
Work Load	Number of pounds recycled	2,003,012	1,693,234	1,601,210	1,767,368	615,533	2,200,000	2,200,000
	Annual amount of refuse recycled							

COOK COUNTY VISION 2004

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

SHERIFF - 215 CUSTODIAN

Measurable Goal Number: 215B- 97 By Fiscal Year 2001, and on, 100% of all eligible refuse will be processed for recycling. (Measures redefined for FY 2003).

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	Per person workload	286,145	307,861	533,670	589,122	205,177	314,285	314,285
	Number of pounds recycled per employee assigned to recycling							
	Number of pounds recycled divided by number of employees assigned to recycling							
Effectiveness	% of refuse recycled	71.5%	60.5%	57.2%	63.1%	44%	78.6%	78.6%
	Number of pounds of refuse recycled divided by number of pounds of eligible refuse							

SHERIFF - 236 COMMUNITY SUPERVISION AND INTERVENTION

Measurable Goal Number: 236C- 04 By the end of FY 2004, to provide DCSI services at an average daily cost at least 35% percent below the average daily cost of incarcerating an inmate at the Cook County jail.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Full time staff positions.							461
	Total DCSI operating expenditures incurred net of SWAP revenues contributed to the general funds of Cook County.						\$30,564,545	
Outputs								
Demand	*							
Work Load	Number of daily participants assigned to the 4 DCSI correctional and rehabilitative programs.							904,515
	Aggregation of all participants times all days.+							
Efficiencies	Total DCSI costs per daily participant man day.							\$33.79
	Total DCSI costs divided by total number of program man days.							
Effectiveness	Percentage savings in average daily costs for DCSI services as compared to the average daily costs of confining an inmate in the Cook County jail.							39%

* To be determined by the department.

+ DOC man days are based on a 365 day fiscal year. The number of DCSI man days in a fiscal year vary by program, as follows:

Pre-release center 365 days
 Electronic monitoring 365 days
 SWAP 353 days
 Day reporting center 249 days

SHERIFF - 249 SHERIFF'S MERIT BOARD

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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COOK COUNTY VISION 2004

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

SHERIFF - 249 SHERIFF'S MERIT BOARD

Measurable Goal Number: 249A- 97 By 2001, and on, a physical agility and pre-testing study materials program will be developed and implemented to increase by 10% per year the number of annual applicants eligible for hire in sworn positions. (In 2002 this goal was redefined to re-instate by 2003 a physical ability program update unit).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of merit board staff	17	18	19	19	19	19	19
	FTE assigned to merit board duty							
Outputs								
Demand	Number of annual applicants for sworn service positions	4,590	3,882	3,072	4,664	5845	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	1,364	1,150	647	1,562	1646	913	913
Efficiencies	Number of annual applicants per staff member					307.6		
	Number of annual applicants per Merit Board staff member	80.24	63.89	34.04	245.4	86.6	53.7	53.7
	Applicants per Merit Board staff							
	Number of annual applicants divided by number of FTE Merit Board staff.							
	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.	29.7%	29.6%	21.0%	33.5%	28.2%	22.8%	22.8%
	Number of annual applicants eligible for hire in sworn service positions divided by number of annual applicants							

* Still processing.

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

Measurable Goal Number: 270D- 04 To coordinate the activities of the 4 departments reporting to the Office of the Chief Coordinator in order to reduce inefficiencies and duplication of costs. This is to result, by the end of FY 2004, in a targeted identification of \$3,000,000 in potential savings.		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff hours.							2,400
Outputs								
Demand	Targeted dollar amount of savings.							\$3,000,000
Work Load	Actual identified amount of potential savings.							\$3,000,000
Efficiencies	Savings identified per staff hour.							\$1,250
	Identified amount of potential savings divided by number of staff hours.							
Effectiveness	Percentage of targeted savings actually identified.							100%

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 270D- 04	To coordinate the activities of the 4 departments reporting to the Office of the Chief Coordinator in order to reduce inefficiencies and duplication of costs. This is to result, by the end of FY 2004, in a targeted identification of \$3,000,000 in potential savings.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Amount of identified savings divided by amount of targeted savings.								

* To be determined by the department.

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number: 280E- 97	Amendment by the Board of Commissioners: By 3/1/97 and by the end of each following year, Adult Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and number of cases per probation officer.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff (number, hours, etc.)	411	411	411	411	411	411	411
	Adult Probation Staff							
	Staff (number, hours, etc.)	106	106	106	106	106	106	106
	Pretrial Staff							
Outputs								
Demand	Scheduled due date of analysis report	11/30/99	11/30/00	11/30/01	11/30/02	11/30/03	11/30/03	11/30/04
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
	*							
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

* Implementation in progress.

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

CHIEF JUDGE - 280 ADULT PROBATION DEPARTMENT

Measurable Goal Number: 280H- 98	Amendment by the Board of Commissioners: By 3/31/98, Adult Probation will prepare and submit to the President of the Cook County Board of Commissioners a report providing the following information: number of cases filed in 1997 for first time offenders, age 17 to 25 years; how many of these first time offenders were sentenced to probation, and of that amount how many were required to enter a GED or vocational training program; how many of those first time offenders were sentenced to supervision, and of that amount how many were required to enter a GED or vocational training program. The department will continue to provide updated figures in FY 2000 and future years.	1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of analysis report	11/30/99	11/30/00	11/30/01	11/30/02	11/30/03	11/30/03	11/30/04
Work Load	Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

* Implementation in progress.

COOK COUNTY VISION 2004

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

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff involved in procuring jurors at the Daley Center			25	20	20	31	31
Outputs								
Demand	Number of summonses mailed, direct and standby, requesting juror appearances at the Daley Center			465,874	460,920	446,930	450,000	450,000
Work Load	Number of jurors who appear for service at the Daley Center during the period			119,574	125,674	110,739	100,000	100,000
Efficiencies	Percentage of summoned prospective jurors who actually appear at the Daley Center			25.67%	27.3%	24.7%	22%	22%
Effectiveness	Cost savings as compared to the FY 2000 extrapolated rate of 20% prospective juror appearances, assuming average cost of 50 cents per summons			\$65,998	\$83,726	\$52,383	\$31,749	\$85,000

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

CHIEF JUDGE - 326 JUVENILE PROBATION

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff (number, hours, etc...) *	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of report	3/1/99	3/1/00	3/1/01	3/1/02	3/1/03	3/1/03	3/1/04
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0

* Implementation in progress.

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

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

Measurable Goal Number: 335A- 97 By FY2004, and thereafter, install new computerized registers and system integration for real-time data access.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of cashiers	0	0	0	0		*	
	Cost of new registers	0	0	0	0		*	
	Computerized registers capable of internal programming							

COOK COUNTY VISION 2004

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

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

Measurable Goal Number: 335A- 97 By FY2004, and thereafter, install new computerized registers and system integration for real-time data access.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	# of cash register transactions	0	0	0	0		*	
Work Load	# of transactions without any errors	0	0	0	0		*	
Efficiencies	# of cash register transactions per cashier	0	0	0	0		*	
	# of cash register transactions divided by # of cashiers							
Effectiveness	% of transactions without any errors	0	0	0	0		*	
	# of cash register transactions without any errors divided by # of cash register transactions							

* Amended based on Budget Department's review.

* Measures under development.

OTHER - 390 PUBLIC ADMINISTRATOR

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources								
	Number of employees	19	19	19	19	19	19	19
	All employees involved in closing an estate	2	2	2	2	2	2	2
	Cost of software	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proprietary software designed specifically for estate management.							
Outputs								
Demand	Number of estates opened	1,943	1,713	1,361	1,235	95	95	95
	Estates pending at the end of the fiscal year							
Work Load	Number of estates closed	116	206	190	137	82	82	82
	Revenues generated by estate.	\$984,245	\$1,263,139	\$1,060,146	\$1,056,491	\$528,483	\$510,291	\$510,291
Efficiencies	Average number of estates closed per employee	57.5	103	24	10	10	10	10
	Cost of software per estate closed.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Number of estates closed divided by number of employees							
	Cost of software divided by estates closed.							
Effectiveness	Average number of days to close an estate	720	550	550	550	740	550	550
	% change in average number of days to close an estate from '96 base year	(20%)	(20%)	(40%)	(40%)	(22%)	(40%)	(40%)
	'96 number of days to close an estate minus current year's number of days to close an estate divided by '96 number of days to close an estate							

COOK COUNTY VISION 2004

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

BUREAU OF HEALTH - 894 THE RUTH M. ROTHSTEIN CORE CENTER

Measurable Goal Number: 894B-03 By November, 2003, reduce annual pharmacy costs by 10% by enrolling patients in federally funded drug assistance programs (i.e. ADAP and Medicaid).		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE employees.					4	4	4
	Number of FTE employees working on the Pharmacy Cost Containment Initiative.							
Outputs								
Demand	Number of patients.					1,454	3,884	3,884
	Number of Ruth M. Rothstein CORE Center patients served.							
Work Load	Number of patients enrolled in programs.					575	1,760	1,760
	Number of Ruth M. Rothstein CORE Center patients enrolled in ADAP or Medicaid.							
Efficiencies	Number of patients enrolled in programs per FTE employee.					363.5	440	440
	Number of Ruth M. Rothstein CORE Center patients enrolled in ADAP or Medicaid divided by the number of FTE employees working on the Pharmacy Cost Containment Initiative.							
Effectiveness	Percent decrease in pharmacy costs.					1.4%	(10.0)%	(10.0)%
	Pharmacy costs for current year minus pharmacy costs for previous year, divided by pharmacy costs for previous year.							

*Number of ADAP and Medicaid applications completed

**Number of New Enrollees

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Private sector funding	\$0	\$0	\$0	\$14,100	\$15,500	\$15,000	\$20,000
	County funds allocated	\$150,609	150,609	\$150,609	\$0	\$0	\$0	\$0
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	6/2001	*		*	*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	2/2000	2/2000	*	*	*	*
Efficiencies	Membership				95	116	100	110
	Total number of Enterpriz members							
Effectiveness	Private funding as a percent	0%	**	0%	100%	100%	100%	100%

*Measure no longer reported

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

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

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	5	5	5	4	4.7	5	4
Outputs								
Demand	Scheduled due date of 1st annual report of previous year	11/1/99	6/00	6/2001	1/2/02		4/03	4/04
Work Load								
Efficiencies	Date of annual report submitted				1/1/02	4/3/04	3/03	3/04
Effectiveness	Variance in schedule (weeks) for 1st report.	26	(20)	20	0	(4)	0	0

*Report will be filed in 2nd quarter of 2004..

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 97 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquisition assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total Federal Funds.	\$5,282,000	\$5,677,000	\$2,500,000	\$0	\$0	\$0	\$0
	Cook County Matching Funds.	\$1,000,000	\$848,040	\$366,427	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Outputs								
Demand	*	*	*	*	*	*	*	*

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 013 PLANNING AND DEVELOPMENT

Measurable Goal Number: 013I- 97 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquisition assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Work Load	Number of housing units completed/assisted.	43	8	10	2	16	15	15
Efficiencies								
Effectiveness	Cook County dollars spent per housing unit completed assisted.	\$30,232.56	\$77,825	\$149,347	\$66,667	\$5,525	\$6,000	\$5,500
	Cook County Matching Fund/# of housing units completed/assisted.							

* To be determined by department

BUREAU OF ADMINISTRATION - 170 ZONING BOARD OF APPEALS

Measurable Goal Number: 170E- 98 Amendment by the Board of Commissioners: Through 2000, for all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall send notices to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure. Extended through 2003.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff			2	4	3	*	*
Outputs								
Demand	Number of Zoning Board of Appeals applications.			248	186	275	*	*
Work Load	Notification of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures.			248	186	275	*	*
Efficiencies	*			*	*	*	*	*
Effectiveness	Percentage of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure.			100%	100	100%	100%	100%
	Number of notices sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures divided by the number of applications.							

* To be determined by the Department.
 Resumed reporting on Goal in 2001

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231L- 04 Starting FY 2004, the department will realize cost savings for its taxpayers by utilizing federal, state and local asset forfeiture and seizure laws for the enhancement of law enforcement services and narcotics enforcement initiatives through the use of funds awarded by court order under these laws.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*							*

COOK COUNTY VISION 2004

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

SHERIFF - 231 POLICE DEPARTMENT

Measurable Goal Number: 231L- 04 Starting FY 2004, the department will realize cost savings for its taxpayers by utilizing federal, state and local asset forfeiture and seizure laws for the enhancement of law enforcement services and narcotics enforcement initiatives through the use of funds awarded by court order under these laws.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Outputs								
Demand	Number of asset forfeiture and seizure cases initiated by investigation and arrest.							5
Work Load	Number of asset forfeiture and seizure cases awarded by court order.							4
Efficiencies	*							*
Effectiveness	Cash equivalent of assets awarded through court order and available for the enhancement of law enforcement services.							\$9,000.

CHIEF JUDGE - 310 OFFICE OF THE CHIEF JUDGE

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

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

This information will be shared with the appropriate election authority, with 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.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*	*	*	*	*	*	*	*
Outputs								
Demand	Number of quarterly reports due	4	*	4	4	4	4	4
Work Load	Tasks required to complete report	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Effectiveness	Reports transmitted for each quarter	0	*	4	4	4	4	4

* Implementation in progress

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

Measurable Goal Number: 452B- 00 Amendment by the Board of Commissioners: Through 2000 and beyond, the Veterans' Assistance Commission will give preference to veterans of the armed services when considering applicants for future positions in the commission.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*		*	*	*	*	*	*
Outputs								

COOK COUNTY VISION 2004

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

BUREAU OF ADMINISTRATION - 452 VETERANS' ASSISTANCE COMMISSION

Measurable Goal Number: 452B-00 Amendment by the Board of Commissioners: Through 2000 and beyond, the Veterans' Assistance Commission will give preference to veterans of the armed services when considering applicants for future positions in the commission.

		1999 Act.	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Number of positions filled in the commission.		1	1	4	3.7	4	4
Work Load	Number of positions filled in the commission with veterans.		1	1	3	2.7	3	3
Efficiencies	*		*	*	*	*	*	*
Effectiveness	Percentage of positions filled in the commission with veterans.		100%	100%	75%	50%	75%	75%

* To be determined by the department.

PRODUCTIVITY ANALYSIS

Cook County is the second most populous county in the nation. With more than five million residents and an annual budget of almost three billion dollars, the County is responsible for providing a wide array of services. Most of the County's resources, however, are spent on the provision of three primary services: health care, judicial process and corrections. Approximately 80% of the County's operating costs are for these services.

Although appropriation data relate the amount of money directed toward specific departments and offer an indication of what the County does, these data do not tell the whole story. Appropriations alone do not address questions such as, "How efficient are County services?"

The following sections examine the productivity of Cook County operations. For the purposes of this review, County agencies are divided by function, each falling into one of five groups: Health, Courts, Corrections, Administration, and Other Services. These groups represent the general categories of County services. Note that this breakdown does not necessarily follow the same divisional lines as span of control, bureaus or funds. Functional breakdowns enable a look at output. This look is critical in presenting a complete picture of Cook County government.

Cook County Health Services include the following departments:

- 240 -- Cermak Health Services of Cook County
- 891 -- Provident Hospital of Cook County
- 893 -- Ambulatory & Community Health Network
- 894 -- The Ruth M. Rothstein CORE Center
- 895 -- Department of Public Health
- 897 -- John H. Stroger, Jr. Hospital of Cook County
- 898 -- Oak Forest Hospital of Cook County

The Cook County Circuit Court includes the following departments:

205 -- Judicial Advisory Council	313 -- Social Casework Services
250 -- State's Attorney	326 -- Juvenile Probation
260 -- Public Defender	335 - 372 -- Clerk of the Circuit Court
280 -- Adult Probation	390 -- Public Administrator
300 -- Judiciary	451 -- Supportive Services
305 -- Public Guardian	530 -- Law Library
310 -- Office of the Chief Judge	
312 -- Forensic Clinical Services	

Cook County Corrections includes the following departments:

- 230 -- Court Services
- 231 -- Police Department
- 236 -- Community Supervision and Intervention
- 238 -- Community Services
- 239 -- Department of Corrections
- 249 -- Sheriff's Merit Board
- 440 -- Juvenile Temporary Detention Center

Cook County Administration is a diverse collection of departments, housed in several bureaus, as well as reporting to a few elected officials. Included are:

- | | |
|--|------------------------------------|
| 007 -- Revenue | 021 -- Chief Financial Officer |
| 008 -- Risk Management | 022 -- Contract Compliance |
| 011 -- Chief Administrative Officer | 030 -- Purchasing Agent |
| 012 -- Management of Information Systems | 031 -- Capital Planning and Policy |
| 014 -- Budget and Management Services | 032 -- Human Resources |
| 016 -- Central Services | 070 -- Auditor |
| 019 -- Civil Service Commission | 200 -- Facilities Management |
| 020 -- Comptroller | 215 -- Sheriff's Custodian |

The last category, Other Services, includes departments that perform specific functions unrelated to the four larger categories. These departments are divided into two sub-categories as follows:

Elected Officials

- | | |
|------------------------|---|
| 040 -- Assessor | 110 -- County Clerk |
| 050 -- Board of Review | 111 -- County Clerk – Election Division |
| 060 -- Treasurer | 130 -- Recorder of Deeds |

Executive Agencies

- | | |
|--------------------------------|--|
| 160 -- Building and Zoning | 452 -- Veterans' Assistance Commission |
| 161 -- Environmental Control | 500 -- Highway Department |
| 170 -- Zoning Board of Appeals | 510 -- Animal Control |
| 259 -- Medical Examiner | |

COOK COUNTY HEALTH SERVICES

Cook County Government will spend approximately \$881.8 million in FY 2004 providing medical care and health services for more than a million poor and uninsured residents of Cook County and for detainees incarcerated at County correctional facilities. At Cook County Health Facilities, FY2003 statistics indicate 1,144,423 clinic/outpatient visits, 224,313 emergency service visits and 31,159 admissions. Specialty care is provided at all hospital facilities including a Level I Trauma Center at John H. Stroger, Jr. Hospital, and a Level II Trauma Center at Provident Hospital. As a large metropolitan teaching health facility, John H. Stroger, Jr. Hospital provides specialized medical services for infectious disease and burn patients in addition to caring for victims of crime, child abuse and neglect.

The Health Fund is now the second largest single component of the County budget - exceeded only by Public Safety. Funding for the health facilities, including Cermak Health Services at the Correctional Facilities represents approximately 42.6% of the total general fund budget of the County.

The Bureau has an operating comprehensive strategic plan that maintains and enhances an integrated, effective and efficient health care delivery system in the context of a rapidly changing environment. Highlights of the plan include: expanded community-based ambulatory care facilities with increased emphasis on prevention services; a greater emphasis on partnerships with private providers to improve the delivery of health services; more cost-effective inpatient care through a new John H. Stroger, Jr. Hospital and an expanded Ambulatory and Community Health Network. Productivity at the health facilities is best measured by the following indicators: number of patient days, number of admissions, number of outpatient visits, the average length of stay (patient days divided by admissions), procedures performed, services provided and cost per visit or adjusted patient day.

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Cermak Health Services of Cook County provides a comprehensive on-site health program for detainees of the Cook County Department of Corrections and the Department of Community Supervision and Intervention. It is accredited by the National Commission on Correctional Health Care and is the nation's largest accredited single site jail health service. The principal obligation of Cermak Health Services is to provide adequate medical, psychiatric, dental and substance abuse services to approximately 10,700 detainees housed at any one time in the Cook County correctional complex. This is accomplished through direct delivery of services, established relationships with other Bureau of Health affiliates and providers for the purpose of diagnosis and treatment of illness, prevention of disease and the maintenance/improvement of the general health for the incarcerated population.

Cermak Health Services staff performs clinical evaluations for detainees upon their entry into the Department of Corrections and provides emergency and primary medical, psychiatric, dental, infirmary/residential health services and other ancillary support in compliance with Federal and State requirements. Services have increased during FY2003 because of expanded and improved on-site access to medical care and facilities.

Criteria	2000	2001	2002	2003	2004
Intake Screenings	102,524	105,000	97,663	91,228	100,000
Clinic/Emergency Room Visits	143,268	165,000	136,996	129,910	170,000
Infirmary Patient Days	36,897	38,000	42,452	43,742	38,000
Residential Treatment Patient Days	170,067	160,000	175,038	170,036	160,000
Bookings at Jail *	99,438	102,700	103,200	97,045	102,000
Avg. Daily Correctional Facilities Census*	9,868	10,200	10,941	10,686	10,800
Employees- Full Time Equivalent	488.1	499.1	497.3	483.3	485.1
Expenditures	35,359,697	37,145,642	38,717,276	41,152,865	44,699,955

Criteria	2000	2001	2002	2003	2004
Avg. Annual Health Svc. Cost/Detainee	3,583	3,714	3,606	3,851	4,139
Revenue	7,677	6,442	9,971	18,071	8,000

* Obtained from Department of Corrections

891 PROVIDENT HOSPITAL OF COOK COUNTY

Provident Hospital of Cook County is planning a capacity of 140 staffed beds in FY 2004 and is responsible for providing inpatient obstetrical, medical, surgical and Level II trauma services to all residents of Cook County. The facility also operates a busy emergency service activity with over 50,000 annual visits during FY 2003.

Criteria	2000	2001	2002	2003	2004
Patient Days	26,023	27,394	27,394	29,209	29,750
Admissions	5,948	6,010	6,023	6,657	6,761
Avg. Length of Stay	4	5	4	4	4
Emergency Room Visits	57,449	57,444	52,325	50,886	50,541
Procedures Performed	362,797	399,597	371,523	331,957	368,210
Expenditures	77,297,116	80,059,423	80,366,264	88,917,090	98,877,964
Average Cost Per Adjusted Patient Day **	2,327	2,237	2,368	2,450	2,741
Revenue: Medicare	9,077,808	11,872,105	8,000,743	11,329,034	9,244,234
Third Party	2,460,087	2,227,663	2,041,079	1,084,619	2,179,411
Public Assistance	35,494,221	36,074,802	42,277,967	38,871,377	42,395,624
Intergovernmental Transfer	13,537,900	12,635,003	12,646,900	26,293,439	38,803,177
Miscellaneous	423,633	315,974	211,186	278,557	200,000
Total	60,993,649	63,125,547	65,177,875	77,857,026	92,822,446

** The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency room visits

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

The Ambulatory and Community Health Network was organized in FY1995 to centralize the administration of ambulatory care and outpatient laboratory, radiology, and pharmacy services to residents of Cook County. Fantus Health Center, located at John H. Stroger, Jr. Hospital, includes an appointment system, medical records and other supportive services for approximately 100 separate specialty clinics and an Ambulatory Screening Clinic. The community health centers that complete this integrated and comprehensive primary care system include the Salvation Army Freedom Center, Jorge Prieto Health Center, Path, Austin-Cook County Health Center, Woodlawn Adult Health Center, Near South (renovated), Englewood (replaced), Sengstacke Clinics, Cottage Grove (replaced), Lincoln Memorial (replaced), Woody Winston, Oak Forest After Hours Specialty Clinics, the Ounce of Prevention Program which includes sites at Crane, Orr, and DuSable High Schools, Beethoven Elementary School and the Hayes Center for Successful Child Development. The South Side Children's and OB/GYN Centers, Cook County Westside, Maywood, Morton East High School, Cicero, Logan Square, Northside (Thorek), VISTA (Palatine), Bond Elementary and the Children's Advocacy Center are recently added clinic facilities. ACHN is also working closely with new managed care initiatives. The Ruth M. Rothstein CORE Center, previously included in the ACHN, was established as a new department in FY2003.

Criteria	2000	2001	2002	2003	2004
Ambulatory/Outpatient Visits	751,963	770,580	809,562	762,161	746,092
Employees- Full Time Equivalent	995.3	1,013.6	1,049.2	932.9	915.9
Expenditures	86,578,654	99,009,006	103,107,690	99,691,580	106,136,946
Avg. Cost per Amb./Outpt. Visit	115	123	127	131	142
CLINIC VISIT SUMMARY					
Fantus Clinic	405,473	401,904	418,980	408,085	390,413
Ambulatory Screening Clinic	79,593	79,191	83,402	90,243	90,000
Other Community Clinic Sites	266,897	289,485	307,180	263,833	265,679
Total	751,963	770,580	809,562	762,161	746,092

894 RUTH M. ROTHSTEIN CORE CENTER

The Ruth M. Rothstein CORE Center, located at 2020 W. Harrison St. near John H. Stroger, Jr. Hospital, was previously included as a health center in the Ambulatory and Community Health Network and was established as a new department in FY2003. This specialized health care facility is operating as a joint venture with Rush Medical Center to provide a comprehensive range of outpatient care to individuals and families affected by HIV/AIDS and other infectious diseases. Programs at the Center range from screening and primary care to training, education, support and social services.

Criteria	2000	2001	2002	2003	2004
Ambulatory/Outpatient Visits	0	0	0	33,257	33,360
Employees- Full Time Equivalent	0	0	0	68	68
Expenditures	0	0	0	11,872,656	12,554,708
Avg. Cost per Amb./Outpt. Visit	0	0	0	357	377

895 COOK COUNTY DEPARTMENT OF PUBLIC HEALTH

The Cook County Department of Public Health is a State recognized and certified County public health department serving over two million residents of suburban Cook County. The Department provides comprehensive public health services to promote health, prevent illness, limit disability, and reduce instances of premature death. Activities include environmental health inspections, case management, family planning, maternal and child health care, dental services, community health education, nutrition services, communicable disease control and local registration of births and deaths for most of suburban Cook County. In FY2001, the Cook County Board approved the Cook County Lead Poisoning Prevention Fund - Department 544 - to be administered by the Department of Public Health. This Fund provides support for lead abatement and poisoning prevention activities in addition to education and community outreach.

As a certified health department, the Cook County Department of Public Health is eligible for select State grants and has a long history of success in obtaining Federal, State and private grants. Funding from grants has enabled the County to greatly expand public health services to suburban residents without additional tax burden. Currently, Department of Public Health grant data indicates 24 grants totaling over \$25,459,895 million in Fiscal Years 2003-2004.

Public Health services vary with changes to community and individual socioeconomic status, changes in standards for preventive care and in response to disease outbreaks and shifting strategies for the delivery of care. Service data for FY 2003 reflects only a portion of the activities of the department over the current year. Additional private/public collaborative programs have begun to expand access to primary health care in the suburbs in addition to several innovative preventive health programs, including those to prevent teenage pregnancy, food-borne illness, lead poisoning, expanded cervical, breast and prostate cancer early detection programs and a high school smoking prevention/cessation program.

Criteria	2000	2001	2002	2003	2004
Employees- Full Time Equivalent	181.8	182.0	183.0	177	172.1
Case Management (average monthly caseload)	15,566	15,075	17,647	17,401	16,800
Clinic Visits	242,802	200,000	238,199	219,095	210,000
Health Protection (inspections & investigations)	41,524	44,000	30,924	29,685	38,000
Served Population	2,261,000	2,261,000	2,261,000	2,261,000	2,261,000
Expenditures	15,315,935	15,781,043	16,919,426	17,157,772	20,872,941
Cost Per Capita	6.81	6.71	7.48	7.59	8
Revenue	1,391,961	2,279,333	1,780,000	2,005,000	1,779,890

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

John H. Stroger, Jr. Hospital has a capacity of 464 staffed beds and is responsible for providing a full range of in-patient services to adult and pediatric patients in a variety of medical specialties to all residents of Cook County. In addition, the facility also provides services for chronic disease, burns and a Level 1 Trauma Center including adult and pediatric Emergency Services.

Criteria	2000	2001	2002	2003	2004
Patient Days	132,676	131,400	141,567	126,035	127,000
Admissions	23,904	23,053	24,644	21,594	21,070
Avg. Length of Stay (Days)	5.47	5.5	5.5	5.6	5.6
Avg. Daily Census	364	360	367	390	360
Emergency Service Visits	141,013	143,000	141,693	150,271	151,200
Employees- Full Time Equivalent	4,781.8	4,779.2	4,720.1	4,507.6	4,502.5
Procedures Performed *	4,111,352	4,094,700	6,474,663	3,274,336	2,780,200
Expenditures	379,923,076	406,614,175	408,455,162	431,364,019	460,964,633
Average Cost Per Adjusted Patient Day ***	2,528	2,763	2,564	2,979	3,149
Revenue: Medicare	24,407,048	34,009,733	31,449,537	36,033,993	39,579,935
Public Assistance	159,913,789	163,696,964	192,768,490	178,158,061	191,835,066
Third Party	8,564,242	9,292,428	6,185,340	6,571,980	9,477,085
Intergovernmental Transfer **	77,959,461	71,392,078	71,386,700	133,174,516	170,722,532
Miscellaneous	2,561,392	5,098,390	2,500,000	2,087,111	2,500,000
Total	273,405,932	283,489,593	304,290,067	356,025,661	414,114,618

* Includes Laboratory, Radiology, Surgeries and Anesthetics

** From revised State Medicaid Plan

*** The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency service visits.

898 OAK FOREST HOSPITAL OF COOK COUNTY

Oak Forest Hospital of Cook County is responsible for providing health care services for the diagnosis, treatment, rehabilitation and long term care of adults with chronic illnesses, degenerative diseases and physical impairments to promote their independence and enhance wellness. The facility consists of an acute care hospital for the continuous management of serious illness and the acute phases of chronic disease, a long-term care hospital, an intermediate care facility and a rehabilitation unit. The Emergency Service function continues to expand in response to increased visits that are projected to approach 23,000 in FY2004.

Criteria	2000	2001	2002	2003	2004
Patient Days	189,381	192,355	155,362	150,788	164,250
Admissions	1,862	2,200	2,174	2,908	3,000
Emergency Room Visits	12,612	13,000	20,542	23,156	23,000
Procedures Performed	762,066	784,414	713,916	740,365	749,508
Average Length of Stay *	62	60	58	56	47
Average Daily Census	570	527	450	450	450
Employees- Full Time Equivalent	1,744.3	1,718.7	1,737.6	1,726.6	1,705.1
Expenditures	106,749,458	109,472,279	113,692,358	115,879,773	127,597,867
Average Cost per Adjusted Patient Day**	559	558	720	754	764
Revenue: Medicare	11,523,565	8,887,294	7,208,115	9,674,727	8,610,472
Public Assistance	57,222,537	42,945,738	62,692,221	74,203,806	65,990,304
Third Party	2,804,151	2,728,862	2,782,712	2,451,277	4,675,600
Intergovernmental Transfer	20,502,639	17,972,919	17,966,400	31,062,045	34,674,291
Miscellaneous	298,396	293,027	287,630	261,851	300,000
Total	92,351,288	72,827,840	90,937,078	117,653,706	114,250,667

* Average length of stay is calculated from various levels of care by dividing the total days for each level by the discharges and averaging the result.

** The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency service visits.

COOK COUNTY CIRCUIT COURT

The Cook County Circuit Court includes fourteen agencies operating under the direction of three elected officials: the State's Attorney, the Chief Judge and the Clerk of the Circuit Court. Four other agencies related to the Cook County Court operate under the direction of non-elected officials: the Public Defender and Supportive Services report to the Bureau of Public Safety. The Law Library reports to the Bureau of Administration. The Governor appoints the Public Administrator. Additionally, while they are not included in this analysis, it is noted that the Sheriff (a fourth elected official) oversees the operation of the Court Services Division, which is responsible for the provision of courtroom security personnel. Also, the Judicial Advisory Committee, which helps coordinate planning for public safety, reports to the Bureau of Public Safety. All these agencies work together to ensure the effective and efficient administration of justice in Cook County.

The Cook County Circuit Court is the second largest undivided court system in the nation. The operation of more than 355 civil, criminal and traffic courtrooms is just a part of the comprehensive court and court-related services that the County provides to its more than five million residents. Although the Court includes a multitude of agencies, each with its own specific responsibilities, all agencies related to the Court fulfill one of three fundamental purposes: legal representation, judicial support or courts administration.

Legal representation includes those agencies responsible for providing legal services. This representation takes the form of attorneys serving both the prosecution (State's Attorney) and the defense (Public Defender). The County also fulfills legal guardianship duties for adults with disabilities and abused and neglected juveniles (Public Guardian), and administers the estates of decedents whose heirs are unknown or not readily located (Public Administrator).

Judicial support includes those agencies responsible for providing auxiliary services that complement the judiciary: the Office of the Chief Judge, Adult Probation, Juvenile Probation, Forensic Clinical Services, Supportive Services, and Social Casework Services. In addition to these agencies, the Law Library provides general law library services, including services for the Judges and lawyers of the Circuit Court. Given the surge in the County correctional population, these support services have focused on efforts to hasten the judicial process and to provide safe and cost-effective alternatives to lengthy pretrial incarceration.

Courts administration includes all of the departments of the Clerk of the Circuit Court. The Clerk of the Circuit Court is responsible for the maintenance of all court records, and for providing all divisions of the Circuit Court with administrative support personnel.

In 2004, the total appropriation, by Cook County, for the Circuit Court is \$470.8 million, or 17.0% of the total County operating budget (see Chart 1). Since 2000, the County operating budget has grown at an annual rate of 4.3%, while the Court budget has grown 3.6%. Among the court functions, the most rapid increases have been in administration, which increased at an annual rate of 5.9%, followed by legal representation which increased 3.7% and judicial support which increased 2.2% annually. Legal representation accounts for 40.5% of the total Court appropriation while judicial support and administration account for 37.8% and 21.7%, respectively.

In 2004, the total number of Court positions is 7,361.2, or 27.8% of the County total (see Chart 2). Total County staffing has decreased at an annual rate of 0.6% since 2000, while court staffing has decreased 0.2% annually. The legal representation staff decreased 0.3% annually, and the judicial support staff decreased 0.4% annually and administration staff increased 0.4% annually.

Although the different agencies of the Court utilize a variety of programs and procedures, the demand for these services is driven by caseload (see Chart 3). During the period 2000 - 2004, the cost per case increased in all but one court department while the number of cases decreased in all but four departments. Refer to departmental statistics for additional information on the costs associated with caseloads.

CHART 1
COOK COUNTY CIRCUIT COURT
APPROPRIATION HISTORY
2000 - 2004

DEPT.	2000	2001	2002	2003	2004	COMPUND ANNUAL GROWTH
State's Attorney	95,530,829	101,095,505	100,414,372	105,507,521	108,681,268	3.3%
Public Defender	53,218,101	56,402,974	57,034,226	60,063,736	62,711,611	4.2%
Public Guardian	15,268,955	16,482,556	16,381,147	17,060,606	18,152,159	4.4%
Public Administrator	963,368	1,032,389	1,055,427	1,102,974	1,131,944	4.1%
Legal Representation Total	164,981,253	174,882,172	174,885,172	182,631,863	190,676,982	3.7%
% of Circuit Court Total	40.3%	40.3%	40.4%	39.9%	40.5%	
Adult Probation	41,269,261	44,460,669	43,719,565	45,674,755	45,807,782	2.6%
Judiciary	17,687,728	17,626,793	16,938,988	17,618,069	18,663,917	1.4%
Chief Judge	37,632,705	39,568,456	38,863,608	40,631,467	42,577,165	3.1%
Forensic Clinical Services	5,191,713	5,572,567	5,240,119	5,276,258	3,163,492	(11.6%)
Social Casework Services	12,867,547	13,765,155	13,595,515	13,969,788	14,703,143	3.4%
Juvenile Probation	40,548,134	43,623,734	45,111,395	45,215,526	44,526,700	2.4%
Supportive Services	1,012,522	1,075,958	1,096,165	1,090,276	1,163,531	3.5%
Judicial Advisory Council	1,675,243	1,805,479	1,767,522	1,757,365	1,651,532	(0.4%)
Law Library	5,278,405	5,840,445	5,298,117	6,117,361	5,719,853	2.0%
Judicial Support Total	163,154,985	171,160,174	168,679,088	177,718,781	177,977,115	2.2%
% of Circuit Court Total	39.9%	39.5%	38.9%	38.7%	37.8%	
Clerk of the Circuit Court	81,067,470	87,592,581	89,704,204	98,067,146	102,120,162	5.9%
Administration Total	81,067,470	87,592,581	89,704,204	98,067,146	102,120,162	5.9%
% of Circuit Court Total	19.8%	20.2%	20.7%	21.4%	21.7%	
Circuit Court Total	409,232,555	433,634,927	433,271,467	458,049,874	470,774,259	3.6%
County Operating Total	2,340,162,452	2,425,579,039	2,477,984,807	2,603,270,583	2,769,266,701	4.3%
Circuit Court as % of Total	17.5%	17.9%	17.5%	17.6%	17.0%	

CHART 2
COOK COUNTY CIRCUIT COURT
POSITION HISTORY
2000 - 2004

DEPT.	2000	2001	2002	2003	2004	COMPOUND ANNUAL GROWTH
State's Attorney	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3	(0.5%)
Public Defender	840.4	840.4	840.0	840.0	840.0	0.0%
Public Guardian	278.0	278.0	279.9	279.9	280.5	0.2%
Public Administrator	19.0	19.0	19.0	19.0	19.0	0.0%
Legal Representation Total	2,618.8	2,618.6	2,621.7	2,619.8	2,589.8	(0.3%)
% of Circuit Court Total	35.3%	35.2%	35.4%	35.2%	35.2%	
Adult Probation	811.1	811.9	791.6	792.5	781.0	(0.9%)
Judiciary	420.0	450.0	450.0	450.0	450.0	1.7%
Chief Judge	584.9	587.2	583.6	587.3	597.9	0.6%
Forensic Clinical Services	67.5	53.2	52.5	50.7	44.8	(9.7%)
Social Casework Services	264.9	266.9	262.6	262.5	255.5	(0.9%)
Juvenile Probation	611.2	605.0	601.0	597.0	585.5	(1.1%)
Supportive Services	19.0	19.0	19.1	19.1	19.0	0.0%
Judicial Advisory Council	10.2	10.1	10.2	9.1	7.0	(9.0%)
Law Library	60.1	60.0	61.9	62.0	62.0	0.8%
Judicial Support Total	2,848.9	2,863.3	2,832.5	2,830.2	2,802.7	(0.4%)
% of Circuit Court Total	38.5%	38.6%	38.3%	38.0%	38.1%	
Clerk of the Circuit Court	1,938.8	1,947.8	1,945.9	1,998.7	1,968.7	0.4%
Administration Total	1,938.8	1,947.8	1,945.9	1,998.7	1,968.7	0.4%
% of Circuit Court Total	26.2%	26.2%	26.3%	26.8%	26.7%	
Circuit Court Total	7,406.5	7,429.7	7,400.1	7,448.7	7,361.2	(0.2%)
County Operating Total	27,123.6	27,141.2	27,041.1	26,768.2	26,505.1	(0.6%)
Circuit Court as % of Total	27.3%	27.4%	27.4%	27.8%	27.8%	

CHART 3
COOK COUNTY CIRCUIT COURT
CASELOAD AND EXPENDITURE/APPROPRIATION HISTORY
2000 - 2004

	2000	2001	2002	2003	2004	COMPOUND ANNUAL GROWTH
Legal Representation						
State's Attorney	377,176	397,560	NA	NA	NA	NA
\$ per case initiated	\$253.28	\$255.29	NA	NA	NA	NA
Public Defender	541,517	556,085	551,556	509,354	499,380	(2.0%)
\$ per case or investigation	\$98.28	\$101.43	\$103.41	\$117.92	\$125.69	6.3%
Public Guardian	26,704	21,262	18,350	18,278	19,470	(7.6%)
\$ per case initiated	\$571.78	\$775.21	\$892.71	\$933.40	\$934.62	13.1%
Public Administrator	934	1,000	900	900	900	(0.9%)
\$ per investigation	\$1,031.44	\$1,032.39	\$1,172.70	\$1,225.53	\$1,268.78	5.3%
Judicial Support						
Chief Judge	662,912	647,502	669,357	649,805	665,326	0.1%
\$ per nontraffic case filed	\$56.77	\$61.11	\$58.06	\$62.53	\$63.98	3.0%
Adult Probation	29,311	29,968	30,077	29,349	31,500	1.8%
\$ per probationer supervised	\$1,407.98	\$1,483.60	\$1,453.59	\$1,556.26	\$1,459.65	0.9%
Forensic Clinical Services	6,066	5,382	4,165	4,132	4,125	(9.2)%
\$ per examination and testimony	\$855.87	\$1,035.41	\$1,258.13	\$1,276.93	\$767.60	(2.7)%
Social Casework Service	23,637	21,438	22,000	24,003	24,000	0.4%
\$ per supervision case	\$544.38	\$642.09	\$617.98	\$582.00	\$615.15	3.1%
Juvenile Probation	6,296	5,653	5,368	5,065	5,187	(4.7)%
\$ per field service active cases	\$6,440.30	\$7,716.92	\$8,403.76	\$8,927.05	\$8,609.86	7.5%
Supportive Services	1,279	1,117	1,025	1,153	1,316	0.7%
\$ per case initiated	\$791.65	\$963.26	\$1,069.43	\$945.60	\$886.20	2.9%
Law Library	165,000	146,000	145,000	127,143	127,250	(6.3)%
\$ per person served	\$31.99	\$40.00	\$36.54	\$48.11	\$44.95	8.9%
Administration						
District 1-6						
Criminal Cases Filed	358,869	324,241	305,063	294,191	291,614	(14.5%)
Civil Cases Filed	304,043	326,261	364,486	355,614	317,450	1.1%
Traffic Cases Filed	1,223,571	1,072,746	1,054,896	1,115,729	1,035,119	(4.1)%
Total Cases Filed	1,886,483	1,723,248	1,724,445	1,765,534	1,688,690	(2.7)%
Revenue	\$77,222,312	\$76,059,957	\$74,885,721	\$91,333,403	\$87,000,000	3.0%

COOK COUNTY CORRECTIONS

Crime in Cook County is a growth industry. In 1990, the Cook County Jail population averaged 6,825 inmates daily. Today it has soared to almost 11,000. Cook County operates the second largest unified court system in the world and is home to the largest single site jail in the nation.

Since 1991, the County has built three new jail additions and added a Day Reporting Center. In 1994, the Sheriff's Department of Impact Incarceration was created to plan and coordinate the first ever Boot Camp in Cook County. This facility opened in 1997. The Boot Camp is designed as an alternative to traditional sentencing and is used strictly for non-violent youthful offenders. At the Department of Corrections, Division XI, a 1,536-bed maximum-security facility, opened in December 1995 and has been operating at full capacity since June 1996. Dorm 4 of Division II was completed in 2002, and is also already at full capacity. In all, Cook County taxpayers will spend more than \$418 million in FY 2004 to fund their adult corrections system. Even with the construction of new detention facilities, the County potentially still faces a jail overpopulation problem. For these and other reasons, the Office of the Sheriff and the Juvenile Temporary Detention Center are developing and implementing programs that focus on rehabilitation, reducing recidivism and providing non-violent offenders with the tools to become productive, taxpaying citizens.

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County and is charged with the protection of public safety and the preservation of peace. These goals are accomplished through the administration and operation of the Sheriff's departments. These departments are the Office of the Sheriff, Administrative and Support Services, Custodian Services, Court Services, Police, Impact Incarceration, Community Supervision and Intervention, Community Services, Corrections, and Merit Board. In addition, the Bureau of Health Services administers Cermak Health Services, which provides health care to detainees at the Cook County Jail.

The Department for Women's Justice Services, established in FY 2000, administers three programs to specifically address the complex issues confronting the females at the Department of Corrections. The M.O.M.S. program targets pregnant detainees with a history of substance abuse. The Drug Treatment Beds Program focuses on providing gender responsive substance abuse treatment to incarcerated females. The Sheriff's Female Furlough Program provides receive a wide variety services, ranging from parenting classes to substance abuse treatment, while allowing participants the opportunity to return to their homes in the evenings to care for their families.

The Juvenile Temporary Detention Center provides temporary, secure custody for delinquent children from 10-17 years of age. JTDC reports to the Chief Coordinator of Public Safety of the County.

Standard productivity measures in the corrections field include number of citizens requests' for service, number of bookings and number of warrants served. For incarceration facilities, such measures usually include average daily census, number of admissions, and cost per detainee day. Alternative correctional programs count clients served and the cost per client and when appropriate, include a measure of success. All of these measures and others are used in the following discussion of performance and productivity in the corrections units.

230 COURT SERVICES DIVISION

The Court Services Division has two major functions: the first is to process all court orders issued by the Circuit Court of Cook County, and the second is to provide security in the courts for all divisions of the Circuit Court of Cook County.

In addition, the Court Services Division operates the Child Support Enforcement Division. This Division has the above functions, and the additional responsibility of the apprehension of defendants who fail to respond properly to court orders.

Criteria	2000	2001	2002	2003	2004
Writs Served	377,324	363,460	363,425	216,176	360,000
Evictions Served	14,039	14,068	14,030	12,064	13,000
Courtrooms Served	417	417	417	417	427
Operating Expenditures	79,146,471	82,939,821	87,006,629	96,712,248	98,274,188
Positions-Full Time Equivalent	1,741.3	1,737.2	1,737.0	1,737.0	1,744.0

231 POLICE DEPARTMENT

The Sheriff's Police Department provides services to the unincorporated areas of Cook County. The Department has established a comprehensive gang crimes unit, which identifies gangs and works to deter their criminal activities. In addition, the Police Department works in cooperation with other law enforcement agencies, investigating and providing technical assistance as required. These individuals are arrested and prosecuted with crimes as charged.

Criteria	2000	2001	2002	2003	2004
Warrants Processed	83,571	86,468	73,055	88,782	81,600
Traffic Warnings/Citations	67,732	74,917	38,466	45,806	42,840
Evidence Handled and Prints Processed	70,262	73,769	82,637	93,921	77,520
Citizen Requests for Service	124,689	165,405	137,542	162,891	173,400
Operating Expenditures	45,360,292	46,726,653	46,717,631	47,733,506	49,272,448
Positions-Full Time Equivalent	644.9	643.5	649.5	649.0	643.0

236 COMMUNITY SUPERVISION AND INTERVENTION

The Department of Community Supervision and Intervention manages and administers all correctional and rehabilitative programs for offenders outside the Department of Corrections. These programs are 1) the Day Reporting Center, 2) the Sheriff's Work Alternative Program (S.W.A.P.), 3) the Electronic Monitoring Program, and 4) the Pre-Release Center. The Department offers a variety of different programs for convicted misdemeanants, pre-trial accused felons and probationers with special conditions. DCSI initially determines suitability by reviewing the nature of the offense, the bond and the criminal history of the individual and juridical status. If an individual is determined to be suitable, DCSI places the detainee in the program best suited to providing public safety, ensuring compliance with the court order, and providing rehabilitative programs to the detainee.

DCSI supervises the detainees, enforces the various rules and regulations of these programs, and either reports violators to the court or apprehends them. It oversees the treatment and educational programs delivered to the detainees and manages and maintains the security of its own programs that involve incarceration of offenders. DCSI further provides tens of thousands of man-hours for community service labor to Cook County.

Criteria	2000	2001	2002	2003	2004
S.W.A.P. Participants - Avg. Daily Population	287	265	275	292	290
Electronic Monitoring Participants - Avg. Daily Population	1,326	1,263	1,400	1,536	1,525
Day Reporting Center Participants - Avg. Daily Population	523	589	565	451	540
Pre-Release Participants - Avg. Daily Population	296	296	296	296	450
Operating Expenditures	27,644,844	29,803,516	28,513,182	31,129,640	32,157,521
Positions-Full Time Equivalent	461.0	461.0	461.0	461.0	463.0

238 COMMUNITY SERVICES

The Department of Community Services is responsible for delivering vital crime prevention and educational programs to the residents of Cook County. Among the programs offered are Substance Abuse and Gang Prevention, Effective Parenting, Youth Leadership Development, Senior Safety, Crime Awareness and Emergency Training Seminars.

The standard productivity measures in this area are Hazardous Materials Responses and Workshops. A hazardous material response occurs when there is an emergency response to a community, or tracking of hazardous material spills. The workshops conducted by the Department consist of substance and gang prevention programs, drug information teacher training, and effective parenting sessions.

Criteria	2000	2001	2002	2003	2004
Emergency Planning Sessions; Training; Responses	544	602	577	623	635
Youth Services Programs, Training and Technical Assistance	2,011	2,195	1,480	2,832	1,624
Community Services Programs	674	628	639	644	702
Operating Expenditures	1,600,520	1,737,218	1,871,481	2,012,342	2,009,177
Positions-Full Time Equivalent	35.0	35.0	35.0	35.0	34.0

239 DEPARTMENT OF CORRECTIONS

The Department of Corrections is the largest single-site county pretrial detention facility in the United States, responsible for the safe and secure custody of adult offenders either (a) remanded by the court with no bond or (b) unable to satisfy bond. The department, with almost 3,000 employees and an operating budget of \$194.6 million, actually consists of ten separate divisions, each designated a particular security classification.

In addition to these divisions, the department also maintains a new central kitchen facility that prepares and delivers more than 33,000 meals per day, law and public libraries, gymnasiums and other recreational facilities, and public education services.

While the average daily departmental operating cost per detainee is about \$46, the total expense is closer to \$60 per day when including the costs associated with the medical services provided by Cermak Health Services and maintenance services provided by the Department of Facilities Management.

Criteria	2000	2001	2002	2003	2004
Average Daily Population	9,868	10,544	10,941	10,686	10,800
Bookings	99,438	100,115	103,200	97,045	102,000
Inmates Transported	310,484	310,131	317,500	311,088	312,000
Inmates Per Officer	4	4	4	4	4
Direct Operating Cost per Inmate Day	45	45	45	46	46
Operating Expenditures	164,934,563	167,423,662	171,864,936	180,574,529	194,599,884
Positions-Full Time Equivalent	2,995.0	2,996.0	2,995.0	2,995.0	2,995.0

249 COOK COUNTY SHERIFF'S MERIT BOARD

The purpose of the Cook County Sheriff's Merit Board is to adopt rules and regulations for governing the Sheriff's Departments and to conduct promotional exams for the Police Department, Court Services Division, and the Department of Corrections. The Board investigates all disciplinary problems within the Sheriff's budgetary units.

Criteria	2000	2001	2002	2003	2004
Cases Opened	31	37	33	45	38
Tests Administered	3,343	3,072	4,664	5,750	6,100
Operating Expenditures	818,547	999,285	956,716	1,110,810	1,125,997
Positions-Full Time Equivalent	19.0	19.0	19.0	19.0	17.0

440 JUVENILE TEMPORARY DETENTION CENTER

The Cook County Juvenile Temporary Detention Center has a capacity of 498 residents and is responsible for providing temporary care for children age 10-17. These children have been charged with a delinquent act and are awaiting action by the Juvenile Division of the Circuit Court of Cook County. In addition, the Detention Center also provides care for residents who are under the jurisdiction of the Criminal Court of Cook County (juveniles charged as adults).

From 2000 to 2004, the number of bed days is projected to decrease by 7,463 and admissions to increase by 265. Though employee FTE numbers have remained constant, expenditures have increased, with the cost per juvenile day rising \$26.95 since 2000.

Criteria	2000	2001	2002	2003	2004
Bed Days	176,463	175,792	161,093	177,644	169,000
Avg. Length of Stay	29	30	28	30	29
Admissions to Center	6,635	6,350	6,347	6,486	6,900
Automatic Transfers	358	467	501	447	450
Cost per Juvenile Day	143.26	152.83	160.64	149.26	170.21
Employees-Full Time Equivalent	537	540	537	538	538
Expenditures	25,279,428	26,866,569	25,877,586	26,515,750	28,764,920

COOK COUNTY ADMINISTRATION

The County best serves its citizens by providing a high level of service at the lowest possible cost. As in any organization, centralized financial and administrative functions support the primary functions and other activities of County Government. An effective measure of the efficiency of government is the percent of non-debt operating funds allocated to administrative functions. The non-debt-operating budget is the total appropriation less allocations for capital improvements, pensions, and debt service.

In 2003, Cook County allocated \$96,091,535 or 3.7% of the operating budget to administrative functions. For 2004 this administrative allocation totals \$98,121,186 or 3.5% of the operating budget of \$2,769,266,701.

SURVEY OF COOK COUNTY ADMINISTRATIVE COSTS

ADMINISTRATION	2000	2001	2002	2003	2004
DEPARTMENT OF REVENUE	\$2,731,624	\$2,974,009	\$2,883,369	\$2,922,275	\$3,170,594
RISK MANAGEMENT	1,983,398	1,967,439	1,905,503	2,036,180	2,143,608
CHIEF ADMINISTRATIVE OFFICER	1,653,655	1,748,375	1,661,581	1,735,544	1,709,668
MANAGEMENT OF INFORMATION SYSTEMS	9,213,839	10,111,088	9,926,803	9,845,517	9,849,869
BUDGET AND MANAGEMENT SERVICES	1,456,757	1,500,182	1,468,555	1,579,838	1,626,801
CENTRAL SERVICES	6,240,960	6,210,253	6,339,994	6,674,503	6,538,949
CIVIL SERVICE	161,147	*	*	*	*
EMPLOYEE APPEALS BOARD		219,675	222,877	227,881	240,723
COMPTROLLER	3,342,301	3,526,191	3,524,600	3,727,100	3,928,851
CHIEF FINANCIAL OFFICER	474,432	531,559	521,450	554,729	572,683
CONTRACT COMPLIANCE	904,061	968,361	965,585	1,052,123	1,141,227
PURCHASING	3,284,587	3,526,637	3,369,069	3,469,850	3,433,216
BUREAU OF HUMAN RESOURCES	4,504,598	4,553,074	4,443,139	4,423,062	4,430,913
COUNTY AUDITOR	1,664,302	1,702,239	1,653,786	1,654,557	1,651,033
FACILITIES MANAGEMENT	35,729,144	36,698,926	37,493,731	39,975,676	40,833,428
DEPARTMENT OF CAPITAL PLANNING & POLICY CUSTODIAN	1,726,877	1,864,083	1,832,320	1,891,467	1,876,141
	12,104,166	13,820,963	14,036,574	14,321,233	14,973,482
TOTAL ADMINISTRATION	\$87,175,848	\$91,923,054	\$92,248,936	\$71,297,678	\$98,121,186
TOTAL OPERATING BUDGET	\$2,340,162,452	\$2,425,579,039	\$2,465,559,434	\$2,603,270,583	\$2,769,266,701
PERCENT OF TOTAL OPERATING BUDGET	3.7%	3.8%	3.7%	3.7%	3.5%

*Civil Service was replaced by Employee Appeals Board in 2001

200 DEPARTMENT OF FACILITIES MANAGEMENT

The mission of the Cook County Department of Facilities Management is to maintain and operate, in a cost-effective manner, safe and functional facilities for the Departments of Cook County Government serving the general public. The Department is charged with maintaining the County's physical plant, which comprises over ten million square feet of space, including the Cook County Jail complex and the five County courthouses located in the suburbs. Facilities Management also provides the personnel and supervision needed to remodel, rehabilitate, construct and install the various facilities, offices, equipment and devices needed to keep the County functioning.

A standard productivity measure within the industry is operating expenditures per square foot. Capital expenditures related to improvements to buildings fluctuate considerably from year to year, and are not included.

The total square footage maintained by the department shows a significant increase for 2004 that, along with lower employee FTE numbers than in 2000, results in an 8.0% increase in square feet per FTE. A 15.9% projected increase in operating expenditures over the five-year span outpaces the projected increase in cost per square foot of only 10.8%.

Criteria	2000	2001	2002	2003	2004
Work Orders	62,179	58,185	59,216	54,358	53,040
Person Hours	703,509	778,174	754,815	685,207	694,304
Square Feet Maintained	10,244,623	10,244,623	10,244,623	10,244,623	10,719,623
Operating Expenditures	35,217,627	36,339,337	36,839,634	39,817,444	40,833,428
Expenditures per Sq. Ft.	3.44	3.55	3.59	3.89	3.81
Employees-Full Time Equivalent	451	461	449	467.4	436.7
Sq. Ft. per Employee-Full Time Equivalent	22,715	22,223	22,817	21,918	24,530

COOK COUNTY SERVICES

ELECTED OFFICIALS

040 COUNTY ASSESSOR

The County Assessor has the responsibility for valuing all real property located in Cook County, the second largest assessing jurisdiction in the United States. Assessment operations implement appraisal policies and guidelines for establishing the market value of parcels of real property. Parcel reviews are performed on a triennial schedule that replaced a quadrennial procedure in FY 1991, thereby reducing the monetary impact on the public of a four-year reassessment span. Complaints and information requests from the public resulting from parcel reviews, as well as general assistance requests, are received and addressed by the Assessor's Office.

Criteria	2000	2001	2002	2003	2004
Taxpayer Assistance Requests	6,414,169	6,392,593	7,737,986	8,674,256	8,812,474
Parcels Processed	528,605	808,869	667,290	651,420	761,500
Parcels Reviewed	1,807,300	1,419,800	1,398,325	1,735,800	773,000
Operating Expenditures	25,584,284	26,440,039	27,210,183	28,397,559	30,920,526
Expenditures per Parcel Reviewed	14	19	19	19	40
Positions-Full Time Equivalent	477	474	473	469	461

050 BOARD OF REVIEW

The Board of Review is a three-member board vested with quasi-judicial powers to hear and decide taxpayer complaints on the valuation or exemption status of real property. The Board corrects factual errors, reviews Certificates of Error transmitted by the Assessor, and orders the Assessor to revise and correct the assessed valuation of property. The Board deals only with assessed valuation before equalization, not with the tax rate or the amount of a tax bill. Investigation of complaints includes review of a parcel, computation of the new assessment, and determination of non-profit or other exempt status. In 2004, it is expected that the Board of Review will handle 780,000 hearings/cases, with a cost per hearing/case of \$11.41.

Criteria	2000	2001	2002	2003	2004
Hearings/Cases	355,382	512,106	699,340	638,260	780,000
Re-reviewed Parcels	43,427	74,880	79,840	74,350	125,000
Property Exemption Investigations	11,196	13,815	22,185	25,930	25,000
Expenditures	7,362,453	7,346,646	8,233,662	8,544,899	8,899,177
Cost per Hearing/Case	20.72	14.35	11.77	13.39	11.41

060 - TREASURER

The Cook County Treasurer is the custodian of all County funds and serves as a clearinghouse for the collection and distribution of real estate and personal property taxes. The Office distributes \$8 billion to approximately 2,000 taxing districts annually. The Treasurer as County Collector is responsible for processing all real estate tax collections made in person, by mail, by Internet and by mortgage holders such as banks and savings and loans institutions through the Taxpayer Assistance Program (TPA).

In addition, this office collects all fines for delinquent taxes, redemption bills and revenue from scavenger sales. The Treasurer, a Constitutional Officer, in conjunction with the County Comptroller, is also responsible for investing approximately \$300,000,000 in County funds monthly.

Criteria	2000	2001	2002	2003	2004
Condemnation Court Orders Received & Recorded	752	650	650	700	700
Refunds for Overpayment, Court Orders	227,517	75,000	270,000	152,890	150,000
Investment Transactions	61,661	40,000	40,000	40,338	45,000
Scavenger Sales-Parcels	0	39,000	0	0	0
Number of Tax Installment Transactions	3,600,000	3,500,000	3,274,212	3,150,000	*
Expenditures for Collection Division	2,984,519	2,882,424	2,795,951	3,070,875	*
Expenditures per Tax Installment Collected	0.83	0.83	0.85	0.97	*
Revenue	56,269,025	47,326,668	46,499,458	46,700,211	42,575,000
Operating Expenditures***	12,443,899	13,100,351	13,066,537	13,111,095	13,349,193
Positions - Full Time Equivalent***	247.2	228.9	212.3	198.9	183

*This statistic will no longer be reported

***New statistic for 2004

110 COUNTY CLERK

The County Clerk is the official custodian of Cook County records and books. Vital documents recorded and maintained include Birth, Marriage, and Death Certificates, Campaign Finance Records, Real Property Tax Books, and Official County Maps. In addition, the office issues permanent real estate tax numbers and new tax codes. As the Clerk of the Board of Commissioners, the office prepares all matters for presentation to the Board and maintains the minutes and agendas of Board proceedings.

Criteria	2000	2001	2002	2003	2004
Vital Documents Issued *	*	*	*	*	*
Vital Records Issued from In-Person Requests	356,076	355,847	344,828	351,407	440,686
Vital Records Issued from Mail Requests	172,050	168,785	164,464	175,275	213,979
Marriage Licenses Issued	38,111	39,011	38,767	32,601	38,847
Business Registrations	7,903	8,165	7,211	7,500	8,151
Notary Commissions	21,893	20,875	20,205	17,480	21,903
Statements of Economic Interest Filed	23,799	25,000	25,000	25,475	25,000
Campaign Disclosure Reports Filed	3,795	4,500	4,000	3,500	2,000
Lobbyist Registration/Reports Filed	747	730	675	600	500
Map Revisions	390,816	395,000	402,350	413,365	416,580
Revenue	6,318,597	5,571,815	5,658,143	6,688,836	6,735,750
Operating Expenditures	8,884,732	9,616,279	9,711,645	9,958,926	10,777,548
Positions-Full Time Equivalent	199	202	200	197	199

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

111 COUNTY CLERK - ELECTIONS DIVISION

The County Clerk's Election Division has the primary responsibility for administering elections and for registering voters who reside within suburban Cook County. The Division strives to make it possible for all eligible suburban residents to exercise their right to participate in the electoral process.

Criteria	2000	2001	2002	2003	2004
Voter Registrations	241,863	138,228	140,000	120,000	180,000
Absentee Ballots	37,641	15,000	30,000	15,000	75,000
Ballot Formats	595	820	725	800	700
Operating Expenditures	3,184,911	3,320,734	3,434,261	3,389,845	3,645,251
Positions-Full Time Equivalent	79	76	73	70	68

130 RECORDER OF DEEDS

The mission of the Recorder of Deeds office is to record, store and provide information that is accurate, legible and easily retrievable for public use. Most commonly, customers use the office to create public records of land transactions; however, other types of documents are also recorded. Included among the many other documents that the Office records are federal and state tax liens, articles of incorporation, Uniform Commercial Code filings and military discharges.

A substantial number of documents are handled by the Recorder's Office. Annually, the Office processes well over one million recordings. The recorded real estate documents contain interesting historical facts and details relating to the development, ownership and status of property throughout Cook County. These records are vital to the banking, real estate and title insurance industries.

Criteria	2000	2001	2002	2003	2004
Documents Recorded	1,030,341	1,207,512	1,200,000	1,370,000	1,700,000
Tract Searches	85,420	91,443	102,000	103,500	52,500
Documents Indexed (Days)	5	6	5	5	5
Revenue	40,742,278	50,176,001	60,545,268	78,364,187	63,448,275
Operating Expenditures	10,680,418	10,757,607	11,491,054	11,976,720	13,026,889
Positions-Full Time Equivalent	256	256	256	244	244

160 BUILDING AND ZONING

The Department of Building and Zoning administers and enforces proper zoning and building standards within the unincorporated areas of Cook County. Permits for construction are issued after analysis of plans and related documents. Periodic and special inspections are conducted during construction.

Inspections of construction sites comprise most of the department's activities. Each inspection focuses on specific compliance criteria including the County Building and Zoning Ordinance, plumbing and electrical codes, fire prevention ordinances, and the proper operation of elevators and air-conditioning equipment. Multiple inspections at a site are required for each permit issued.

Criteria	2000	2001	2002	2003	2004
Inspections per Permit	24	24	25	26	26
Permits Issued	2,500	2,500	2,400	2,300	2,300
Construction Inspections	60,000	60,000	60,000	60,000	60,000
Expenditure per Permit Issued	1,346	1,382	1,452	1,494	1,843
Employees-Full Time Equivalent	60	60	58	58	60
Operating Expenditures	3,366,924	3,454,114	3,485,490	3,437,036	4,239,598
Revenue	1,297,776	1,443,169	1,164,219	1,190,400	1,200,000

161 ENVIRONMENTAL CONTROL

The Department of Environmental Control is responsible for the enforcement of the Air Pollution Ordinance, investigation of all complaints, and the citing of violators throughout suburban Cook County. Air quality assessments occur Countywide, including the City of Chicago. Inspections of industrial and commercial facilities and sample analyses in the laboratory comprise the major activities of the department.

Criteria	2000	2001	2002	2003	2004
Operating Expenditures	1,887,281	2,007,487	2,001,668	1,927,289	2,118,745
Employees-Full Time Equivalent	35	33	33	30	30.5
Expenditure per Inspection	72	76	65	88	96
Laboratory Analyses	18,768	19,000	19,000	19,000	19,000
Inspections	26,268	26,500	31,000	22,000	22,000
Revenue	2,142,736	2,224,028	2,276,705	2,179,565	2,100,000

170 ZONING BOARD OF APPEALS

The Zoning Board of Appeals has as its primary duty to aid the public in considering all re-zoning appeals concerning land uses in the unincorporated areas of Cook County. Public hearings are conducted in the relevant townships where the property is located.

When an applicant requests a zoning change, such as for a map amendment or for a special use, which could involve building a multi-family dwelling rather than a single-family unit, or exceeding lot restrictions, hearings are held by Zoning Board personnel to gather information pertaining to the request. Objections are recorded for 30 days after the hearing, at which time the full Zoning Board votes on the matter and presents its findings and recommendations for County Board consideration.

Criteria	2000	2001	2002	2003	2004
Expenditure per Board Hearing	1,829	2,146	2,450	2,076	2,455
Board Hearings	245	240	220	250	245
Operating Expenditures	448,181	513,514	538,893	519,103	601,420
Employees-Full Time Equivalent	9	10	10	5	5

259 MEDICAL EXAMINER

The Medical Examiner is responsible for determining the cause and manner of death in specific situations, usually involving violence or inexplicable causes. Through forensic sciences and upon determination of the cause of death, the Medical Examiner issues a death certificate certifying the cause and manner of death.

The office performs autopsies, postmortems, and histology and toxicology tests on all bodies of decedents. The toxicology tests determine the chemical analysis of specimens, seeking the degree and type of foreign substances that might be present in decedents. Autopsies or postmortems are performed when indicated.

Criteria	2000	2001	2002	2003	2004
Autopsy and Post-mortem Costs	3,300,000	3,300,000	3,300,000	3,296,000	3,300,000
Autopsies and Post-mortems Performed	5,500	5,500	5,500	5,250	5,250
Cost Per Autopsy and Post-mortems	600	600	600	629	629
Expenditures	7,183,000	7,332,966	7,414,958	7,633,349	8,610,728
Revenue	220,500	240,000	220,500	255,631	250,000

452 VETERANS' ASSISTANCE COMMISSION

The Veterans' Assistance Commission of Cook County is required by the Military Veterans Assistance Act to administer emergency assistance to veterans who served in the Armed Forces and whose last discharge was honorable. The Commission is also required to provide for the proper burial of deceased Soldiers, Sailors and Marines, and mothers, fathers, wives, and minor children of military personnel who die in Cook County without having sufficient means to defray the funeral expenses. This benefit does not apply to recipients of public assistance at the time of death and cannot exceed \$600. Each delivery of emergency assistance or burial provided for indigent veterans and their families is designated as a case.

Criteria	2000	2001	2002	2003	2004
Expenditure per case	81	78	85	75	76
Cases	5,600	6,300	6,500	7,000	7,300
Operating Expenditures	453,759	491,491	551,292	526,354	556,709
Employees-Full time equivalent	4	4	4	4	4

500 COOK COUNTY HIGHWAY DEPARTMENT

The Cook County Highway Department is responsible for the design and construction of all highway improvements on the approximately 1,763 lane miles of roads comprising the County highway system. Maintenance responsibility involves resurfacing, road patching, shoulder repairs, ditch and culvert work, snow and ice control, traffic control device placement, and general upkeep.

Expenditure per lane mile is a measure of productivity that includes all of the various activities of the department that contribute to the condition of the County highway system, from design and construction to periodic maintenance. Lane mile per employee is similar in that it measures relative workload.

Criteria	2000	2001	2002	2003	2004
Operating Expenditures	27,670,398	28,032,136	27,996,447	27,730,806	30,918,957
Expenditure per lane mile	16,248	16,018	15,907	15,973	17,538
Lane mile per employee	3.3	3.4	3.9	4.1	4.4
Lane Mileage	1,703	1,750	1,760	1,736	1,763
Permit Applications	4,000	4,810	4,000	4,100	4,035
Traffic Studies	604	75	75	40	30
Employees-Full Time Equivalent	523	512	468	422	397.5

510 ANIMAL CONTROL

The Animal Control Department prevents the spread of rabies through education, rabies inoculation, stray control impoundment, quarantine and other means deemed necessary. The department ships and records rabies tags sold to licensed veterinarians. When inoculation certificates are returned, the information is added to the data system.

The department also responds to animal complaints in unincorporated Cook County and in towns and villages where animal control laws are less stringent. This includes stray and other problem animal pickups.

Criteria	2000	2001	2002	2003	2004
Revenue	1,493,648	1,664,074	1,790,750	1,993,821	2,400,000
Tags Issued	410,719	417,589	430,000	423,482	410,000
Certificates Issued	250,000	440,000	405,000	342,790	410,000
Spay & Neuter Procedures	6,800	6,000	7,000	6,715	7,100
Salaries	137,911	179,473	179,473	186,652	188,394
Salary Cost per Biter Case	24	30	40	31.1	31.4
Confinement and Releases	*	*	5,600	3,382	7,500
Specimen and Animal Pick-ups	*	*	1,975	4,437	2,500
Biter Cases	*	*	4,500	4,938	6,000
Telephone Inquiries and Information	*	*	*	*	18,000
Biter cases and Animal Pickups**	5,808	6,000	**	**	**



OFFICES UNDER THE PRESIDENT

SECTION CONTENTS

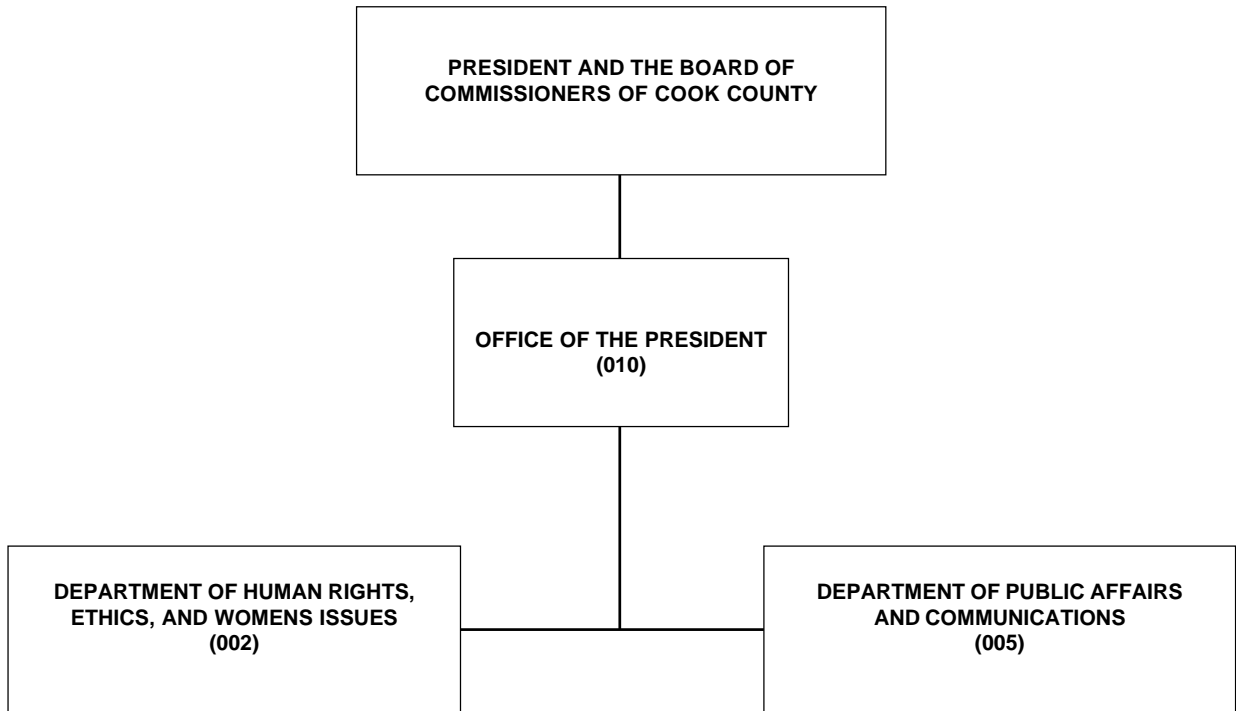
- Mission Statement/Measurable Goals
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OFFICE OF THE PRESIDENT



OFFICES UNDER THE PRESIDENT

MEASURABLE GOALS

DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS

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

DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

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

002A-04 By 11/03, increase to 50% the number of discrimination cases in the investigation inventory which are closed in a given year. Maintain this goal in future years so that at least 100 cases annually are investigated and closed.
SUPPORTS MAJOR GOAL(S) 2.

002B-97 By 11/04, conduct a minimum of 75 Human Rights Outreach and Educational presentations each year to organizations and groups throughout the County by Commission staff.
SUPPORTS MAJOR GOAL(S) 1.

002C-99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year. Amended to a minimum of 1,000 employees for 2004.
SUPPORTS MAJOR GOAL(S) 2.

OFFICE OF THE PRESIDENT

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

OFFICES UNDER THE PRESIDENT

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
002 Department of Human Rights, Ethics and Women's Issues	747,173	807,361	833,877	26,516
005 Department of Public Affairs and Communications	694,923	834,023	833,497	(526)
010 Office of the President	1,512,401	1,765,008	1,734,994	(30,014)
CORPORATE FUND TOTAL	2,954,496	3,406,392	3,402,368	(4,024)
GENERAL FUND TOTAL	2,954,496	3,406,392	3,402,368	(4,024)
TOTAL APPROPRIATIONS	\$2,954,496	\$3,406,392	\$3,402,368	(4,024)

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
002 Department of Human Rights, Ethics and Women's Issues	10.0	10.0	
005 Department of Public Affairs and Communications	9.0	9.0	
010 Office of the President	19.0	16.5	(2.5)
CORPORATE FUND TOTAL	38.0	35.5	(2.5)
GENERAL FUNDS TOTAL	38.0	35.5	(2.5)
TOTAL POSITIONS	38.0	35.5	(2.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

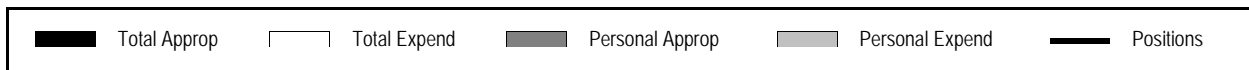
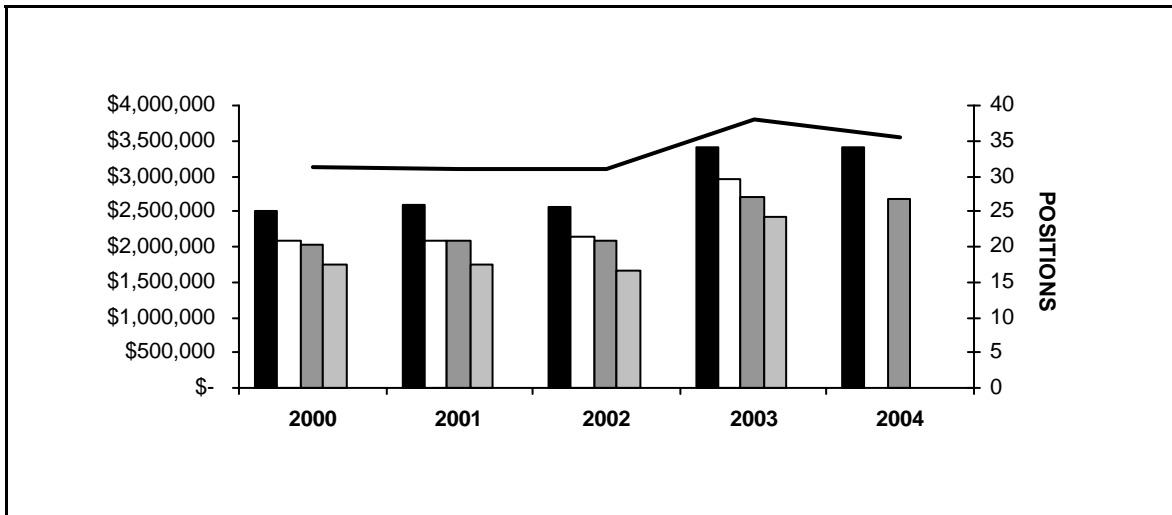
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,428,619	2,677,723	2,689,751	12,028
119 / 501190 Scheduled Salary Adjustment			23,960	23,960
124 / 501250 Employee Health Insurance Allotment	1,600	2,400	800	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees			4,800	4,800
170 / 501510 Mandatory Medicare Costs	28,907	34,630	33,701	(929)
175 / 501590 Life Insurance Program	9,772	9,854	9,872	18
176 / 501610 Health Insurance	229,742	269,521	281,045	11,524
177 / 501640 Dental Insurance Plan	7,620	8,433	9,918	1,485
178 / 501660 Unemployment Compensation		2,000		(2,000)
179 / 501690 Vision Care Insurance	3,338	5,304	5,700	396
183 / 501770 Seminars for Professional Employees		5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	125	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	789	3,500	3,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	31,592	33,551	27,000	(6,551)
TOTAL PERSONAL SERVICES	\$2,742,103	\$3,053,916	\$3,097,047	\$43,131
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	30,873	30,873	30,873	
225 / 520260 Postage	2,666	3,500	3,500	
228 / 520280 Delivery Services	4,736	4,740	4,000	(740)
240 / 520490 Printing and Publishing	14,489	26,500	26,100	(400)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	23,176	26,000	14,000	(12,000)
289 / 521220 Technical Services Not Otherwise Classified	37,390	64,800	60,000	(4,800)
290 / 521262 Impersonal Services Not Otherwise Classified	6,111	11,500	11,500	
295 / 521290 Special Program Expenses	19,854	82,000	43,190	(38,810)
TOTAL CONTRACTUAL SERVICES	\$139,295	\$249,913	\$193,163	(\$56,750)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	20,985	21,953	21,500	(453)
353 / 530640 Books, Periodicals, Publications and Data Services	10,996	13,417	13,325	(92)
353 / 530675 County Wide Lexis-Nexis Contract			1,791	1,791
355 / 530700 Photographic and Reproduction Supplies		1,000	1,000	
388 / 531650 Computer Operation Supplies	1,101	3,500	3,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,442	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	\$35,524	\$42,870	\$44,116	\$1,246
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	22,320	35,270	35,770	500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,803	5,803	2,500	(3,303)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,522	5,522
444 / 540250 Maintenance and Repair of Automotive Equipment	59	4,000	4,000	
445 / 540290 Operation of Automotive Equipment	1,677	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$29,859	\$48,073	\$50,792	\$2,719
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,720	6,720	4,600	(2,120)
630 / 550018 County Wide Canon Photocopier Lease			7,300	7,300
630 / 550020 County Wide Photocopier Lease			450	450
660 / 550130 Rental of Facilities		3,300	3,300	
TOTAL RENTAL AND LEASING	\$6,720	\$10,020	\$15,650	\$5,630

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

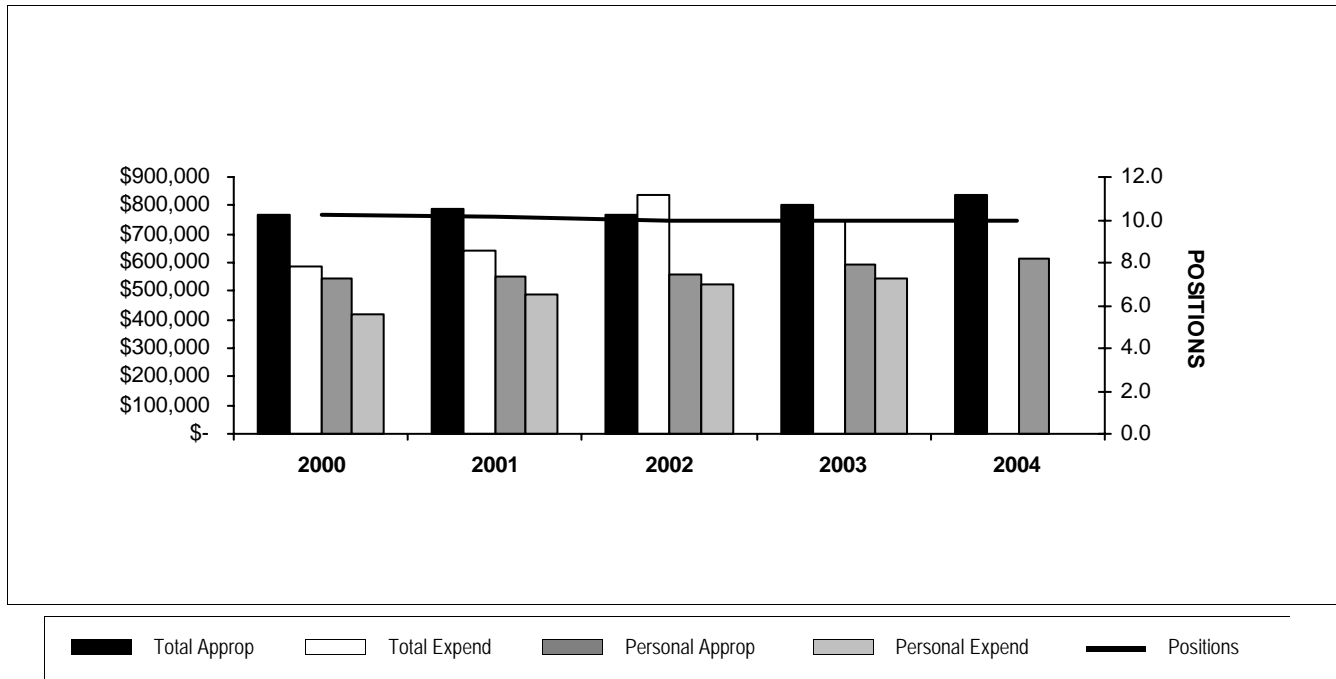
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	995	1,600	1,600	
TOTAL CONTINGENCY	\$995	\$1,600	\$1,600	
TOTAL OPERATING FUND	\$2,954,496	\$3,406,392	\$3,402,368	(\$4,024)
Capital Equipment Request				
579 / 560450.8300 Computer Equipment	10,642	21,200		(21,200)
TOTAL CAPITAL EQUIPMENT REQUEST	\$10,642	\$21,200		(\$21,200)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$10,642	\$21,200		(21,200)

OFFICES UNDER THE PRESIDENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,496,590	2,091,389	31.2	2,020,454	1,739,418
2001	2,578,831	2,081,793	31.1	2,091,404	1,738,242
2002	2,554,527	2,153,445	31.0	2,092,452	1,667,674
2003	3,394,411	2,954,496	38.0	2,701,362	2,428,619
2004	3,402,368		35.5	2,689,751	

**002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	768,362	587,322	10.2	542,497	419,478
2001	788,693	641,714	10.1	550,708	486,206
2002	770,125	835,647	10.0	556,999	523,109
2003	804,453	747,173	10.0	595,071	547,308
2004	833,877		10.0	615,531	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Human Rights New Complaints Filed	72	99	143	106	100
Human Rights Investigations Closed	178	105	117	94	100
Human Rights Seminars and Training Sessions	67	28	68	18	50
Human Rights Commission Hearings and Conciliations	39	30	26	32	40
Human Rights Public Inquiries			2,126	1,327	1,300
Ethics Training Seminars	73	1		17	20
Ethics Inquiries	439	512	341	165	400
Ethics Department Complaints Filed and Investigated	1	1	2	3	5
Ethics Advisory Opinions Issued	4	5	4	5	10
Lobbyist Expenditure Audit	28	50		69	70
Ethics Political Contributions Audit				8	70

DEPARTMENT MEASURABLE GOALS

Department: 002 Department of Human Rights, Ethics and Women's Issues

Measurable Goal Number:		002A- 04 By 11/03, increase to 50% the number of discrimination cases in the investigation inventory which are closed in a given year. Maintain this goal in future years so that at least 100 cases annually are investigated and closed.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of investigators	3.7	3.75	4.3	4	3	4	4
	Total number of filled positions							
Outputs								
Demand	# of discrimination cases in investigation inventory	387	444	397	318	249	246	246
	All cases of discrimination which are open for investigation during the fiscal year							
Work Load	# of cases in the investigation inventory which are closed	105	178	105	117	94	144	144
	# of cases in the investigation stage which are dismissed (for lack of substantial evidence, failure to cooperate, settlement or other reason) or forwarded to adjudication stage upon completion of investigation							
Efficiencies	Cases closed per investigator	26	59	31	29.25	31.3	36	36
Formula	Total number of cases closed divided by the number of investigators							
Effectiveness	% of cases in the investigation inventory which are closed	27%	40%	26%	37%	37%	58%	58%
Formula	Number of cases closed divided by the number of cases in the investigation inventory							

Measurable Goal Number:		002B- 97 By 11/04, conduct a minimum of 75 Human Rights Outreach and Educational presentations each year to organizations and groups throughout the County by Commission staff.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of staff	4.25	4	3.5	2	1	5	5
	# of full-time staff trained and available to make presentations.							
Outputs								
Demand	Potential audience for presentations (in millions)	5.11	5.1	5.1	5.1	5.1	5.1	5.1
	Population of Cook County							
Work Load	Total # of presentations made by staff	96	67	28	68	18	75	75
Efficiencies	Average # of presentations made per staff speaker per year	23	17	9	34	18	15	15
Formula	Total number of presentations made by staff divided by the number of staff speakers							
Effectiveness	% increase in the number of presentations made per year	(32%)	(30%)	(58%)	143%	(74%)	75%	75%
Formula	Total number of presentations made in current year divided by the number of presentations made in the previous year.							

DEPARTMENT MEASURABLE GOALS

Department: 002 Department of Human Rights, Ethics and Women's Issues

Measurable Goal Number:		002C- 99 Each year, through the use of a training video, provide training in ethical behavior to a minimum of 750 employees each year. Amended to a minimum of 1,000 employees for 2004.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff preparing video	1	1	1	0	1	1	1
	Staff assigned to preparation							
	Cost of training video to date	\$3,713.00	\$0	\$23,463	\$23,463	*	\$22,000	*
	Cost of developing and distributing video							
Outputs								
Demand	Number of Cook County employees (including grant personnel) 18,658	28,000	28,000	28,000	28,000	18,388	18,700	17,500
	Measure now reflects personnel remaining to be trained.							
Work Load	Number of Cook County employees trained to date (including grant personnel)	5,811	7,607	7,642	7,642	*	8,392	8,392
	Number of Cook County employees trained (including grant personnel)	668	1,796	35	0	278	750	1,000
Efficiencies	Cost of ethics training video per employee trained to date. \$23,463 as of 12/99.	\$9.20	\$3.08	\$3.07	\$3.07	*	*	*
	Formula	Total Cost of ethics training video in FY 96 plus Cost in later years divided by Total number of Cook County employees trained						
Effectiveness	% change in the number of Cook County employees trained from the previous year.	(56%)	168%	(98%)	0%	NA	50%	50%
	Formula	# of employees trained in current yr. minus # of employees trained in previous yr. divided by # of employees trained in previous yr.						

**This measure is no longer applicable*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 002 Department of Human Rights, Ethics and Women's Issues

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$98,268	1.0	\$102,230
022	1.0	\$75,311	1.0	\$74,864
020	3.0	\$195,425	3.0	\$196,534
018	3.0	\$139,671	3.0	\$152,027
016	1.0	\$48,142	1.0	\$50,081
013	1.0	\$38,254	1.0	\$39,795
GRAND TOTAL	10.0	\$595,071	10.0	\$615,531
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10.0	\$595,071	10.0	\$615,531

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 002 Department of Human Rights, Ethics and Women's Issues

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION				
01 ADMINISTRATIVE AND CLERICAL - 0021375				
0081 Executive Director-Human Rights Board	024	1.0 98,268	1.0	102,230
0048 Administrative Assistant III	016	1.0 48,142	1.0	50,081
0936 Stenographer V	013	1.0 38,254	1.0	39,795
		<u>3.0 \$184,664</u>	<u>3.0</u>	<u>\$192,106</u>
02 HUMAN RIGHTS, ETHICS CAPITAL - 0020619				
0071 Human Rights Investigator II	020	3.0 195,425	3.0	196,534
0077 Human Rights Investigator I	018	2.0 90,156	2.0	98,144
		<u>5.0 \$285,581</u>	<u>5.0</u>	<u>\$294,678</u>
03 BOARD OF ETHICS - 0020620				
1032 Ethics Investigator II	022	1.0 75,311	1.0	74,864
		<u>1.0 \$75,311</u>	<u>1.0</u>	<u>\$74,864</u>
04 WOMEN'S ISSUES - 0021891				
1850 Research Associate	018	1.0 49,515	1.0	53,883
		<u>1.0 \$49,515</u>	<u>1.0</u>	<u>\$53,883</u>
GRAND TOTAL		<u>10.0 \$595,071</u>	<u>10.0</u>	<u>\$615,531</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>10.0 \$595,071</u>	<u>10.0</u>	<u>\$615,531</u>

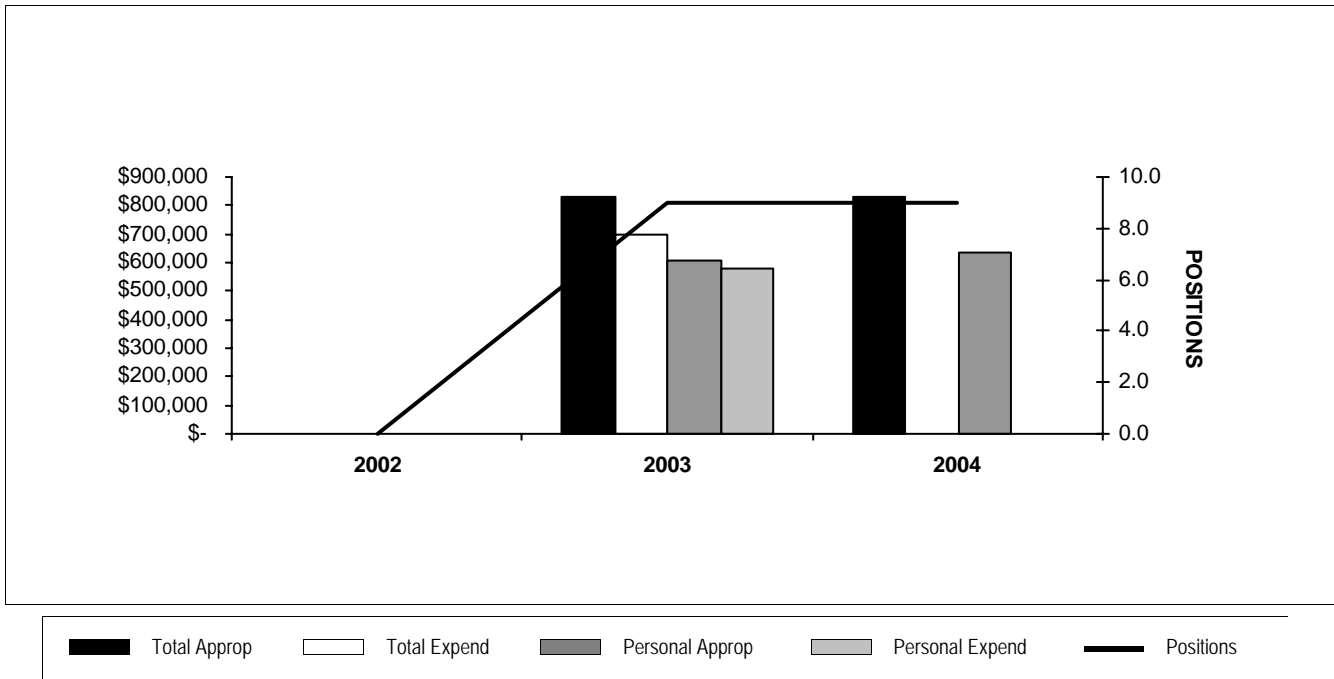
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 002 Department of Human Rights, Ethics and Women's Issues

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	547,307.89	568,494	615,531	47,037
119 / 501190 Scheduled Salary Adjustment			7,241	7,241
129 / 501300 Salaries and Wages of Seasonal Work Employees			4,800	4,800
170 / 501510 Mandatory Medicare Costs	7,838.73	8,457	9,140	683
175 / 501590 Life Insurance Program	2,289.79	2,290	2,282	(8)
176 / 501610 Health Insurance	88,214.12	88,215	74,153	(14,062)
177 / 501640 Dental Insurance Plan	2,932.16	2,933	2,610	(323)
179 / 501690 Vision Care Insurance	570.84	1,560	1,500	(60)
186 / 501860 Training Programs for Staff Personnel	789.00	1,000	1,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,355.92	4,356	4,000	(356)
TOTAL PERSONAL SERVICES	\$654,298.45	\$677,305	\$722,257	44,952
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,238.00	2,238	2,238	
225 / 520260 Postage	2,172.00	2,500	2,500	
240 / 520490 Printing and Publishing	1,260.18	2,500	2,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	23,176.00	26,000	14,000	(12,000)
289 / 521220 Technical Services Not Otherwise Classified	37,389.65	64,800	60,000	(4,800)
290 / 521262 Impersonal Services Not Otherwise Classified	2,623.58	3,000	3,000	
295 / 521290 Special Program Expenses	6,980.46	7,000	7,000	
TOTAL CONTRACTUAL SERVICES	\$75,839.87	\$108,038	\$91,238	(16,800)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,593.97	5,595	5,500	(95)
353 / 530640 Books, Periodicals, Publications and Data Services	904.52	3,325	3,325	
353 / 530675 County Wide Lexis-Nexis Contract			91	91
388 / 531650 Computer Operation Supplies	1,101.30	1,500	1,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,441.80	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	\$10,041.59	\$13,420	\$13,416	(4)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,238.00	3,238		(3,238)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,266	2,266
TOTAL OPERATION AND MAINTENANCE	\$3,238.00	\$4,238	\$3,266	(972)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,760.00	2,760	700	(2,060)
630 / 550018 County Wide Canon Photocopier Lease			1,400	1,400
TOTAL RENTAL AND LEASING	\$2,760.00	\$2,760	\$2,100	(660)
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	995.00	1,600	1,600	
TOTAL CONTINGENCY	\$995.00	\$1,600	\$1,600	
TOTAL OPERATING FUND	\$747,172.91	\$807,361	\$833,877	26,516
Capital Equipment Request - 71700002				
579 / 560450.8300 Computer Equipment	3,645.00	7,200		(7,200)
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,645.00	\$7,200		(7,200)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**005 DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	831,002	694,923	9.0	605,380	582,064
2004	833,497	635,129	9.0	635,129	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 005 Department of Public Affairs and Communications

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$105,000	1.0	\$109,234
023	2.0	\$161,805	2.0	\$164,550
022	1.0	\$75,311	1.0	\$82,119
021	1.0	\$62,467	1.0	\$68,160
020	1.0	\$62,467	1.0	\$64,984
018	2.0	\$100,544	2.0	\$106,774
012	1.0	\$37,786	1.0	\$39,308
GRAND TOTAL	9.0	\$605,380	9.0	\$635,129
TURNOVER ADJUSTMENT				
OPERATING FUNDS	9.0	\$605,380	9.0	\$635,129

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 005 Department of Public Affairs and Communications

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 PUBLIC AFFAIRS - 0050101					
0057 Director Of Communications	024	1.0	105,000	1.0	109,234
2533 Special Events Coordinator	023	1.0	82,866	1.0	86,204
0295 Administrative Analyst V	023	1.0	78,939	1.0	78,346
1033 Graphics Technician V	020	1.0	62,467	1.0	64,984
0749 Employee Relations Representative II	018	1.0	55,466	1.0	57,702
0995 Technical Photographer II	012	1.0	37,786	1.0	39,308
		<u>6.0</u>	<u>\$422,524</u>	<u>6.0</u>	<u>\$435,778</u>
02 COMMUNICATIONS - 0050102					
0963 Cable Television Director	022	1.0	75,311	1.0	82,119
0293 Administrative Analyst III	021	1.0	62,467	1.0	68,160
0962 Cable Television Technician	018	1.0	45,078	1.0	49,072
		<u>3.0</u>	<u>\$182,856</u>	<u>3.0</u>	<u>\$199,351</u>
GRAND TOTAL		<u>9.0</u>	<u>\$605,380</u>	<u>9.0</u>	<u>\$635,129</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>9.0</u>	<u>\$605,380</u>	<u>9.0</u>	<u>\$635,129</u>

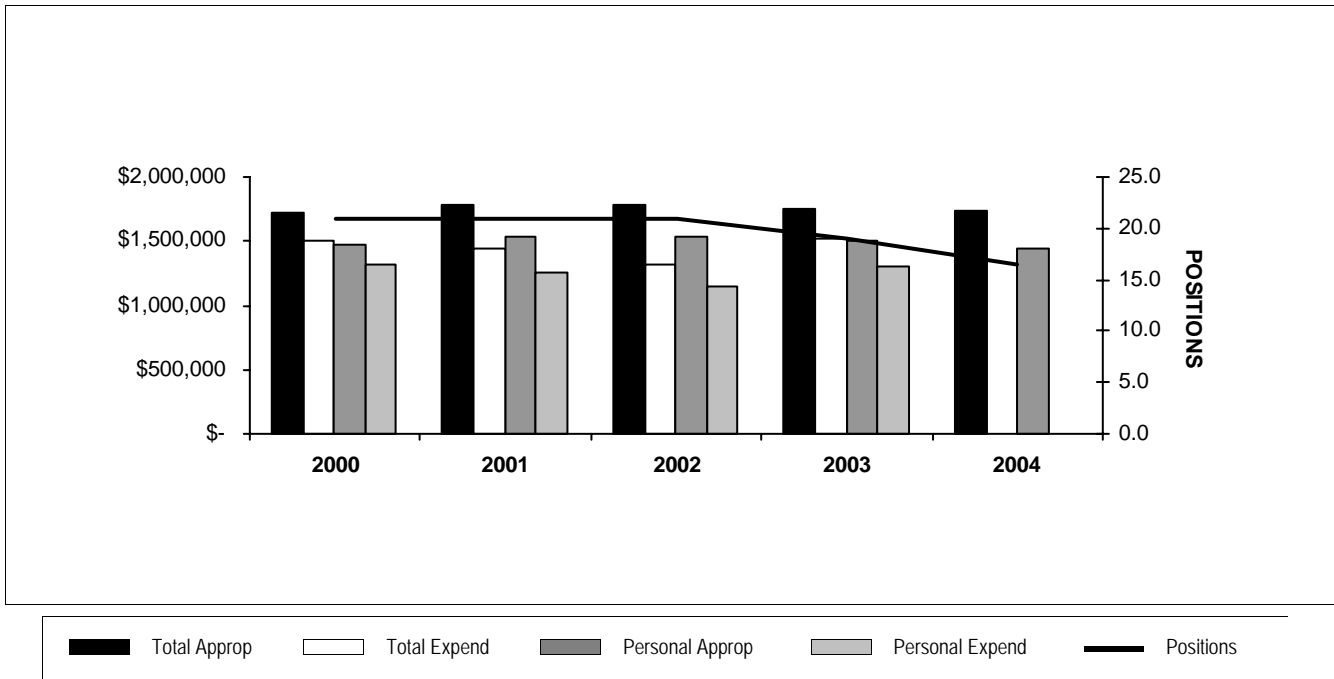
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 005 Department of Public Affairs and Communications

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	582,063.86	613,877	635,129	21,252
119 / 501190 Scheduled Salary Adjustment			10,400	10,400
170 / 501510 Mandatory Medicare Costs	8,044.40	8,046	8,793	747
175 / 501590 Life Insurance Program	2,358.92	2,360	2,354	(6)
176 / 501610 Health Insurance	52,475.66	56,998	61,362	4,364
177 / 501640 Dental Insurance Plan	1,559.23	2,063	2,349	286
179 / 501690 Vision Care Insurance	593.88	1,404	1,350	(54)
183 / 501770 Seminars for Professional Employees		5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	125.00	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel		2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	42.00	2,000	2,000	
TOTAL PERSONAL SERVICES	\$647,262.95	\$695,748	\$732,737	36,989
CONTRACTUAL SERVICES				
225 / 520260 Postage	164.85	500	500	
228 / 520280 Delivery Services	703.58	705	500	(205)
240 / 520490 Printing and Publishing	9,896.91	17,000	17,000	
295 / 521290 Special Program Expenses	12,874.03	75,000	36,190	(38,810)
TOTAL CONTRACTUAL SERVICES	\$23,639.37	\$93,205	\$54,190	(39,015)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	34.45	1,000	1,000	
353 / 530675 County Wide Lexis-Nexis Contract			1,500	1,500
355 / 530700 Photographic and Reproduction Supplies		1,000	1,000	
388 / 531650 Computer Operation Supplies		500	500	
TOTAL SUPPLIES AND MATERIALS	\$34.45	\$2,500	\$4,000	1,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	22,249.92	32,270	32,270	
444 / 540250 Maintenance and Repair of Automotive Equipment	59.26	4,000	4,000	
445 / 540290 Operation of Automotive Equipment	1,676.87	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$23,986.05	\$39,270	\$39,270	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		3,300	3,300	
TOTAL RENTAL AND LEASING		\$3,300	\$3,300	
TOTAL OPERATING FUND	\$694,922.82	\$834,023	\$833,497	(526)
Capital Equipment Request - 71700005				
579 / 560450.8300 Computer Equipment		14,000		(14,000)
TOTAL CAPITAL EQUIPMENT REQUEST		\$14,000		(14,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**010 OFFICE OF THE PRESIDENT
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,728,228	1,504,067	21.0	1,477,957	1,319,940
2001	1,790,138	1,440,079	21.0	1,540,696	1,252,036
2002	1,784,402	1,317,798	21.0	1,535,453	1,144,565
2003	1,758,956	1,512,401	19.0	1,500,911	1,299,247
2004	1,734,994		16.5	1,439,091	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue-Liquor Licenses	325,000	321,000	310,000	375,000	320,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 010 Office of the President

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$170,000	1.0	\$170,000
024	8.0	\$880,213	7.5	\$870,574
020	2.0	\$124,044	2.0	\$131,881
019			1.0	\$56,541
018	6.0	\$286,953	4.0	\$205,531
016	1.0	\$45,078	1.0	\$49,072
014	1.0	\$41,043		
GRAND TOTAL	19.0	\$1,547,331	16.5	\$1,483,599
TURNOVER ADJUSTMENT		(46,420)		(44,508)
OPERATING FUNDS	19.0	\$1,500,911	16.5	\$1,439,091

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED		
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES	
01 PRESIDENT						
01 OFFICE OF THE PRESIDENT - 0101357						
0013	President Board Of County Commissioners	S	1.0	170,000	1.0	170,000
0091	Executive Director & Assistant to the President	024	1.0	103,426	1.0	107,595
0058	Coordinator Of Intergovernmental Affairs	024	1.0	106,863	1.0	111,170
0028	Program Manager	024	1.0	86,734	0.5	45,114
0025	Executive Assistant To The President	024	1.0	155,946	1.0	162,232
0092	Assistant To The President Of The Cook County Board	024	1.0	86,734	1.0	90,229
0620	Legislative Coordinator I	020	1.0	56,922	1.0	62,053
0930	Aide To Secretary Of The Board	018	1.0	43,004	0.3	15,486
0050	Administrative Assistant IV	018	1.0	43,004	0.3	15,486
			<u>9.0</u>	<u>\$852,633</u>	<u>7.1</u>	<u>\$779,365</u>
02 ADMINISTRATIVE SUPPORT - 0101359						
0093	Special Assistant To The President For Labor	024	1.0	124,980	1.0	130,019
0032	Special Asst. To The Pres. Of The County Board For Legal Affairs	024	1.0	118,373	1.0	123,143
0050	Administrative Assistant IV	018	3.0	149,150	2.4	129,824
0048	Administrative Assistant III	016	1.0	45,078	1.0	49,072
			<u>6.0</u>	<u>\$437,581</u>	<u>5.4</u>	<u>\$432,058</u>
03 OFFICE OF INQUIRY AND INFORMATION - 0101360						
0292	Administrative Analyst II	019			1.0	56,541
0050	Administrative Assistant IV	018	1.0	51,795		
			<u>1.0</u>	<u>\$51,795</u>	<u>1.0</u>	<u>\$56,541</u>
03 LIQUOR CONTROL COMMISSION						
01 COMMISSION HEARINGS - 0101361						
0096	Special Assistant To The President/Deputy Liquor Commissioner	024	1.0	97,157	1.0	101,072
			<u>1.0</u>	<u>\$97,157</u>	<u>1.0</u>	<u>\$101,072</u>
02 INVESTIGATIONS AND INSPECTIONS - 0101362						
0051	Administrative Assistant V	020	1.0	67,122	1.0	69,828
			<u>1.0</u>	<u>\$67,122</u>	<u>1.0</u>	<u>\$69,828</u>
03 MAINTENANCE OF RECORDS AND THE PROCESSING OF LIQUOR AND AMUSEMENT LICENSES - 0101363						
0050	Administrative Assistant IV	018			1.0	44,735
0047	Administrative Assistant II	014	1.0	41,043		
			<u>1.0</u>	<u>\$41,043</u>	<u>1.0</u>	<u>\$44,735</u>
GRAND TOTAL			<u>19.0</u>	<u>\$1,547,331</u>	<u>16.5</u>	<u>\$1,483,599</u>
TURNOVER ADJUSTMENT				(46,420)		(44,508)
OPERATING FUNDS			<u>19.0</u>	<u>\$1,500,911</u>	<u>16.5</u>	<u>\$1,439,091</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,299,246.81	1,495,352	1,439,091	(56,261)
119 / 501190 Scheduled Salary Adjustment			6,319	6,319
124 / 501250 Employee Health Insurance Allotment	1,600.00	2,400	800	(1,600)
170 / 501510 Mandatory Medicare Costs	13,023.47	18,127	15,768	(2,359)
175 / 501590 Life Insurance Program	5,123.63	5,204	5,236	32
176 / 501610 Health Insurance	89,052.51	124,308	145,530	21,222
177 / 501640 Dental Insurance Plan	3,129.00	3,437	4,959	1,522
178 / 501660 Unemployment Compensation		2,000		(2,000)
179 / 501690 Vision Care Insurance	2,172.80	2,340	2,850	510
186 / 501860 Training Programs for Staff Personnel		500	500	
190 / 501970 Transportation and Other Travel Expenses for Employees	27,193.72	27,195	21,000	(6,195)
TOTAL PERSONAL SERVICES	\$1,440,541.94	\$1,680,863	\$1,642,053	(38,810)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	28,635.00	28,635	28,635	
225 / 520260 Postage	329.19	500	500	
228 / 520280 Delivery Services	4,032.55	4,035	3,500	(535)
240 / 520490 Printing and Publishing	3,331.88	7,000	6,600	(400)
290 / 521262 Impersonal Services Not Otherwise Classified	3,487.19	8,500	8,500	
TOTAL CONTRACTUAL SERVICES	\$39,815.81	\$48,670	\$47,735	(935)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,356.17	15,358	15,000	(358)
353 / 530640 Books, Periodicals, Publications and Data Services	10,091.58	10,092	10,000	(92)
353 / 530675 County Wide Lexis-Nexis Contract			200	200
388 / 531650 Computer Operation Supplies		1,500	1,500	
TOTAL SUPPLIES AND MATERIALS	\$25,447.75	\$26,950	\$26,700	(250)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	70.00	2,000	2,500	500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,565.00	2,565	2,500	(65)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,256	3,256
TOTAL OPERATION AND MAINTENANCE	\$2,635.00	\$4,565	\$8,256	3,691
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			450	450
630 / 550010 Rental of Office Equipment	3,960.00	3,960	3,900	(60)
630 / 550018 County Wide Canon Photocopier Lease			5,900	5,900
TOTAL RENTAL AND LEASING	\$3,960.00	\$3,960	\$10,250	6,290
TOTAL OPERATING FUND	\$1,512,400.50	\$1,765,008	\$1,734,994	(30,014)
Capital Equipment Request - 71700010				
579 / 560450.8300 Computer Equipment	6,997.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$6,997.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.



BUREAU OF ADMINISTRATION

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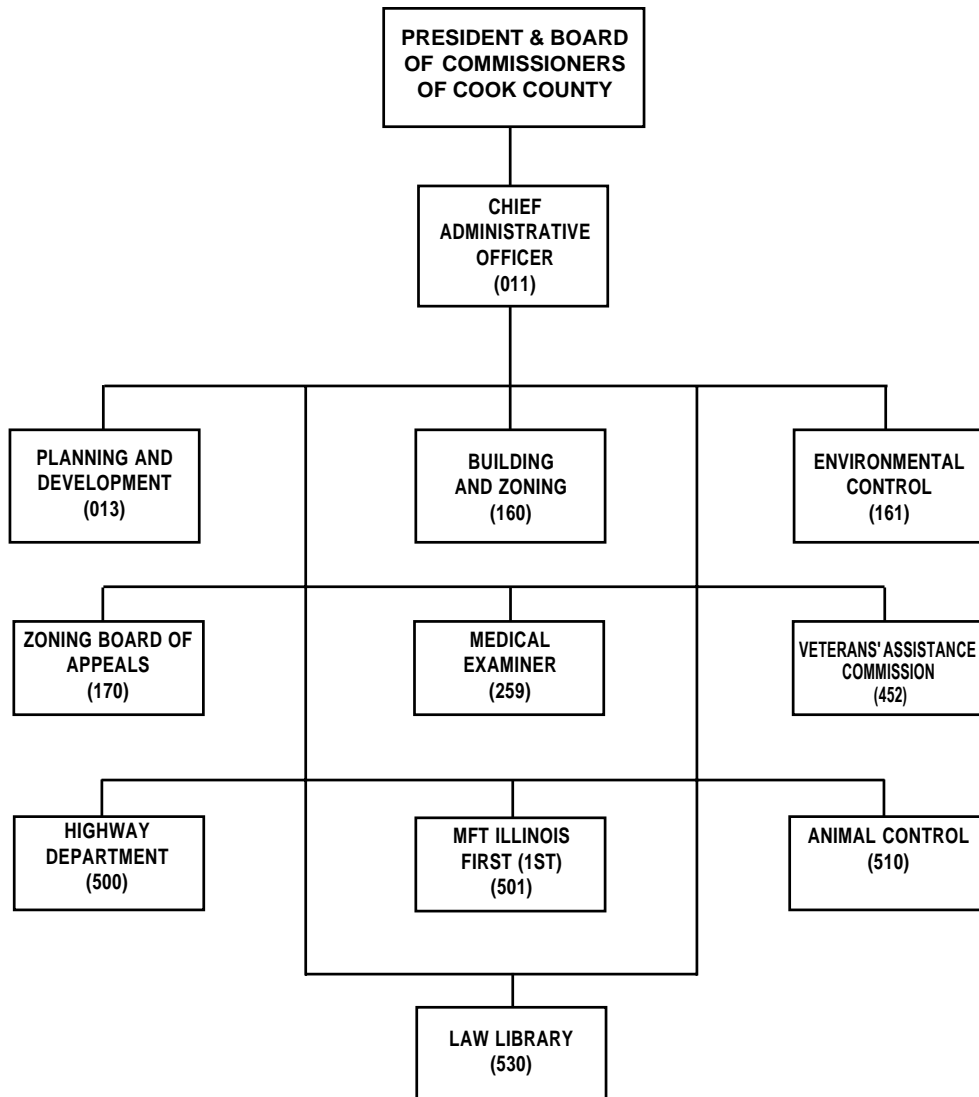
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BUREAU OF ADMINISTRATION



BUREAU OF ADMINISTRATION

MEASURABLE GOALS

MFT ILLINOIS FIRST (1ST)

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

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer coordinates the activities of 12 Cook County departments: Animal Control, Building and Zoning, Environmental Control, Highway, Highway Motor Fuel Tax, Law Library, Medical Examiner, President's Office of Employment Training, Planning & Development, Veteran's Assistance Commission and Zoning Board of Appeals. The CAO also manages the Industrial Engineers and the Real Estate Division.

011D-99 By the end of 2004, County Industrial Engineers will provide professional services valued at \$400,000* more than the cost of the Industrial Engineer activity.

SUPPORTS MAJOR GOAL(S) 19.

011M-03 Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall study the possibility of obtaining a change in state law to increase the fees which are a source of funding for the Cook County Law Library.

SUPPORTS MAJOR GOAL(S) 18.

PLANNING AND DEVELOPMENT

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

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

SUPPORTS MAJOR GOAL(S) 6, 8 AND 20.

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

SUPPORTS MAJOR GOAL(S) 6 AND 20.

013H-98 Amendment by the Board of Commissioners: The Department of Planning will submit an annual performance report to the President, who in turn will send it to the Board of Commissioners, regarding the status of the County's Mortgage Certificate Program. The following is a non-exclusive list of information that shall appear within the report:

1. Total number of Mortgage Certificates issued. 2. Geographic Breakout of Certificates issued by targeted census tract.

SUPPORTS MAJOR GOAL(S) 7.

013I-97 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquisition assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

SUPPORTS MAJOR GOAL(S) 6, 7 AND 20.

BUILDING AND ZONING

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

DEPARTMENT OF ENVIRONMENTAL CONTROL

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

161F-04 By FY 2007, the department will have implemented a 25% waste recycling program in all of the 61 Cook County owned facilities.

SUPPORTS MAJOR GOAL(S) 4.

ZONING BOARD OF APPEALS

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

BUREAU OF ADMINISTRATION

MEASURABLE GOALS

170E-98 Amendment by the Board of Commissioners: Through 2000, for all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall send notices to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure. Extended through 2003.
SUPPORTS MAJOR GOAL(S) 20.

MEDICAL EXAMINER

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

259A-97 Reduce average toxicology test turn-around time by 1% per year, every year through 2001, and through 2008.
SUPPORTS MAJOR GOAL(S) 3.

259C-03 During FY 2003 and beyond, increase public awareness to the potential benefits of effective disposition of remains.
SUPPORTS MAJOR GOAL(S) 1.

VETERANS' ASSISTANCE COMMISSION

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

452A-97 By 11/98, and beyond, through the establishment of new suburban offices, increase services to Cook County's suburban veterans by 5%.*
SUPPORTS MAJOR GOAL(S) 1 AND 3.

452B-00 Amendment by the Board of Commissioners: Through 2000 and beyond, the Veterans' Assistance Commission will give preference to veterans of the armed services when considering applicants for future positions in the commission.
SUPPORTS MAJOR GOAL(S) 20.

COUNTY HIGHWAY DEPARTMENT

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

500E-02 During the annual fiscal year, develop and process plans and specifications for contract letting purposes to accomplish 95% of the projects indicated in the published Multi-Year Highway Transportation Plan. Highway contract projects are necessary to maintain the road and bridge infrastructure in an efficient manner to serve the public welfare and safety (FY 2002-2005)
SUPPORTS MAJOR GOAL(S) 4.

ANIMAL CONTROL DEPARTMENT

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

COOK COUNTY LAW LIBRARY

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

530D-04 Increase the availability and ease of holdings to patrons by increasing the number of electronic log-ins by patrons to legal databases by 6,000 in FY 2004, and by an additional 2,000 annually from FY 2005 to FY 2008.
SUPPORTS MAJOR GOAL(S) 3.

BUREAU OF ADMINISTRATION

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
011 Office of the Chief Administrative Officer	1,513,739	1,741,814	1,709,668	(32,146)
013 Planning and Development	2,258,733	2,505,489	2,491,232	(14,257)
160 Building and Zoning	3,437,036	3,950,083	4,293,598	343,515
161 Department of Environmental Control	1,927,289	2,023,982	2,118,745	94,763
170 Zoning Board of Appeals	519,103	567,277	601,420	34,143
452 Veterans' Assistance Commission	526,354	536,701	556,709	20,008
500 County Highway Department	27,730,806	31,305,484	30,918,957	(386,527)
CORPORATE FUND TOTAL	37,913,059	42,630,830	42,690,329	59,499
PUBLIC SAFETY FUND				
259 Medical Examiner	7,633,349	8,600,767	8,610,728	9,961
PUBLIC SAFETY FUND TOTAL	7,633,349	8,600,767	8,610,728	9,961
GENERAL FUND TOTAL	45,546,408	51,231,597	51,301,057	69,460
SPECIAL PURPOSE FUNDS				
501 MFT Illinois First (1st)	4,459,198	7,656,160	9,168,486	1,512,326
510 Animal Control Department	2,669,712	3,139,405	2,705,266	(434,139)
530 Cook County Law Library	5,878,619	6,117,361	5,719,853	(397,508)
SPECIAL PURPOSE FUNDS TOTAL	13,007,530	16,912,926	17,593,605	680,679
SPECIAL PURPOSE FUND TOTAL	13,007,530	16,912,926	17,593,605	680,679
TOTAL APPROPRIATIONS	\$58,553,938	\$68,144,523	\$68,894,662	750,139

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
011 Office of the Chief Administrative Officer	20.0	18.0	(2.0)
013 Planning and Development	14.0	13.5	(0.5)
160 Building and Zoning	58.0	60.0	2.0
161 Department of Environmental Control	29.6	30.5	0.9
170 Zoning Board of Appeals	5.0	5.0	
452 Veterans' Assistance Commission	4.0	4.0	
500 County Highway Department	422.7	396.1	(26.6)
CORPORATE FUND TOTAL	553.3	527.1	(26.2)
PUBLIC SAFETY FUND			
259 Medical Examiner	109.0	103.7	(5.3)
PUBLIC SAFETY FUND TOTAL	109.0	103.7	(5.3)
SPECIAL PURPOSE FUNDS			
501 MFT Illinois First (1st)	101.0	115.0	14.0
510 Animal Control Department	18.0	18.0	
530 Cook County Law Library	62.0	62.0	
SPECIAL PURPOSE FUNDS TOTAL	181.0	195.0	14.0
GENERAL FUNDS TOTAL	662.3	630.8	(31.5)
TOTAL POSITIONS	843.3	825.8	(17.5)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
748 ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE	3/03-2/04	3.0	137,811	327,963

BUREAU OF ADMINISTRATION

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
764	PLANNING AND DEVELOPMENT SOUTH SUBURBAN TAX PROJECT	7/00-6/04	3.0	252,356	5,000,000
772	PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERSHIP	10/03-9/04	9.0	460,266	7,948,296
840	POET WIA TITLE I INCENTIVE	3/02-6/04			288,269
901	POET WIA TITLE I	7/03-6/04			6,581,268
905	ENVIRONMENTAL CONTROL RADON AWARENESS	* 9/02-6/03			6,325
906	POET WIA TECHNICAL ASSISTANCE	* 1/03-12/03			135,368
909	ENVIRONMENTAL CONTROL AIR POLLUTION	* 10/02-9/03	11.0	505,797	733,911
911	POET WIA TITLE 1-S DISLOCATED	7/02-6/04			1,727,600
912	POET WIA OPERATIONAL PLAN	5/02-6/04			165,000
913	POET WIA PHYSICAL IMPROVEMENT	11/02-6/04			252,293
916	POET TECHNICAL TRAINING	4/03-4/05			3,000,000
917	POET TECHNICAL ASSISTANCE	* 12/02-12/03			135,368
918	POET ADMINISTRATIVE COST POOL	7/03-6/04	62.0	2,711,053	4,113,822
941	PLANNING AND DEVELOPMENT EMERGENCY SHELTER	10/03-9/04			422,000
942	PLANNING AND DEVELOPMENT COMMUNITY DEVELOPMENT	10/03-9/04	34.0	1,892,521	14,576,282
955	POET WELFARE TO WORK	7/99-7/04			1,717,809
998	PLANNING AND DEVELOPMENT SOUTH SUBURBAN ENTERPRISE	7/97-12/04			268,762
BUREAU OF ADMINISTRATION TOTAL			122.0	\$5,959,804	\$47,400,336

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	37,610,476	43,102,858	44,940,071	1,837,213
119 / 501190 Scheduled Salary Adjustment			240,695	240,695
120 / 501210 Overtime Compensation	641,441	944,800	575,000	(369,800)
124 / 501250 Employee Health Insurance Allotment	19,337	23,203	2,400	(20,803)
129 / 501300 Salaries and Wages of Seasonal Work Employees	275,971	707,091	724,933	17,842
130 / 501320 Salaries and Wages of Extra Employees	82,797	145,586		(145,586)
133 / 501360 Per Diem Personnel	146,465	178,070	196,100	18,030
136 / 501400 Differential Pay	25,591	35,000	30,000	(5,000)
170 / 501510 Mandatory Medicare Costs	361,387	419,783	494,705	74,922
172 / 501540 Workers' Compensation	832,151	912,516	777,055	(135,461)
175 / 501590 Life Insurance Program	148,062	161,598	167,304	5,706
176 / 501610 Health Insurance	5,644,584	6,149,631	6,684,432	534,801
177 / 501640 Dental Insurance Plan	199,935	221,291	223,961	2,670
178 / 501660 Unemployment Compensation	3,026	33,146	26,906	(6,240)
179 / 501690 Vision Care Insurance	80,012	132,038	128,250	(3,788)
183 / 501770 Seminars for Professional Employees	27,107	74,700	72,700	(2,000)
185 / 501810 Professional and Technical Membership Fees	21,843	34,835	33,700	(1,135)
186 / 501860 Training Programs for Staff Personnel	95,283	189,450	112,850	(76,600)
190 / 501970 Transportation and Other Travel Expenses for Employees	285,655	352,825	350,360	(2,465)
TOTAL PERSONAL SERVICES	\$46,501,123	\$53,818,421	\$55,781,422	\$1,963,001
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,440	3,600	3,600	
215 / 520050 Scavenger Services	112,528	150,088	110,000	(40,088)
219 / 520130 Transportation Not Otherwise Classified		1,000	1,000	
220 / 520150 Communication Services	528,022	528,022	528,022	
222 / 520190 Laundry and Linen Services		25,000	25,000	
225 / 520260 Postage	52,372	58,950	49,600	(9,350)
228 / 520280 Delivery Services	11,617	19,840	19,500	(340)
235 / 520390 Contractual Maintenance Services	153,287	165,000	165,000	
237 / 520470 Services for Minors or the Indigent	335,107	344,100	335,000	(9,100)
240 / 520490 Printing and Publishing	44,403	70,825	73,250	2,425
242 / 520550 Surveys, Operations and Reports	2,513	2,600	2,600	
245 / 520610 Advertising For Specific Purposes	34,499	37,000	22,000	(15,000)
246 / 520650 Imaging of Records	5,557	5,560	5,500	(60)
249 / 520670 Purchased Services Not Otherwise Classified	305,998	477,110	620,560	143,450
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,674	13,720	14,125	405
260 / 520830 Professional and Managerial Services	373,949	418,500	419,500	1,000
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	211,049	212,000	211,500	(500)
272 / 521050 Medical Consultation Services	54,758	70,000	60,000	(10,000)
278 / 521200 Laboratory Related Services	205,270	250,700	250,700	
289 / 521220 Technical Services Not Otherwise Classified	131,212	246,965	274,200	27,235
290 / 521262 Impersonal Services Not Otherwise Classified	6,040	14,300	14,300	
295 / 521290 Special Program Expenses	136,316	188,500	163,500	(25,000)
298 / 521310 Special or Cooperative Programs	1,488,789	1,650,609	1,670,609	20,000
TOTAL CONTRACTUAL SERVICES	\$4,206,402	\$4,954,989	\$5,040,066	\$85,077
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	31,239	42,000	26,500	(15,500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	18,731	20,000	15,000	(5,000)
333 / 530270 Institutional Supplies	42,830	70,200	68,200	(2,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

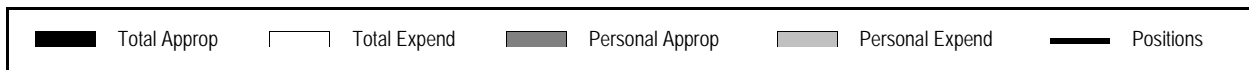
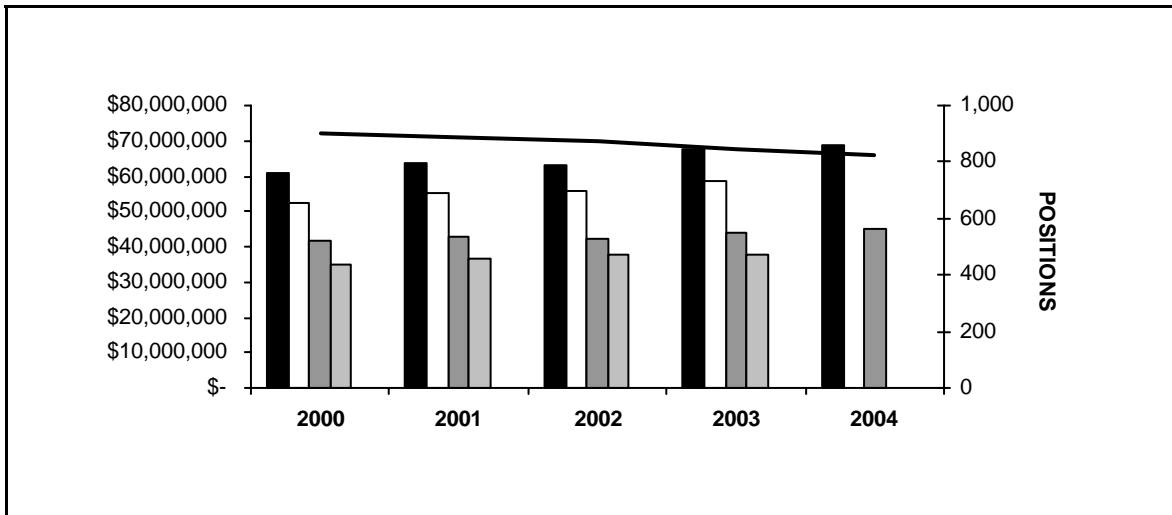
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
343 / 530580 Road Materials for Maintenance	118,007	151,000	148,000	(3,000)
350 / 530600 Office Supplies	117,026	164,444	137,350	(27,094)
353 / 530640 Books, Periodicals, Publications and Data Services	1,890,514	1,912,901	1,576,385	(336,516)
353 / 530675 County Wide Lexis-Nexis Contract			1,390	1,390
355 / 530700 Photographic and Reproduction Supplies	91,221	132,000	126,000	(6,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	275,966	316,700	296,700	(20,000)
367 / 531500 X-ray (Radiology)Supplies	24,265	25,000	25,000	
388 / 531650 Computer Operation Supplies	126,279	141,425	150,300	8,875
390 / 531680 Supplies and Materials Not Otherwise Classified	75,366	97,825	86,825	(11,000)
TOTAL SUPPLIES AND MATERIALS	\$2,811,443	\$3,073,495	\$2,657,650	(\$415,845)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	7,427	19,000	14,834	(4,166)
410 / 540050 Electricity	176,968	176,970	165,715	(11,255)
422 / 540070 Gas	308,619	308,620	246,480	(62,140)
440 / 540130 Maintenance and Repair of Office Equipment	99,146	173,098	66,759	(106,339)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			67,530	67,530
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	138,458	249,491	146,930	(102,561)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			66,056	66,056
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	129,541	147,000	140,000	(7,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	441,912	994,000	811,250	(182,750)
445 / 540290 Operation of Automotive Equipment	327,762	355,705	377,250	21,545
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	63,434	171,215	265,800	94,585
450 / 540350 Maintenance and Repair of Plant Equipment	56,614	88,000	25,000	(63,000)
461 / 540370 Maintenance of Facilities	211,341	237,500	309,000	71,500
470 / 540390 Operating Costs for the Richard J. Daley Center	492,136	492,136	500,458	8,322
TOTAL OPERATION AND MAINTENANCE	\$2,453,358	\$3,412,735	\$3,203,062	(\$209,673)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	8,840	9,850		(9,850)
579 / 560452 Computer Equip.-Minor			16,000	16,000
530 / 560510 Office Furnishings and Equipment	32,347	38,512	38,000	(512)
530 / 560512 Office Furnishing-Minor			26,000	26,000
549 / 560610 Vehicle Purchase		44,000	90,000	46,000
TOTAL CAPITAL OUTLAY	\$41,187	\$92,362	\$170,000	\$77,638
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	160,002	167,235	22,850	(144,385)
630 / 550012 County Wide Meter Rental Costs			3,400	3,400
630 / 550014 County Wide Canon Coop Copier Lease			60,000	60,000
630 / 550018 County Wide Canon Photocopier Lease			57,900	57,900
634 / 550060 Rental of Automotive Equipment		5,000	5,000	
660 / 550130 Rental of Facilities	5,640	6,500	6,750	250
690 / 550162 Rental and Leasing Not Otherwise Classified	440	10,000	6,000	(4,000)
TOTAL RENTAL AND LEASING	\$166,082	\$188,735	\$161,900	(\$26,835)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	309	75,000	75,000	
880 / 580220 Institutional Memberships & Fees	137,621	158,000	160,000	2,000
881 / 580240 County Government Public Programs and Events	296	10,000	5,000	(5,000)
883 / 580260 Cook County Administration	3,236,116	3,236,116	2,640,562	(595,554)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

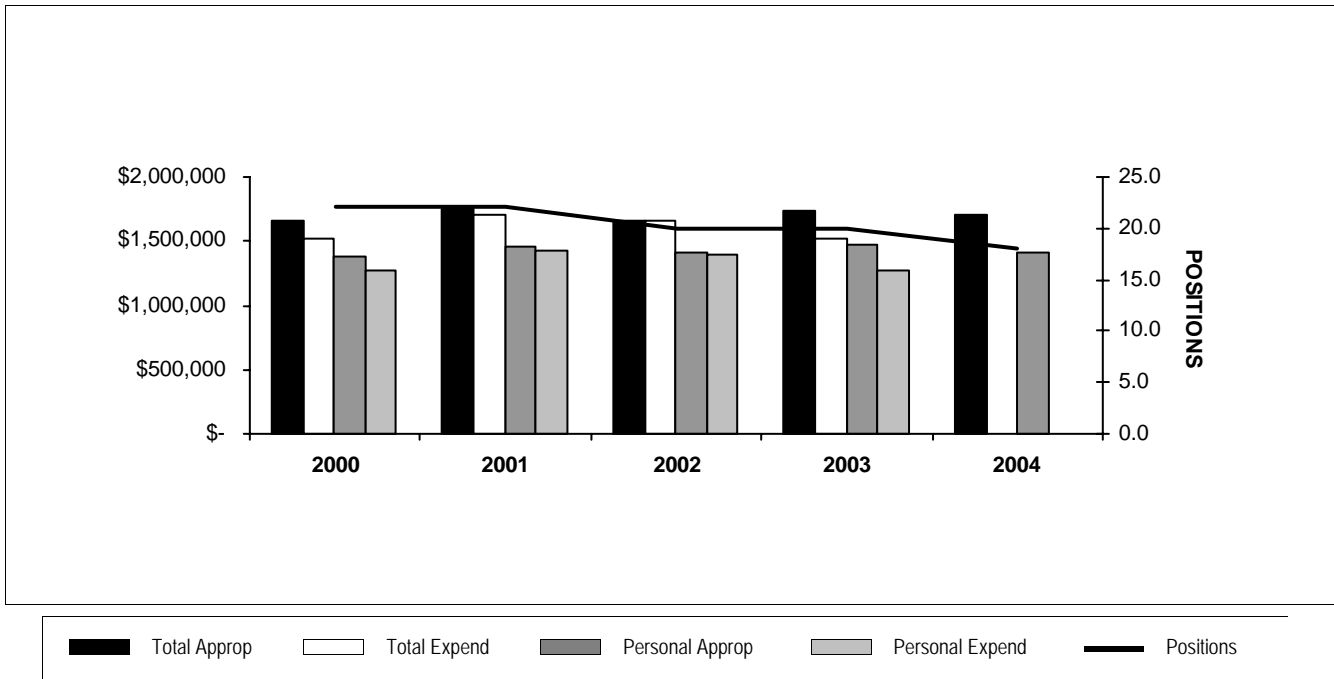
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
814 / 580380 Appropriation Adjustments		124,670		(124,670)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,000,000)	(1,000,000)	(1,000,000)	
TOTAL CONTINGENCY	\$2,374,342	\$2,603,786	\$1,880,562	(\$723,224)
TOTAL OPERATING FUND	\$58,553,938	\$68,144,523	\$68,894,662	\$750,139
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	264,503	116,900		(116,900)
530 / 560510.8300 Office Furnishings and Equipment	29,209	105,970		(105,970)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	129,659	167,500		(167,500)
549 / 560610.8300 Vehicle Purchase	768,228	1,438,000		(1,438,000)
570 / 560440.8300 Telecommunications Equipment	11,032			
579 / 560450.8300 Computer Equipment	140,850	275,800		(275,800)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,343,480	\$2,104,170		(\$2,104,170)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,343,480	\$2,104,170		(2,104,170)

BUREAU OF ADMINISTRATION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	60,571,656	52,332,232	899.2	41,676,999	34,944,049
2001	63,427,245	55,410,557	890.4	42,628,056	36,706,926
2002	63,123,369	55,986,977	873.1	42,464,647	37,693,670
2003	67,885,290	58,553,938	843.3	44,185,007	37,610,476
2004	68,894,662		825.8	44,940,071	

**011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,653,655	1,511,882	22.0	1,379,453	1,276,766
2001	1,748,375	1,708,460	22.0	1,462,744	1,431,609
2002	1,661,581	1,660,098	20.0	1,403,491	1,396,395
2003	1,735,544	1,513,739	20.0	1,472,119	1,268,311
2004	1,709,668		18.0	1,406,127	

DEPARTMENT MEASURABLE GOALS

Department: 011 Office of the Chief Administrative Officer

Measurable Goal Number:		011D- 99	By the end of 2004, County Industrial Engineers will provide professional services valued at \$400,000* more than the cost of the Industrial Engineer activity.						
Major Goal Number:		19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff		5	5	6	7	6	7	7
	Industrial Engineers FTE								
Outputs									
Demand	Total Management Studies/Projects.		50	50	50	50	50	50	50
	Consultant studies/projects requested.								
Work Load	Studies/Projects performed by County.		50	53	25	7.1	58	40	50
	Industrial Engineers								
Efficiencies	Cost per quarter of study/projects		\$2,304	\$9,478	\$9,148	\$701,637	\$515,422	\$800,000	\$1,000,000
	Amount department is budgeted/(divided) by the # of studies/projects.								
Formula	Budget of \$625,004 (FY2003)) divided by pay periods per quarter.								
Effectiveness	Professional services costs saved by county.		\$770,471	\$747,008	\$12,002,218	\$826,010	\$790,420	\$800,000	\$850,000
	Industrial Engineers								
	Estimated Savings and Return Ratio					\$3,295,931	\$9,886,001	\$5,000,000	\$6,000,000
	Cost savings of systems, procedures/organization, and operations/staffing studies. Space planning and layouts, and energy projects. *Reduced from \$1,000,000 to \$400,000 in 2004.								
Formula	Cost of studies/projects using outside professional services minus cost of studies performed by County Industrial Engineers.								

Measurable Goal Number:		011M- 03	Amendment by the Board of Commissioners: During FY 2003, the Office of the Chief Administrative Officer shall study the possibility of obtaining a change in state law to increase the fees which are a source of funding for the Cook County Law Library.						
Major Goal Number:		18	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Study due in FY 2003.						*	1	1
	*						*	*	*
Outputs									
Demand									
Work Load	Study completed in FY 2003.						*	1	1
Efficiencies									
Formula									
Effectiveness	Percentage of study completed in FY 2003.						*	100%	100%
Formula									

*See comments

PERSONAL SERVICES - SUMMARY BY GRADE

Department 011 Office of the Chief Administrative Officer

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	6.0	\$603,825	5.0	\$537,975
023	2.0	\$161,802	2.0	\$169,598
022	3.0	\$245,103	3.0	\$260,022
021	2.0	\$134,431	2.0	\$143,024
020	4.0	\$237,761	3.0	\$196,663
018			1.0	\$49,072
016	2.0	\$93,684	1.0	\$50,565
014	1.0	\$41,043	1.0	\$42,697
GRAND TOTAL	20.0	\$1,517,649	18.0	\$1,449,616
TURNOVER ADJUSTMENT		(45,530)		(43,489)
OPERATING FUNDS	20.0	\$1,472,119	18.0	\$1,406,127

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0111354					
0052 Chief Administrative Officer	024	1.0	153,623	1.0	159,815
1559 Coordinator - Services, Unincorporated Areas	024	1.0	86,734	1.0	90,229
0094 First Assistant To Chief Administrative Officer	024	1.0	97,500	1.0	101,430
0028 Program Manager	024	1.0	86,734		44
0295 Administrative Analyst V	023	2.0	161,802	2.0	169,598
0641 Investigator IV	020	1.0	62,467	1.0	68,160
0051 Administrative Assistant V	020	1.0	69,148	1.0	71,933
		<u>8.0</u>	<u>\$718,008</u>	<u>7.0</u>	<u>\$661,209</u>
02 REAL ESTATE SECTION					
01 ADMINISTRATIVE AND CLERICAL - 0111355					
0409 Real Estate Manager	024	1.0	86,734	1.0	90,229
0293 Administrative Analyst III	021	1.0	62,467	1.0	68,160
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0047 Administrative Assistant II	014	1.0	41,043	1.0	42,697
		<u>4.0</u>	<u>\$238,850</u>	<u>4.0</u>	<u>\$251,651</u>
03 INDUSTRIAL ENGINEERING					
01 ADMINISTRATIVE AND CLERICAL - 0111356					
2284 Industrial Engineer IV	024	1.0	92,500	1.0	96,228
2209 Industrial Engineer III	022	3.0	245,103	3.0	260,022
2224 Industrial Engineer II	021	1.0	71,964	1.0	74,864
2223 Industrial Engineer I	020	2.0	106,146	1.0	56,570
0050 Administrative Assistant IV	018			1.0	49,072
0048 Administrative Assistant III	016	1.0	45,078		
		<u>8.0</u>	<u>\$560,791</u>	<u>7.0</u>	<u>\$536,756</u>
GRAND TOTAL		<u>20.0</u>	<u>\$1,517,649</u>	<u>18.0</u>	<u>\$1,449,616</u>
TURNOVER ADJUSTMENT			(45,530)		(43,489)
OPERATING FUNDS		<u>20.0</u>	<u>\$1,472,119</u>	<u>18.0</u>	<u>\$1,406,127</u>

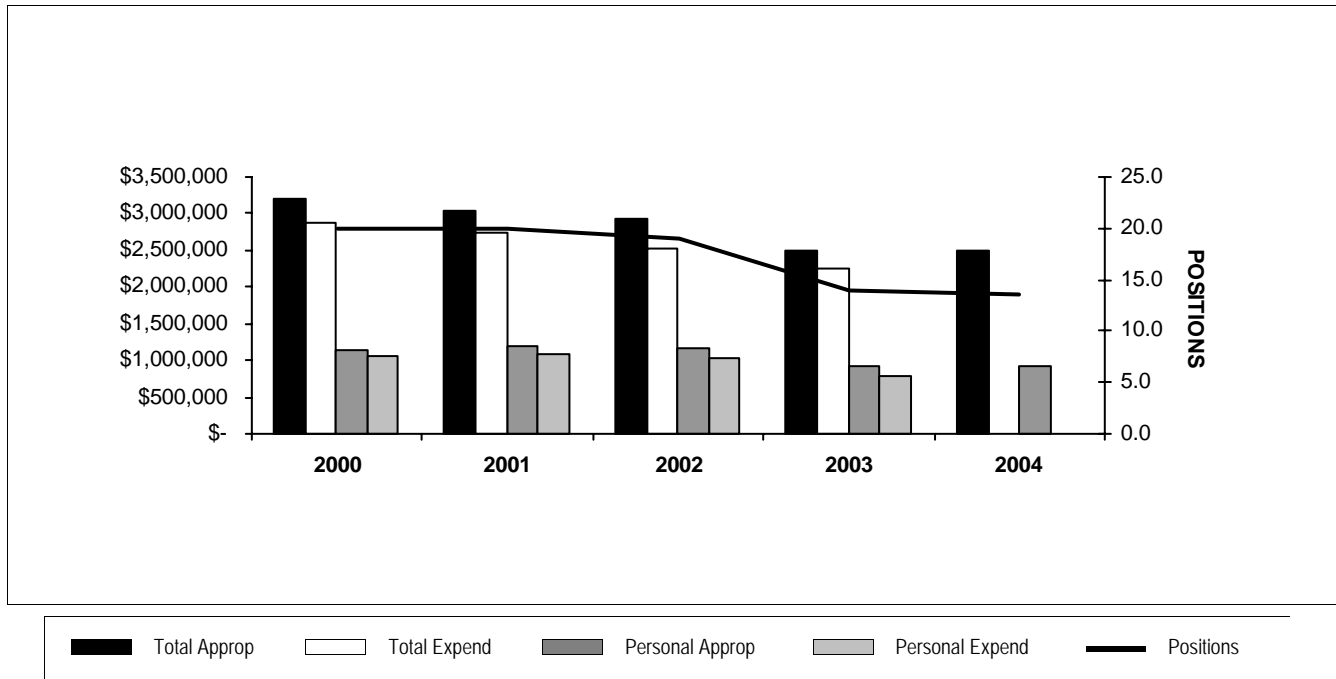
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 011 Office of the Chief Administrative Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,268,310.65	1,468,241	1,406,127	(62,114)
119 / 501190 Scheduled Salary Adjustment			10,264	10,264
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,280.00	7,281	8,652	1,371
170 / 501510 Mandatory Medicare Costs	10,379.82	12,478	13,139	661
175 / 501590 Life Insurance Program	5,034.81	5,325	5,320	(5)
176 / 501610 Health Insurance	148,273.24	148,275	158,696	10,421
177 / 501640 Dental Insurance Plan	5,359.93	5,360	5,251	(109)
179 / 501690 Vision Care Insurance	1,911.36	2,964	3,000	36
186 / 501860 Training Programs for Staff Personnel	526.70	2,300	2,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,739.00	2,000	2,000	
TOTAL PERSONAL SERVICES	\$1,448,815.51	\$1,654,224	\$1,614,749	(39,475)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	37,194.00	37,194	37,194	
225 / 520260 Postage	39.12	600	600	
240 / 520490 Printing and Publishing	581.02	1,500	1,500	
249 / 520670 Purchased Services Not Otherwise Classified	1,421.27	4,000	4,000	
260 / 520830 Professional and Managerial Services	6,575.00	10,000	11,000	1,000
290 / 521262 Impersonal Services Not Otherwise Classified	483.81	2,300	2,300	
TOTAL CONTRACTUAL SERVICES	\$46,294.22	\$55,594	\$56,594	1,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,754.81	10,000	10,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,496.87	10,000	10,000	
388 / 531650 Computer Operation Supplies	1,485.63	2,000	2,000	
TOTAL SUPPLIES AND MATERIALS	\$10,737.31	\$22,000	\$22,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	109.73	1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,726.00	4,726		(4,726)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,725	5,725
TOTAL OPERATION AND MAINTENANCE	\$3,835.73	\$5,726	\$6,725	999
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			5,600	5,600
630 / 550010 Rental of Office Equipment	4,055.82	4,270	4,000	(270)
TOTAL RENTAL AND LEASING	\$4,055.82	\$4,270	\$9,600	5,330
TOTAL OPERATING FUND	\$1,513,738.59	\$1,741,814	\$1,709,668	(32,146)
Capital Equipment Request - 71700011				
530 / 560510.8300 Office Furnishings and Equipment	1,785.11			
579 / 560450.8300 Computer Equipment	12,728.25	38,300		(38,300)
TOTAL CAPITAL EQUIPMENT REQUEST	\$14,513.36	\$38,300		(38,300)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

013 PLANNING AND DEVELOPMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,190,968	2,887,720	20.0	1,136,883	1,054,521
2001	3,027,953	2,751,658	20.0	1,194,089	1,095,182
2002	2,925,684	2,512,064	19.0	1,172,325	1,024,200
2003	2,501,586	2,258,733	14.0	914,112	792,071
2004	2,491,232		13.5	932,853	

DEPARTMENT MEASURABLE GOALS

Department: 013 Planning and Development

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

Major Goal Number:	6 - 8 - 20	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Private sector funding	\$0	\$0	\$0	\$14,100	\$15,500	\$15,000	\$20,000
	County funds allocated	\$150,609	150,609	\$150,609	\$0	\$0	\$0	\$0
Outputs								
Demand	Creation of Regional Economic Development Partnership Corporation	*	*	6/2001	*		*	*
Work Load	Appointments, responsibilities, recruitment, and programs made in prior years.	*	2/2000	2/2000	*	*	*	*
Efficiencies	Membership Total number of Enterpriz members				95	116	100	110
Formula								
Effectiveness	Private funding as a percent	0%	**	0%	100%	100%	100%	100%
Formula								

**Measure no longer reported*

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

Major Goal Number:	6 - 20	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	5	5	5	4	4.7	5	4
Outputs								
Demand	Scheduled due date of 1st annual report of previous year	11/1/99	6/00	6/2001	1/2/02		4/03	4/04
Work Load								
Efficiencies	Date of annual report submitted				1/1/02	4/3/04	3/03	3/04
Formula								
Effectiveness	Variance in schedule (weeks) for 1st report.	26	(20)	20	0	(4)	0	0
Formula								

**Report will be filed in 2nd quarter of 2004..*

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

Major Goal Number:	7	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff *	5	5	4	4	4	4	4
Outputs								
Demand	Scheduled due date of report	11/1/99	12/1/00	12/1/01	12/02		12/03	12/04
Work Load	Tasks required to complete report*	*	*	*	*	*	*	*

DEPARTMENT MEASURABLE GOALS

Department: 013 Planning and Development

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

Major Goal Number:	7	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	(6)	0	0	0	0	0	0
Formula								

**To be determined by Department*

Measurable Goal Number: 013I- 97 To maintain through FY 2001, and on, the current level of safe and affordable multi-family and single family units in Cook County, despite decreases in federal funding. The project includes, but is not limited to, acquisition assistance, homebuyers programs, senior housing, special needs housing and multi-family new construction/rehabilitation and financial assistance provided to Certified Housing Development Organizations (CHDO) for eligible activities.

Major Goal Number:	6 - 7 - 20	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total Federal Funds.	\$5,282,000	\$5,677,000	\$2,500,000	\$0	\$0	\$0	\$0
	Cook County Matching Funds.	\$1,000,000	\$848,040	\$366,427	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Outputs								
Demand	*	*	*	*	*	*	*	*
Work Load	Number of housing units completed/assisted.	43	8	10	2	16	15	15
Efficiencies								
Formula								
Effectiveness	Cook County dollars spent per housing unit completed assisted.	\$30,232.56	\$77,825	\$149,347	\$66,667	\$5,525	\$6,000	\$5,500
Formula								
	Cook County Matching Fund/# of housing units completed/assisted.							

** To be determined by department*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 013 Planning and Development

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$106,340	1.0	\$110,627
023	3.0	\$255,291	3.0	\$265,578
022	4.0	\$317,702	4.0	\$330,510
020	1.0	\$66,479	1.0	\$69,158
018	3.0	\$129,010	2.5	\$113,999
016	1.0	\$37,409	1.0	\$38,917
013	1.0	\$30,152	1.0	\$32,916
GRAND TOTAL	14.0	\$942,383	13.5	\$961,705
TURNOVER ADJUSTMENT		(28,271)		(28,852)
OPERATING FUNDS	14.0	\$914,112	13.5	\$932,853

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 013 Planning and Development

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION				
01 ADMINISTRATION - 0131335				
0054 Planning And Development Director	024	1.0 106,340	1.0 110,627	
1717 Executive Assistant To The Director	023	1.0 87,496	1.0 91,023	
0055 Assistant Planning And Development Director	023	1.0 82,866	1.0 86,204	
0050 Administrative Assistant IV	018	1.0 43,004	1.0 44,735	
0936 Stenographer V	013	1.0 30,152	1.0 32,916	
		<u>5.0 \$349,858</u>	<u>5.0 \$365,505</u>	
02 LAND USE PLANNING				
01 PLANNING AND DEVELOPMENT - 0131336				
0056 Project Director	022	1.0 78,936	1.0 82,119	
1850 Research Associate	018	1.0 43,004	0.5 22,368	
		<u>2.0 \$121,940</u>	<u>1.5 \$104,487</u>	
03 ECONOMIC DEVELOPMENT				
01 ADMINISTRATIVE AND CLERICAL - 0131337				
0295 Administrative Analyst V	023	1.0 84,929	1.0 88,351	
0056 Project Director	022	1.0 80,894	1.0 84,153	
0051 Administrative Assistant V	020	1.0 66,479	1.0 69,158	
0176 Planner III	018	1.0 43,002	1.0 46,896	
0177 Planner II	016	1.0 37,409	1.0 38,917	
		<u>5.0 \$312,713</u>	<u>5.0 \$327,475</u>	
04 RESEARCH				
01 ADMINISTRATION - 0131338				
0056 Project Director	022	1.0 78,936	1.0 82,119	
		<u>1.0 \$78,936</u>	<u>1.0 \$82,119</u>	
05 PROGRAM DEVELOPMENT				
01 ADMINISTRATION - 0131339				
0056 Project Director	022	1.0 78,936	1.0 82,119	
		<u>1.0 \$78,936</u>	<u>1.0 \$82,119</u>	
GRAND TOTAL		<u>14.0 \$942,383</u>	<u>13.5 \$961,705</u>	
TURNOVER ADJUSTMENT		<u>(28,271)</u>	<u>(28,852)</u>	
OPERATING FUNDS		<u><u>14.0 \$914,112</u></u>	<u><u>13.5 \$932,853</u></u>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	792,070.59	917,124	932,853	15,729
119 / 501190 Scheduled Salary Adjustment			4,105	4,105
129 / 501300 Salaries and Wages of Seasonal Work Employees	8,816.00	12,001	11,248	(753)
170 / 501510 Mandatory Medicare Costs	10,292.30	12,078	12,862	784
175 / 501590 Life Insurance Program	3,146.81	3,330	3,480	150
176 / 501610 Health Insurance	90,188.74	100,184	110,943	10,759
177 / 501640 Dental Insurance Plan	3,503.64	3,504	3,654	150
179 / 501690 Vision Care Insurance	766.76	2,184	2,100	(84)
185 / 501810 Professional and Technical Membership Fees	1,946.77	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	2,090.00	11,500	11,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	7,147.14	15,000	15,000	
TOTAL PERSONAL SERVICES	\$919,968.75	\$1,079,905	\$1,110,745	30,840
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,756.00	8,756	8,756	
225 / 520260 Postage	700.00	700	700	
228 / 520280 Delivery Services	282.17	2,500	2,500	
240 / 520490 Printing and Publishing	214.02	4,000	2,000	(2,000)
295 / 521290 Special Program Expenses	136,315.55	188,500	163,500	(25,000)
298 / 521310 Special or Cooperative Programs	1,150,609.00	1,150,609	1,150,609	
TOTAL CONTRACTUAL SERVICES	\$1,296,876.74	\$1,355,065	\$1,328,065	(27,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,401.34	7,402	5,000	(2,402)
353 / 530640 Books, Periodicals, Publications and Data Services	1,615.26	5,500	3,500	(2,000)
355 / 530700 Photographic and Reproduction Supplies	1,939.50	3,000	3,000	
388 / 531650 Computer Operation Supplies	13,250.95	14,000	14,000	
TOTAL SUPPLIES AND MATERIALS	\$24,207.05	\$29,902	\$25,500	(4,402)
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			1,330	1,330
440 / 540130 Maintenance and Repair of Office Equipment	1,694.33	1,695	1,330	(365)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,947.75	11,372	9,372	(2,000)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			790	790
461 / 540370 Maintenance of Facilities		5,000	1,000	(4,000)
TOTAL OPERATION AND MAINTENANCE	\$3,642.08	\$18,067	\$13,822	(4,245)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	13,950.00	15,050		(15,050)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			9,500	9,500
TOTAL RENTAL AND LEASING	\$13,950.00	\$15,050	\$10,600	(4,450)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	87.98	7,500	2,500	(5,000)
TOTAL CONTINGENCY	\$87.98	\$7,500	\$2,500	(5,000)
TOTAL OPERATING FUND	\$2,258,732.60	\$2,505,489	\$2,491,232	(14,257)
Capital Equipment Request - 71700013				
530 / 560510.8300 Office Furnishings and Equipment		79,650		(79,650)
579 / 560450.8300 Computer Equipment	34,989.04	54,000		(54,000)

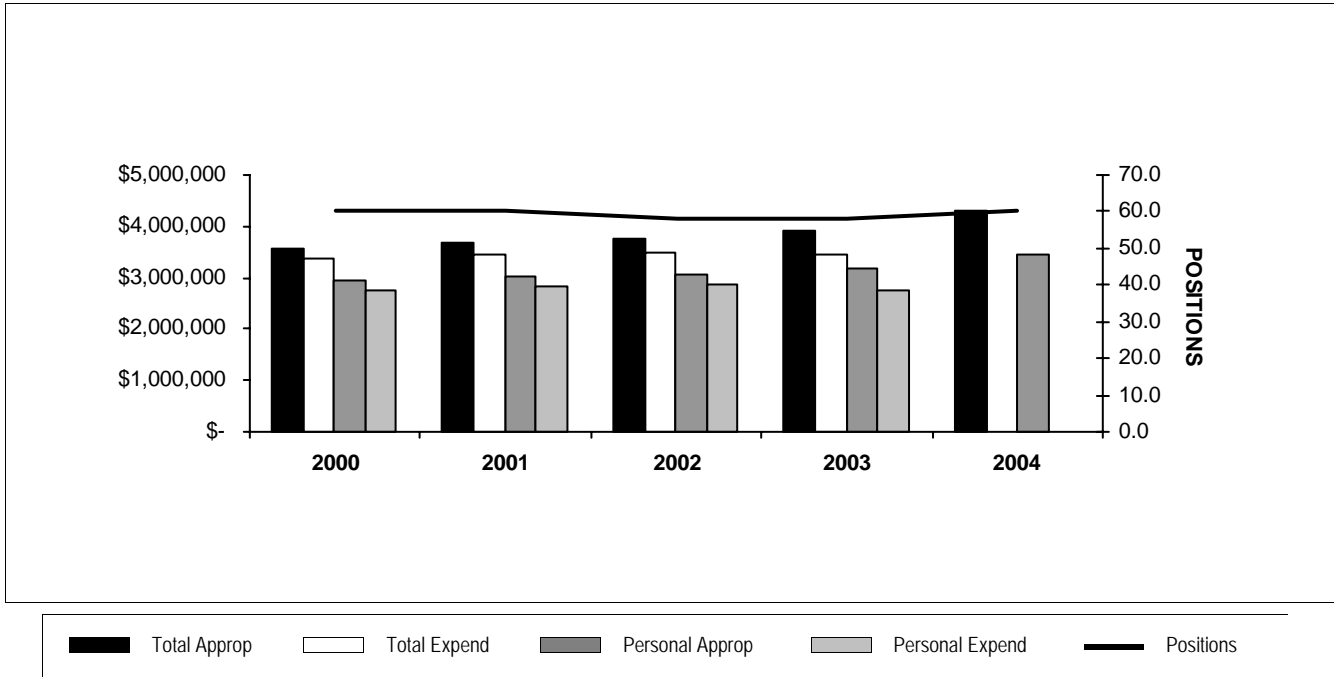
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$34,989.04	\$133,650		(133,650)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

160 BUILDING AND ZONING HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,556,079	3,366,924	60.0	2,926,634	2,766,429
2001	3,688,879	3,454,114	60.0	3,018,237	2,831,692
2002	3,768,786	3,485,490	58.0	3,075,542	2,853,568
2003	3,918,850	3,437,036	58.0	3,189,142	2,769,471
2004	4,293,598		60.0	3,441,503	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	1,297,776	1,443,169	1,164,219	1,190,400	1,200,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 160 Building and Zoning

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$101,660	1.0	\$105,758
022	2.0	\$142,562	3.0	\$217,297
021	3.0	\$225,755	3.0	\$234,850
020	3.0	\$168,368	3.0	\$183,851
019	3.0	\$175,943	4.0	\$220,224
018	1.0	\$47,171	1.0	\$51,510
017			4.0	\$213,808
016	13.0	\$584,992	9.0	\$399,698
014			1.0	\$42,697
013	3.0	\$118,167	3.0	\$122,928
012	1.0	\$37,786		
011	8.0	\$258,180	8.0	\$272,076
009	1.0	\$27,494	1.0	\$29,967
X	19.0	\$1,399,700	19.0	\$1,456,958
GRAND TOTAL	<u>58.0</u>	<u>\$3,287,778</u>	<u>60.0</u>	<u>\$3,551,622</u>
TURNOVER ADJUSTMENT		(98,636)		(110,119)
OPERATING FUNDS	<u>58.0</u>	<u>\$3,189,142</u>	<u>60.0</u>	<u>\$3,441,503</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 1601141					
1407 Commissioner Of Building And Zoning	024	1.0	101,660	1.0	105,758
1408 Deputy Commissioner Of Building And Zoning	022	1.0	80,095	1.0	84,153
1401 Assistant To Commissioner	021	1.0	76,000	1.0	79,061
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
0048 Administrative Assistant III	016	1.0	50,076	1.0	38,917
0174 Bookkeeper IV	014			1.0	42,697
0228 Cashier III	012	1.0	37,786		
0907 Clerk V	011	1.0	31,641	1.0	32,916
0906 Clerk IV	009	1.0	27,494	1.0	29,967
		<u>9.0</u>	<u>\$511,572</u>	<u>9.0</u>	<u>\$529,963</u>
02 PERMIT SECTION					
01 SUPERVISORY AND PERMIT REVIEW - 1601142					
1403 Building And Zoning Architect	022	1.0	62,467	1.0	68,160
1405 Building Code Administrator	021	1.0	76,000	1.0	79,061
		<u>2.0</u>	<u>\$138,467</u>	<u>2.0</u>	<u>\$147,221</u>
02 ISSUING PERMITS - 1601143					
4095 Chief Plan Examiner	022			1.0	64,984
1421 Zoning Plan Examiner II	020	1.0	51,797	1.0	53,883
4096 Assistant Chief Plan Examiner	019			1.0	49,072
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0907 Clerk V	011	3.0	97,992	3.0	103,342
		<u>6.0</u>	<u>\$239,254</u>	<u>8.0</u>	<u>\$364,351</u>
03 INSPECTION AND ENFORCEMENT					
01 SUPERVISORY - 1601144					
1409 Assistant Chief Inspector	019	1.0	63,000	1.0	49,072
1410 Chief Inspector	020	1.0	56,922	1.0	64,984
2327 Chief Electrical Inspector	X	1.0	77,272	1.0	80,496
2349 Plumbing Plan Examiner	X	1.0	76,960	1.0	79,040
2348 Chief Plumbing Inspector	X	1.0	81,412	1.0	83,845
2330 Electrical Inspector	X	1.0	71,719	1.0	75,192
		<u>6.0</u>	<u>\$427,285</u>	<u>6.0</u>	<u>\$432,629</u>
02 BUILDING AND ZONING ACTIVITIES - 1601145					
1415 Building And Zoning Inspector II	017			2.0	106,904
1404 Building And Zoning Inspector	016	9.0	386,622	7.0	308,687
		<u>9.0</u>	<u>\$386,622</u>	<u>9.0</u>	<u>\$415,591</u>
03 PLUMBING ACTIVITIES - 1601146					
2353 Plumbing Inspector	X	6.0	461,760	6.0	474,240
		<u>6.0</u>	<u>\$461,760</u>	<u>6.0</u>	<u>\$474,240</u>
04 ELECTRICAL ACTIVITIES - 1601147					
2330 Electrical Inspector	X	4.0	286,876	4.0	300,768
2323 Electrical Plan Examiner	X	2.0	144,144	2.0	150,384
		<u>6.0</u>	<u>\$431,020</u>	<u>6.0</u>	<u>\$451,152</u>
05 FIRE PREVENTION ACTIVITIES - 1601148					
1412 Fire Prevention Inspector	017			2.0	106,904
1412 Fire Prevention Inspector	016	2.0	98,218		
		<u>2.0</u>	<u>\$98,218</u>	<u>2.0</u>	<u>\$106,904</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
06 ELEVATOR ACTIVITIES - 1601149					
1411 Elevator Inspector	X	1.0	71,719	1.0	74,173
		1.0	\$71,719	1.0	\$74,173
07 HEATING AND VENTILATION ACTIVITIES - 1601150					
2225 Ventilating Inspector	X	2.0	127,838	2.0	138,820
		2.0	\$127,838	2.0	\$138,820
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION					
01 CLERICAL - 1601151					
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0907 Clerk V	011	3.0	95,300	3.0	101,231
		4.0	\$134,689	4.0	\$142,207
05 VIOLATIONS DIVISION					
01 CLERICAL - 1601152					
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0907 Clerk V	011	1.0	33,247	1.0	34,587
		2.0	\$72,636	2.0	\$75,563
06 ZONING DIVISION					
01 ADMINISTRATIVE AND CLERICAL - 1601153					
1417 Zoning Administrator	021	1.0	73,755	1.0	76,728
1420 Zoning Plan Examiner I	019	2.0	112,943	2.0	122,080
		3.0	\$186,698	3.0	\$198,808
GRAND TOTAL		58.0	\$3,287,778	60.0	\$3,551,622
TURNOVER ADJUSTMENT			(98,636)		(110,119)
OPERATING FUNDS		58.0	\$3,189,142	60.0	\$3,441,503

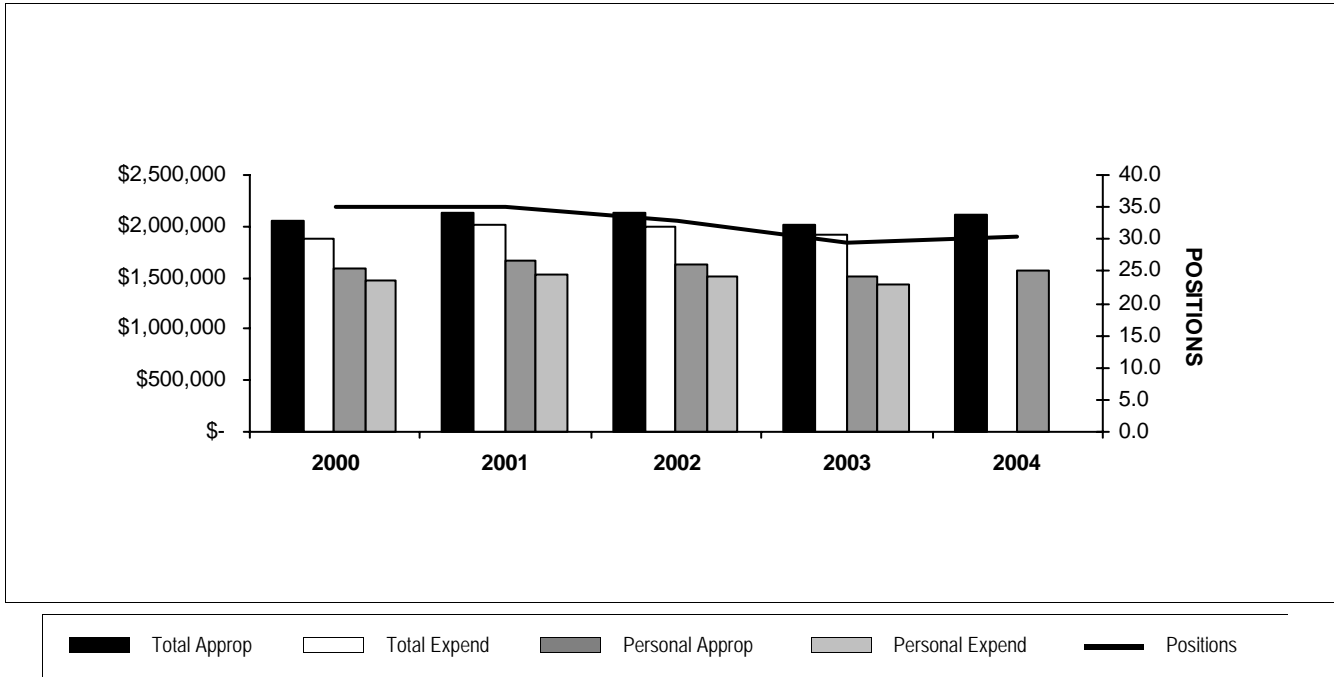
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 160 Building and Zoning

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,769,471.49	3,209,433	3,441,503	232,070
119 / 501190 Scheduled Salary Adjustment			14,732	14,732
124 / 501250 Employee Health Insurance Allotment	4,059.24	4,060	800	(3,260)
129 / 501300 Salaries and Wages of Seasonal Work Employees	8,514.00	13,200	12,113	(1,087)
170 / 501510 Mandatory Medicare Costs	25,610.68	30,232	37,973	7,741
172 / 501540 Workers' Compensation	6,114.00	6,114	5,722	(392)
175 / 501590 Life Insurance Program	10,820.95	11,723	12,958	1,235
176 / 501610 Health Insurance	359,144.16	379,268	465,959	86,691
177 / 501640 Dental Insurance Plan	13,791.37	13,794	15,815	2,021
179 / 501690 Vision Care Insurance	6,416.76	8,736	9,000	264
190 / 501970 Transportation and Other Travel Expenses for Employees	89,505.37	110,000	110,000	
TOTAL PERSONAL SERVICES	\$3,293,448.02	\$3,786,560	\$4,126,575	340,015
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified		1,000	1,000	
220 / 520150 Communication Services	111,677.00	111,677	111,677	
225 / 520260 Postage	9,096.93	9,100	9,000	(100)
240 / 520490 Printing and Publishing	1,355.85	8,000	8,000	
242 / 520550 Surveys, Operations and Reports	2,512.50	2,600	2,600	
290 / 521262 Impersonal Services Not Otherwise Classified	886.45	2,500	2,500	
TOTAL CONTRACTUAL SERVICES	\$125,528.73	\$134,877	\$134,777	(100)
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies		1,500	1,500	
350 / 530600 Office Supplies	10,884.77	13,000	13,000	
TOTAL SUPPLIES AND MATERIALS	\$10,884.77	\$14,500	\$14,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,728.00	4,900	4,900	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,046.00	2,046		(2,046)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,046	2,046
461 / 540370 Maintenance of Facilities		3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$3,774.00	\$9,946	\$9,946	
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,600	3,600
630 / 550010 Rental of Office Equipment	3,400.00	4,200	4,200	
TOTAL RENTAL AND LEASING	\$3,400.00	\$4,200	\$7,800	3,600
TOTAL OPERATING FUND	\$3,437,035.52	\$3,950,083	\$4,293,598	343,515
Capital Equipment Request - 71700160				
530 / 560510.8300 Office Furnishings and Equipment		3,000		(3,000)
579 / 560450.8300 Computer Equipment	4,746.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$4,746.00	\$3,000		(3,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**161 DEPARTMENT OF ENVIRONMENTAL CONTROL
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,044,587	1,887,281	35.0	1,586,250	1,463,318
2001	2,137,475	2,007,487	35.0	1,669,397	1,535,543
2002	2,129,130	2,001,668	33.0	1,620,451	1,512,095
2003	2,017,005	1,927,289	29.6	1,515,160	1,427,136
2004	2,118,745		30.5	1,560,240	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	2,142,736	2,224,028	2,276,705	2,179,565	2,100,000

DEPARTMENT MEASURABLE GOALS

Department: 161 Department of Environmental Control

Measurable Goal Number:		161F- 04	By FY 2007, the department will have implemented a 25% waste recycling program in all of the 61 Cook County owned facilities.						
Major Goal Number:		4	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE positions								1
	Solid waste coordinator.								
Outputs									
Demand	Number of recycling sites planned.								15
Work Load	Number of recycling sites established.								*
Efficiencies	*								*
Formula									
Effectiveness	Percentage of waste being recycled from established locations.								*
	Percentage of planned sites established.								*
Formula									

* To be determined by department.

PERSONAL SERVICES - SUMMARY BY GRADE
Department 161 Department of Environmental Control

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$98,045	1.0	\$101,997
023	1.0	\$87,496	1.0	\$74,864
022	1.0	\$80,894	0.5	\$43,337
021	1.0	\$62,467	1.0	\$68,160
020	3.1	\$190,490	4.0	\$249,525
019			2.0	\$105,393
018	4.5	\$256,177	6.0	\$325,333
017	7.0	\$349,401	6.0	\$311,883
016	2.0	\$76,593	3.0	\$122,376
015	6.0	\$264,493	4.0	\$182,380
011	3.0	\$95,964	2.0	\$55,949
GRAND TOTAL	29.6	\$1,562,020	30.5	\$1,641,197
TURNOVER ADJUSTMENT		(46,860)		(80,957)
OPERATING FUNDS	29.6	\$1,515,160	30.5	\$1,560,240

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 161 Department of Environmental Control

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 1611133					
1426 Environmental Control Director	024	1.0	98,045	1.0	101,997
1425 Environmental Control Assistant Director	023	1.0	87,496	1.0	74,864
2227 Solid Waste Coordinator	021	1.0	62,467	1.0	68,160
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
0143 Accountant III	015	1.0	42,162	1.0	43,861
		<u>5.0</u>	<u>\$327,579</u>	<u>5.0</u>	<u>\$329,644</u>
02 COMPLIANCE AND SURVEILLANCE					
01 SUPERVISORY AND CLERICAL - 1611134					
2271 Manager Of Engineering Services	020	1.0	65,520	1.0	69,828
0907 Clerk V	011	1.0	28,806	1.0	27,346
0271 Statistician And Information Technician I	011	1.0	33,247		
		<u>3.0</u>	<u>\$127,573</u>	<u>2.0</u>	<u>\$97,174</u>
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - 1611135					
1441 Environmental Control Engineer IV	022	1.0	80,894	0.5	43,337
1446 Environmental Control Engineer III	020	1.0	67,122	1.0	71,933
2218 Environmental Control Engineer II	019			2.0	105,393
2217 Environmental Control Engineer I	017	3.0	140,895	1.0	50,440
1429 Environmental Control Inspector I	015	1.0	42,162	1.0	43,861
		<u>6.0</u>	<u>\$331,073</u>	<u>5.5</u>	<u>\$314,964</u>
03 ENVIRONMENTAL CONTROL INSPECTORS - 1611136					
1430 Environmental Control Inspector II	017	3.0	156,133	5.0	261,443
0048 Administrative Assistant III	016	1.0	39,184	1.0	42,697
1429 Environmental Control Inspector I	015	4.0	180,169	2.0	94,658
		<u>8.0</u>	<u>\$375,486</u>	<u>8.0</u>	<u>\$398,798</u>
04 ENFORCEMENT INVESTIGATIONS - 1611137					
1428 Environmental Control Inspection Supervisor	020	1.0	51,797	1.0	53,882
1436 Violations Coordinator	018	1.0	55,466	1.0	57,702
0935 Stenographer IV	011	1.0	33,911	1.0	28,603
		<u>3.0</u>	<u>\$141,174</u>	<u>3.0</u>	<u>\$140,187</u>
03 TECHNICAL SERVICES					
01 ADMINISTRATIVE - 1611138					
2272 Manager Of Technical Services	020	0.1	6,051	1.0	53,882
1440 Environmental Control Monitoring Equipment Technician II	018	0.3	19,703	1.0	44,736
1449 Fuel Burning Technician II	017	1.0	52,373		
		<u>1.4</u>	<u>\$78,127</u>	<u>2.0</u>	<u>\$98,618</u>
02 QUALITY CONTROL - 1611139					
1440 Environmental Control Monitoring Equipment Technician II	018	1.1	62,771		
0050 Administrative Assistant IV	018			2.0	118,297
		<u>1.1</u>	<u>\$62,771</u>	<u>2.0</u>	<u>\$118,297</u>
03 SAMPLING AND ANALYSIS - 1611140					
2221 Chemist II	018	2.1	118,237	2.0	104,598
2220 Chemist I	016			1.0	38,917
		<u>2.1</u>	<u>\$118,237</u>	<u>3.0</u>	<u>\$143,515</u>
GRAND TOTAL		<u>29.6</u>	<u>\$1,562,020</u>	<u>30.5</u>	<u>\$1,641,197</u>
TURNOVER ADJUSTMENT			(46,860)		(80,957)
OPERATING FUNDS		<u>29.6</u>	<u>\$1,515,160</u>	<u>30.5</u>	<u>\$1,560,240</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,427,136.44	1,493,205	1,560,240	67,035
119 / 501190 Scheduled Salary Adjustment			24,729	24,729
124 / 501250 Employee Health Insurance Allotment		800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,280.00	6,800	6,273	(527)
170 / 501510 Mandatory Medicare Costs	14,277.98	15,025	18,764	3,739
172 / 501540 Workers' Compensation	8,500.00	8,500	1,410	(7,090)
175 / 501590 Life Insurance Program	5,429.02	5,442	5,807	365
176 / 501610 Health Insurance	227,320.49	227,323	241,412	14,089
177 / 501640 Dental Insurance Plan	8,048.24	8,052	8,122	70
178 / 501660 Unemployment Compensation	(5,242.00)	2,155	800	(1,355)
179 / 501690 Vision Care Insurance	3,456.06	4,308	4,650	342
185 / 501810 Professional and Technical Membership Fees	398.00	400	400	
186 / 501860 Training Programs for Staff Personnel	1,310.50	1,400	1,400	
190 / 501970 Transportation and Other Travel Expenses for Employees	28,376.86	35,000	34,000	(1,000)
TOTAL PERSONAL SERVICES	\$1,724,291.59	\$1,808,410	\$1,908,007	99,597
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	69,529.00	69,529	69,529	
225 / 520260 Postage	4,749.18	7,000	7,000	
240 / 520490 Printing and Publishing	4,801.20	6,750	6,250	(500)
246 / 520650 Imaging of Records	5,557.44	5,560	5,500	(60)
249 / 520670 Purchased Services Not Otherwise Classified	679.86	750	1,200	450
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	270.00	400	400	
278 / 521200 Laboratory Related Services	625.00	700	700	
TOTAL CONTRACTUAL SERVICES	\$86,211.68	\$90,689	\$90,579	(110)
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	19,846.39	20,000	20,000	
350 / 530600 Office Supplies	3,837.89	4,000	4,050	50
353 / 530640 Books, Periodicals, Publications and Data Services	5,091.66	6,262	5,750	(512)
353 / 530675 County Wide Lexis-Nexis Contract			8	8
355 / 530700 Photographic and Reproduction Supplies	1,703.14	2,500	2,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	6,221.81	6,700	6,700	
388 / 531650 Computer Operation Supplies	4,960.55	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	798.15	825	825	
TOTAL SUPPLIES AND MATERIALS	\$42,459.59	\$45,287	\$44,833	(454)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,672.03	9,700	9,700	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,946.00	5,946		(5,946)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,176	5,176
444 / 540250 Maintenance and Repair of Automotive Equipment	10,621.70	12,000	13,250	1,250
445 / 540290 Operation of Automotive Equipment	20,702.61	20,705	17,250	(3,455)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	20,743.42	20,745	19,800	(945)
TOTAL OPERATION AND MAINTENANCE	\$64,685.76	\$69,096	\$65,176	(3,920)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,000.00	4,000		(4,000)
630 / 550018 County Wide Canon Photocopier Lease			3,400	3,400
660 / 550130 Rental of Facilities	5,640.00	6,500	6,750	250
TOTAL RENTAL AND LEASING	\$9,640.00	\$10,500	\$10,150	(350)
TOTAL OPERATING FUND	\$1,927,288.62	\$2,023,982	\$2,118,745	94,763

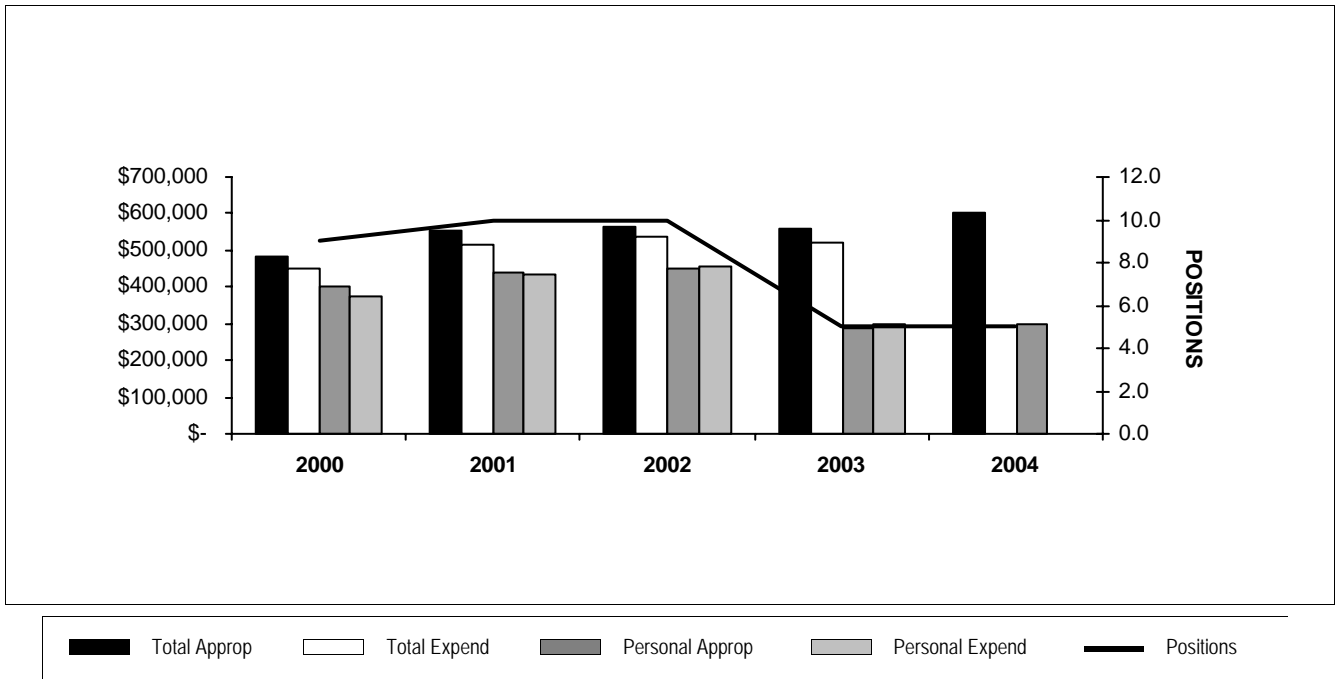
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700161				
530 / 560510.8300 Office Furnishings and Equipment	975.86			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	44,719.00	40,000		(40,000)
549 / 560610.8300 Vehicle Purchase	18,236.00	40,000		(40,000)
579 / 560450.8300 Computer Equipment	7,280.00	7,200		(7,200)
TOTAL CAPITAL EQUIPMENT REQUEST	\$71,210.86	\$87,200		(87,200)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

170 ZONING BOARD OF APPEALS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	482,189	448,181	9.0	401,001	374,725
2001	555,973	513,514	10.0	442,146	434,693
2002	566,751	538,893	10.0	449,591	457,661
2003	559,717	519,103	5.0	286,743	298,294
2004	601,420		5.0	296,280	

DEPARTMENT MEASURABLE GOALS

Department: 170 Zoning Board of Appeals

Measurable Goal Number: 170E- 98 Amendment by the Board of Commissioners: Through 2000, for all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall send notices to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure. Extended through 2003.

Major Goal Number:	20	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff			2	4	3	*	*
Outputs								
Demand	Number of Zoning Board of Appeals applications.			248	186	275	*	*
Work Load	Notification of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures.			248	186	275	*	*
Efficiencies	*			*	*	*	*	*
Formula								
Effectiveness	Percentage of Zoning Board of Appeals application notifications sent to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to current procedure.			100%	100	100%	100%	100%
Formula	Number of notices sent to all Mayors/Village Presidents and Managers of suburban municipalities in addition to current procedures divided by the number of applications.							

* To be determined by the Department.
Resumed reporting on Goal in 2001

PERSONAL SERVICES - SUMMARY BY GRADE

Department 170 Zoning Board of Appeals

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$92,667	1.0	\$96,402
022			1.0	\$74,864
020	1.0	\$67,122		
018	1.0	\$47,171	1.0	\$51,510
016	1.0	\$48,142	1.0	\$38,917
013	1.0	\$31,641	1.0	\$34,587
GRAND TOTAL	5.0	\$286,743	5.0	\$296,280
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	\$286,743	5.0	\$296,280

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 170 Zoning Board of Appeals

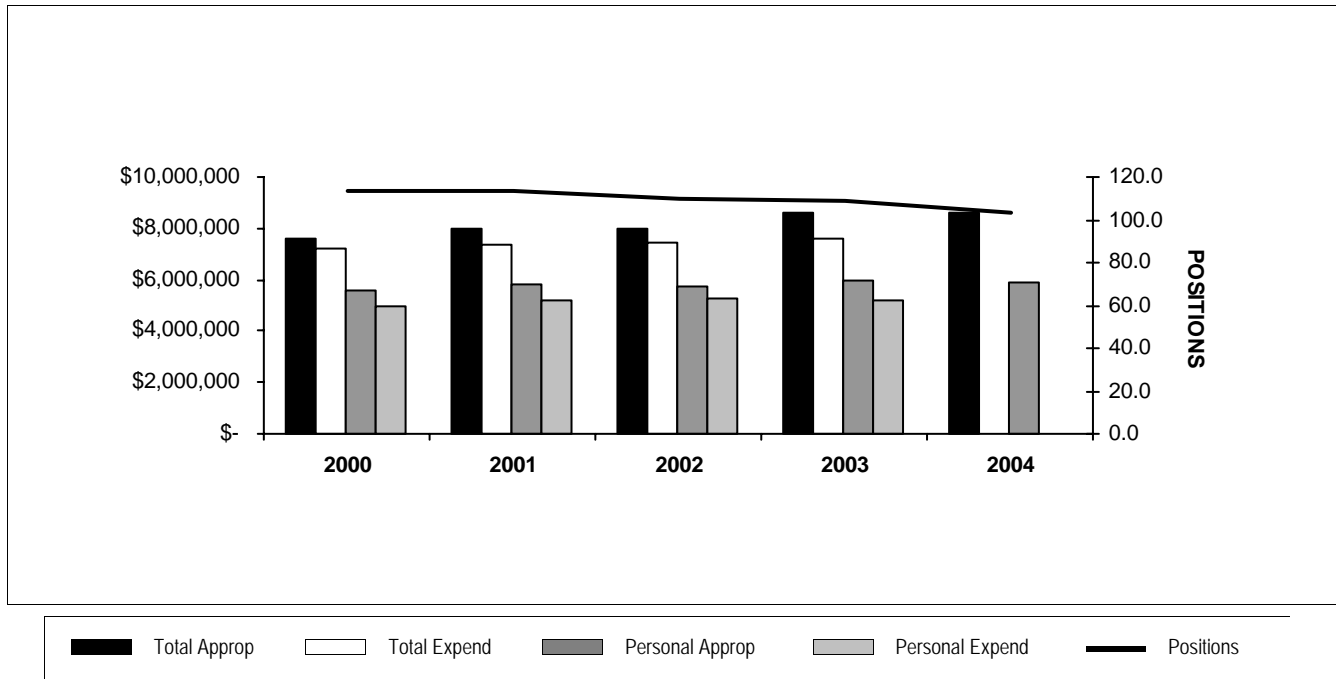
JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 1701131					
1416 Secretary - Zoning Board Of Appeals	024	1.0	92,667	1.0	96,402
4014 Administrative Assistant To Secretary,Zoning Bd Of Appeals	022			1.0	74,864
0051 Administrative Assistant V	020	1.0	67,122		
1418 Zoning Land Planner	018	1.0	47,171	1.0	51,510
0048 Administrative Assistant III	016	1.0	48,142	1.0	38,917
0936 Stenographer V	013	1.0	31,641	1.0	34,587
		<u>5.0</u>	<u>\$286,743</u>	<u>5.0</u>	<u>\$296,280</u>
GRAND TOTAL		5.0	\$286,743	5.0	\$296,280
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>5.0</u>	<u>\$286,743</u>	<u>5.0</u>	<u>\$296,280</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 170 Zoning Board of Appeals

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	298,294.36	298,296	296,280	(2,016)
119 / 501190 Scheduled Salary Adjustment			5,505	5,505
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,400		(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,432.00	3,841	3,461	(380)
133 / 501360 Per Diem Personnel	146,464.71	178,070	196,100	18,030
170 / 501510 Mandatory Medicare Costs	4,615.58	4,617	5,477	860
175 / 501590 Life Insurance Program	1,777.13	1,779	1,818	39
176 / 501610 Health Insurance	28,471.44	28,472	43,744	15,272
177 / 501640 Dental Insurance Plan	1,002.63	2,290	1,827	(463)
179 / 501690 Vision Care Insurance	942.60	1,560	1,050	(510)
185 / 501810 Professional and Technical Membership Fees		550	550	
186 / 501860 Training Programs for Staff Personnel	245.00	1,200	1,100	(100)
190 / 501970 Transportation and Other Travel Expenses for Employees	816.22	3,000	3,000	
TOTAL PERSONAL SERVICES	\$487,461.67	\$526,075	\$559,912	33,837
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	7,225.00	7,225	7,225	
225 / 520260 Postage	3,000.00	3,000	3,000	
240 / 520490 Printing and Publishing	250.00	2,000	1,750	(250)
245 / 520610 Advertising For Specific Purposes	4,499.34	7,000	7,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,672.35	10,000	9,500	(500)
290 / 521262 Impersonal Services Not Otherwise Classified	394.16	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	\$25,040.85	\$30,225	\$29,475	(750)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,289.37	2,500	2,500	
353 / 530640 Books, Periodicals, Publications and Data Services		1,000	1,000	
388 / 531650 Computer Operation Supplies	345.50	1,000	1,000	
TOTAL SUPPLIES AND MATERIALS	\$2,634.87	\$4,500	\$4,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		952	1,000	48
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,575.00	1,575	1,575	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			708	708
TOTAL OPERATION AND MAINTENANCE	\$1,575.00	\$2,527	\$3,283	756
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			500	500
630 / 550010 Rental of Office Equipment	2,391.00	3,950	3,750	(200)
TOTAL RENTAL AND LEASING	\$2,391.00	\$3,950	\$4,250	300
TOTAL OPERATING FUND	\$519,103.39	\$567,277	\$601,420	34,143

259 MEDICAL EXAMINER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	7,630,752	7,183,000	113.1	5,605,251	4,939,429
2001	7,990,695	7,332,966	113.1	5,823,703	5,163,739
2002	7,989,488	7,414,958	110.0	5,735,044	5,294,408
2003	8,575,557	7,633,349	109.0	5,960,933	5,222,692
2004	8,610,728		103.7	5,884,655	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Autopsy and Post-mortem Costs	3,300,000	3,300,000	3,300,000	3,296,000	3,300,000
Autopsies and Post-mortems Performed	5,500	5,500	5,500	5,250	5,250
Revenue	220,500	240,000	220,500	255,631	250,000

DEPARTMENT MEASURABLE GOALS

Department: 259 Medical Examiner

Measurable Goal Number:		259A- 97 Reduce average toxicology test turn-around time by 1% per year, every year through 2001, and through 2008.							
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004	
Resources	Staff Headcount of all Toxicology employees	16	12	13.5	12.5	14.7	*	*	
Outputs									
Demand	Total # of autopsies Total # of autopsies performed by Cook County Medical Examiner	5,451	5,322	5,274	5,031	5,106	*	*	
Work Load	Total # of autopsies that require toxicology tests Total # of toxicology tests performed Total number of toxicology tests performed in a given year	4,942	4,888	4,803	4,573	4,666	*	*	
Efficiencies	# of toxicology tests per staff Formula # of toxicology tests divided by staff	1,094	3,052	1,938	1,979	2,295	*	*	
Effectiveness	Average number of days turn-around time for toxicology tests % change in toxicology turn-around time Percent change from previous year Formula Average toxicology turn-around time in previous year minus Average toxicology turn-around time in current year divided by Average toxicology turn-around time in previous year	11.6	19.5	23	21	25	32.3	31.9	
		27%	(68%)	18%	(9%)	(18%)	53.8%	(1.2%)	

* To be determined by the department.

All effectiveness numbers are tentative due to open cases.

Measurable Goal Number:		259C- 03 During FY 2003 and beyond, increase public awareness to the potential benefits of effective disposition of remains.							
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004	
Resources	Personnel assigned to administration, intake, investigation and toxicology.					*	15	*	
Outputs									
Demand	Total number of contacts In-person and other contacts with the public.					1,598	*	*	
Work Load	Total number of contacts requiring specialized information.					1,598	*	*	
Efficiencies									
Formula									
Effectiveness	Impact of information program. * Percentage of cases wherein required information is provided.					*	*	*	
						100%	*	*	
Formula									

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 259 Medical Examiner

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
T16			1.0	\$53,635
024	2.0	\$191,317	2.0	\$199,030
022	3.0	\$219,767	2.4	\$189,671
020	3.0	\$201,790	2.3	\$161,815
018	11.0	\$593,479	19.0	\$1,015,776
017	1.0	\$48,487	1.0	\$41,763
016	18.0	\$807,344	12.0	\$515,781
015	4.0	\$180,169	6.0	\$277,905
014	10.0	\$378,275	16.0	\$602,773
013	2.0	\$77,011	9.8	\$373,464
012	24.0	\$808,154	5.0	\$175,924
011	10.0	\$312,532	10.0	\$329,910
010	3.0	\$87,780	2.0	\$65,840
009	1.0	\$23,912	1.0	\$26,084
K12	1.0	\$205,380	1.0	\$213,656
K7	2.0	\$324,476	2.0	\$337,552
K5	11.0	\$1,445,512	9.8	\$1,344,365
K3	2.0	\$188,350	1.4	\$148,001
MT1	1.0	\$51,557		
GRAND TOTAL	109.0	\$6,145,292	103.7	\$6,072,945
TURNOVER ADJUSTMENT		(184,359)		(188,290)
OPERATING FUNDS	109.0	\$5,960,933	103.7	\$5,884,655

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2590886					
0516 Executive Officer	024	1.0	98,268	1.0	102,229
1740 Chief Medical Examiner	K12	1.0	205,380	1.0	213,656
0253 Business Manager III	022	1.0	65,520	1.0	71,392
0051 Administrative Assistant V	020	1.0	65,520	1.0	69,158
0047 Administrative Assistant II	014	1.0	42,306	1.0	45,338
0142 Accountant II	013	1.0	36,430	1.0	39,795
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
0907 Clerk V	011	2.0	59,535	2.0	61,933
0906 Clerk IV	009	1.0	23,912	1.0	26,084
		<u>10.0</u>	<u>\$634,657</u>	<u>10.0</u>	<u>\$668,893</u>
02 PATHOLOGY					
01 SUPPORTIVE AND CLERICAL - 2590887					
2001 Medical Records Librarian	017	1.0	48,487	1.0	41,763
0048 Administrative Assistant III	016	3.0	145,389	3.0	151,731
4075 Intake Attendant II	014			1.0	39,520
0936 Stenographer V	013	1.0	40,581	0.4	14,477
1894 Intake Attendant	013			8.4	319,192
1894 Intake Attendant	012	10.0	341,984		
0935 Stenographer IV	011	2.0	61,717	2.0	65,571
0907 Clerk V	011	4.0	129,875	4.0	136,835
		<u>21.0</u>	<u>\$768,033</u>	<u>19.8</u>	<u>\$769,089</u>
02 PERFORMING AUTOPSIES AND POST-MORTEMS - 2590888					
0168 Chief Toxicologist - Medical Examiner	024	1.0	93,049	1.0	96,801
1741 Assistant Chief Medical Examiner	K7	2.0	324,476	2.0	337,552
1743 Assistant Medical Examiner	K5	11.0	1,445,512	9.8	1,344,365
1301 Physician - Forensic Pathology	K3	2.0	188,350	1.4	148,001
1859 Toxicologist IV	022	1.0	75,311	0.4	36,160
1858 Toxicologist III	020	1.0	67,122	0.3	20,724
1898 Autopsy Technician III	018	1.0	43,004	1.0	44,736
1839 Toxicologist II	018	3.0	154,988	7.0	367,617
1857 Toxicologist I	016	6.0	264,301	4.0	155,668
4070 Autopsy Technician Lead Worker	015			1.0	46,850
2074 Chief Radiology Technician	015	1.0	45,494	1.0	47,329
0978 Technical Photographer III (Medical Examiner)	015	3.0	134,675	3.0	141,029
1912 X-Ray Technician I	015			1.0	42,697
1912 X-Ray Technician I	014	1.0	41,043		
1897 Autopsy Technician II	014	1.0	43,581	9.0	341,067
1843 Medical Technologist I	014	2.0	67,979		
1896 Autopsy Technician I	012	10.0	334,147	1.0	33,674
1891 Laboratory Assistant I	011	1.0	27,494	1.0	29,967
1841 Medical Laboratory Technician II	010	3.0	87,780	2.0	65,840
1844 Medical Technologist II	T16			1.0	53,635
1844 Medical Technologist II	MT1	1.0	51,557		
		<u>51.0</u>	<u>\$3,489,863</u>	<u>46.9</u>	<u>\$3,353,712</u>
03 CONDUCTING INVESTIGATIONS - 2590889					
0642 Investigator V	022	1.0	78,936	1.0	82,119
0641 Investigator IV	020	1.0	69,148	1.0	71,933
0640 Investigator III	018	7.0	395,487	11.0	603,423
0639 Investigator II	016	9.0	397,654	5.0	208,382

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0638 Investigator I	014	5.0	183,366	5.0	176,848
0637 Investigator Aide	012	3.0	94,237	3.0	102,942
0907 Clerk V	011	1.0	33,911	1.0	35,604
		<u>27.0</u>	<u>\$1,252,739</u>	<u>27.0</u>	<u>\$1,281,251</u>
GRAND TOTAL		109.0	\$6,145,292	103.7	\$6,072,945
TURNOVER ADJUSTMENT			(184,359)		(188,290)
OPERATING FUNDS		<u>109.0</u>	<u>\$5,960,933</u>	<u>103.7</u>	<u>\$5,884,655</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,222,692.13	5,761,151	5,884,655	123,504
119 / 501190 Scheduled Salary Adjustment			38,735	38,735
120 / 501210 Overtime Compensation	194,795.65	194,800	80,000	(114,800)
124 / 501250 Employee Health Insurance Allotment	1,461.60	1,463	800	(663)
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,373.76	44,560	44,043	(517)
170 / 501510 Mandatory Medicare Costs	49,822.79	55,299	61,355	6,056
172 / 501540 Workers' Compensation	33,182.00	33,182	33,182	
175 / 501590 Life Insurance Program	20,508.90	21,721	21,755	34
176 / 501610 Health Insurance	657,554.34	763,776	831,993	68,217
177 / 501640 Dental Insurance Plan	22,848.79	24,981	28,821	3,840
178 / 501660 Unemployment Compensation	3,901.75	3,904	1,106	(2,798)
179 / 501690 Vision Care Insurance	7,570.99	17,004	16,350	(654)
185 / 501810 Professional and Technical Membership Fees	3,750.08	7,000	4,000	(3,000)
186 / 501860 Training Programs for Staff Personnel	16,878.21	23,000	23,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	16,455.63	20,000	20,000	
TOTAL PERSONAL SERVICES	\$6,269,796.62	\$6,971,841	\$7,089,795	117,954
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,440.00	3,600	3,600	
215 / 520050 Scavenger Services	42,554.74	48,088	35,000	(13,088)
220 / 520150 Communication Services	39,495.00	39,495	39,495	
222 / 520190 Laundry and Linen Services		25,000	25,000	
225 / 520260 Postage	4,800.00	4,800	4,800	
228 / 520280 Delivery Services	2,335.17	2,340	2,000	(340)
235 / 520390 Contractual Maintenance Services	153,286.74	165,000	165,000	
237 / 520470 Services for Minors or the Indigent	51,007.00	60,000	60,000	
240 / 520490 Printing and Publishing	12,221.63	14,500	14,500	
249 / 520670 Purchased Services Not Otherwise Classified	19,538.64	26,660	19,660	(7,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,227.00	1,500	1,500	
260 / 520830 Professional and Managerial Services		2,500	2,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	199,937.17	200,000	200,000	
272 / 521050 Medical Consultation Services	54,758.00	70,000	60,000	(10,000)
278 / 521200 Laboratory Related Services	204,645.41	250,000	250,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,345.29	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	\$790,591.79	\$918,483	\$888,055	(30,428)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	7,161.38	17,000	2,000	(15,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,886.53	10,000	10,000	
350 / 530600 Office Supplies	30,954.48	42,500	27,500	(15,000)
353 / 530640 Books, Periodicals, Publications and Data Services	4,416.22	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	36,253.38	65,000	65,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	269,744.13	310,000	290,000	(20,000)
367 / 531500 X-ray (Radiology)Supplies	24,265.11	25,000	25,000	
388 / 531650 Computer Operation Supplies	3,688.28	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	\$385,369.51	\$484,500	\$434,500	(50,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,398.33	19,160	19,160	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,918.00	8,918	3,000	(5,918)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,118	5,118
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	129,540.50	147,000	140,000	(7,000)

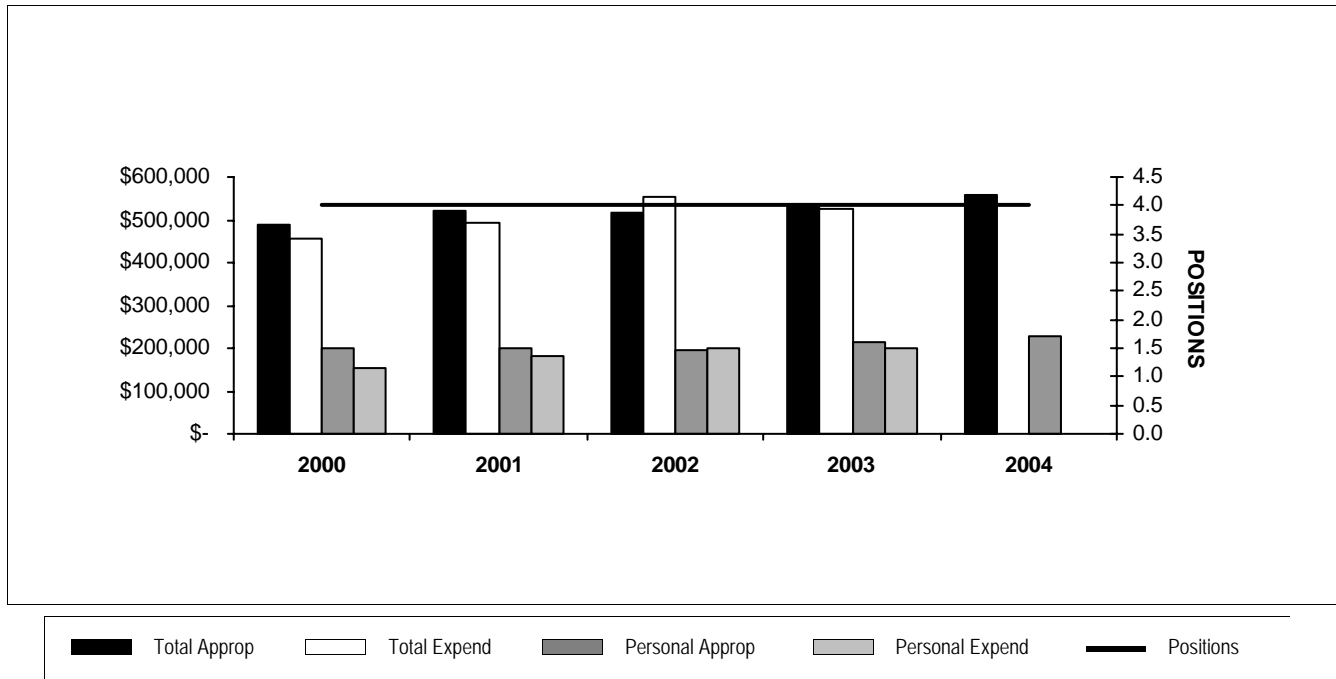
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
444 / 540250 Maintenance and Repair of Automotive Equipment	20,877.84	25,000	10,000	(15,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	13,965.41	13,970	10,000	(3,970)
TOTAL OPERATION AND MAINTENANCE	\$175,700.08	\$214,048	\$187,278	(26,770)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			9,300	9,300
630 / 550010 Rental of Office Equipment	11,890.99	11,895	1,800	(10,095)
TOTAL RENTAL AND LEASING	\$11,890.99	\$11,895	\$11,100	(795)
TOTAL OPERATING FUND	\$7,633,348.99	\$8,600,767	\$8,610,728	9,961
Capital Equipment Request - 71700259				
521 / 560420.8300 Institutional Equipment	1,192.00			
530 / 560510.8300 Office Furnishings and Equipment	22,996.82	23,320		(23,320)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	84,939.90	127,500		(127,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$109,128.72	\$150,820		(150,820)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

452 VETERANS' ASSISTANCE COMMISSION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	487,806	453,759	4.0	198,640	152,963
2001	522,633	491,491	4.0	201,912	180,135
2002	517,764	551,292	4.0	195,953	202,013
2003	535,641	526,354	4.0	213,868	200,067
2004	556,709		4.0	226,483	

DEPARTMENT MEASURABLE GOALS

Department: 452 Veterans' Assistance Commission

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

Major Goal Number:	1 - 3	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	4	3	4	4	3.7	4	4
	Headcount assigned to assist with providing services to Cook County's veterans							
	District offices	4	4	4	4	4	4	4
	Suburban offices established to assist those veterans living in suburban Cook County							
Outputs								
Demand	Eligible suburban veterans	250,000	250,000	250,000	250,000	265,000	250,000	250,000
	Estimated population of veterans living in suburban Cook County							
Work Load	Suburban veterans served	440	493	1,087	2,573	2,677	2,000	2,500
	# of veterans served who live in suburban Cook County							
Efficiencies	Cases per staff	110	164	272	354	532	500	600
	# of suburban Veterans served divided by staff							
Formula	Total # of cases divided by staff							

Effectiveness

Formula

* Goal effectiveness was changed in 2003 to reflect prior year activity compared to current year.

Measurable Goal Number: 452B- 00 Amendment by the Board of Commissioners: Through 2000 and beyond, the Veterans' Assistance Commission will give preference to veterans of the armed services when considering applicants for future positions in the commission.

Major Goal Number:	20	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*		*	*	*	*	*	*
Outputs								
Demand	Number of positions filled in the commission.		1	1	4	3.7	4	4
Work Load	Number of positions filled in the commission with veterans.		1	1	3	2.7	3	3
Efficiencies	*		*	*	*	*	*	*
Formula								
Effectiveness	Percentage of positions filled in the commission with veterans.		100%	100%	75%	50%	75%	75%
Formula								

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 452 Veterans' Assistance Commission

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
021	2.0	\$135,500	2.0	\$143,024
016	1.0	\$39,184	1.0	\$42,697
014	1.0	\$39,184	1.0	\$40,762
GRAND TOTAL	4.0	\$213,868	4.0	\$226,483
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4.0	\$213,868	4.0	\$226,483

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 452 Veterans' Assistance Commission

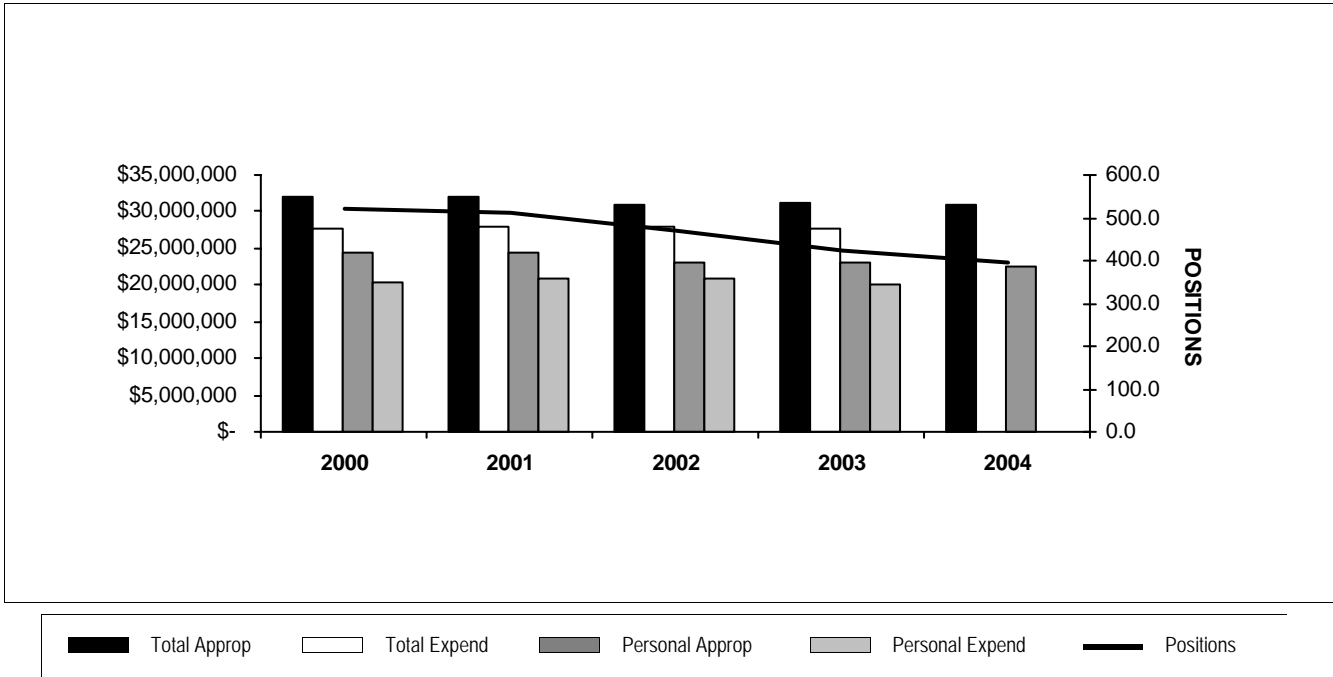
JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - EMERGENCY ASSISTANCE AND BURIALS TO INDIGENT WAR VETERANS AND THEIR FAMILIES - 4521378					
1557 Director Of Veterans' Affair	021	1.0	62,467	1.0	68,160
1555 Superintendent Of Veteran's Assistance Commission	021	1.0	73,033	1.0	74,864
1554 Secretary And Administrative Assistant	016	1.0	39,184	1.0	42,697
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
		<u>4.0</u>	<u>\$213,868</u>	<u>4.0</u>	<u>\$226,483</u>
GRAND TOTAL		4.0	\$213,868	4.0	\$226,483
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>4.0</u>	<u>\$213,868</u>	<u>4.0</u>	<u>\$226,483</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 452 Veterans' Assistance Commission

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	200,067.43	206,245	226,483	20,238
119 / 501190 Scheduled Salary Adjustment			3,378	3,378
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,324.00	6,800	6,273	(527)
170 / 501510 Mandatory Medicare Costs	2,981.47	3,110	3,427	317
175 / 501590 Life Insurance Program	771.06	781	839	58
176 / 501610 Health Insurance	15,485.64	15,726	23,423	7,697
177 / 501640 Dental Insurance Plan	603.20	916	1,044	128
179 / 501690 Vision Care Insurance	409.84	624	600	(24)
185 / 501810 Professional and Technical Membership Fees	200.00	500		(500)
186 / 501860 Training Programs for Staff Personnel	300.00	1,250	1,250	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,761.32	3,765	3,500	(265)
TOTAL PERSONAL SERVICES	\$230,703.96	\$240,517	\$271,017	30,500
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,931.00	2,931	2,931	
225 / 520260 Postage	2,248.99	2,250	2,000	(250)
237 / 520470 Services for Minors or the Indigent	284,100.00	284,100	275,000	(9,100)
240 / 520490 Printing and Publishing	878.75	1,000	1,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	150.00	400	400	
TOTAL CONTRACTUAL SERVICES	\$290,308.74	\$290,681	\$281,331	(9,350)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,340.79	3,342	2,700	(642)
TOTAL SUPPLIES AND MATERIALS	\$3,340.79	\$3,342	\$2,700	(642)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	290.00	450	450	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	211.00	211		(211)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			211	211
TOTAL OPERATION AND MAINTENANCE	\$501.00	\$661	\$661	
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			1,000	1,000
630 / 550010 Rental of Office Equipment	1,500.00	1,500		(1,500)
TOTAL RENTAL AND LEASING	\$1,500.00	\$1,500	\$1,000	(500)
TOTAL OPERATING FUND	\$526,354.49	\$536,701	\$556,709	20,008

500 COUNTY HIGHWAY DEPARTMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	32,062,232	27,670,398	523.1	24,320,777	20,445,705
2001	31,930,979	28,032,136	512.3	24,421,932	20,918,728
2002	31,032,838	27,996,447	468.2	23,165,195	20,802,155
2003	31,128,464	27,730,806	422.7	22,930,951	20,092,696
2004	30,918,957		396.1	22,468,417	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Traffic Studies	604	75	75	40	30
Permit Applications	4,000	4,810	4,000	4,100	4,035

DEPARTMENT MEASURABLE GOALS

Department: 500 County Highway Department

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

Major Goal Number: 4 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff*				*	*	*	*
Outputs								
Demand	Number of Projects in Annual Program				*	*	*	*
Work Load	Number of Projects Let during annual cycle				*	47	*	*
Efficiencies	Number of Projects in Annual Program for development of plans				*	*	*	*
	Total cost of annual program in millions				\$65.2	\$58.2	\$45.8	\$40
Formula								
Effectiveness	Percent of projects in Annual cycle Let				57.6%	85.4%	60%	70%
	Percentage of program dollar value				76.5%	66.3%	50%	40%
Formula								

*To be determined by Department

**See comments

PERSONAL SERVICES - SUMMARY BY GRADE

Department 500 County Highway Department

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	11.0	\$1,106,598	10.2	\$1,058,750
023	2.0	\$166,432	2.0	\$173,142
022	18.0	\$1,454,636	18.5	\$1,515,672
021	29.0	\$2,147,637	23.0	\$1,738,851
020	40.0	\$2,595,828	38.0	\$2,583,764
019	27.5	\$1,592,150	27.0	\$1,615,725
018	19.0	\$980,299	18.5	\$995,928
017	2.0	\$107,916	2.0	\$112,262
016	21.5	\$955,600	22.5	\$1,016,976
015	3.0	\$118,136	3.0	\$124,867
014	24.0	\$954,630	25.0	\$1,025,824
013	6.0	\$219,296	4.0	\$153,907
012	36.1	\$1,245,269	26.5	\$942,447
011	24.0	\$732,426	19.0	\$637,379
009	1.0	\$25,073	1.0	\$23,796
X	158.6	\$9,238,228	155.9	\$9,468,044
GRAND TOTAL	422.7	\$23,640,154	396.1	\$23,187,334
TURNOVER ADJUSTMENT		(709,203)		(718,917)
OPERATING FUNDS	422.7	\$22,930,951	396.1	\$22,468,417

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SUPERINTENDENT'S OFFICE					
01 SUPERINTENDENT'S OFFICE/ADMIN - 5001379					
2202 Superintendent Of Highway	024	1.0	131,286	1.0	136,578
1031 Special Assistant	024	2.0	234,840	1.5	179,296
2201 Assistant Superintendent Of Highways	024	1.0	104,036	1.0	108,228
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
0048 Administrative Assistant III	016	1.0	37,409		
0995 Technical Photographer II	012			1.0	37,773
		6.0	\$564,493	5.5	\$523,928
02 CONTRACT DOCUMENTS - 5001380					
1206 Contract Administrator/Hwy	023	1.0	87,496	1.0	91,023
0047 Administrative Assistant II	014	2.0	84,612	2.0	88,018
		3.0	\$172,108	3.0	\$179,041
02 PERSONNEL					
01 SUPERVISORY AND CLERICAL - 5001383					
0756 Supervisor Of Employment	024	1.0	96,498	1.0	100,387
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
		2.0	\$150,849	2.0	\$158,089
02 EMPLOYMENT/ADMINISTRATION - 5001384					
0295 Administrative Analyst V	023	1.0	78,936	1.0	82,119
0294 Administrative Analyst IV	022	1.0	80,894	1.0	84,153
0051 Administrative Assistant V	020	1.0	51,797		
0050 Administrative Assistant IV	018			2.0	95,968
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0936 Stenographer V	013	1.0	30,152		
0046 Administrative Assistant I	012	3.0	101,135	2.0	67,437
0907 Clerk V	011	1.0	30,152	1.0	32,916
		9.0	\$414,109	8.0	\$406,169
03 PAYROLL - 5001385					
2274 Supervisor Of Payroll	022	1.0	83,315	1.0	64,984
0051 Administrative Assistant V	020			1.0	64,984
0144 Accountant IV	017	1.0	53,958	1.0	56,131
0048 Administrative Assistant III	016	1.0	50,076	1.0	38,917
0142 Accountant II	013	1.0	38,254	1.0	40,588
		4.0	\$225,603	5.0	\$265,604
04 SAFETY AND TRAINING - 5001386					
0051 Administrative Assistant V	020	2.0	136,270	2.0	141,761
0048 Administrative Assistant III	016	1.0	47,171	2.0	91,769
0047 Administrative Assistant II	014	1.0	39,184	1.0	43,576
0907 Clerk V	011	1.0	33,911	1.0	35,277
		5.0	\$256,536	6.0	\$312,383
03 ADMINISTRATIVE AND FISCAL MANAGEMENT BUREAU					
01 ADMINISTRATIVE AND FISCAL MGMT BUREAU - 5001387					
0113 Director Of Financial Control IV	024	1.0	95,398	1.0	94,924
0920 Records Administrator I	014	1.0	32,367	1.0	35,406
		2.0	\$127,765	2.0	\$130,330
02 FISCAL MANAGEMENT - 5001422					
2206 Highway Engineer IV	021	1.0	73,033	1.0	76,728
0051 Administrative Assistant V	020	1.0	59,649		
0145 Accountant V	019	1.0	61,148	1.0	63,613
0251 Business Manager I	018	1.0	54,351	1.0	57,702

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	1.0	45,078		
0143 Accountant III	015	2.0	73,101	2.0	78,017
0046 Administrative Assistant I	012	1.0	37,786		
0907 Clerk V	011	1.0	26,288		
0934 Stenographer III	009	1.0	25,073	1.0	23,796
		<u>10.0</u>	<u>\$455,507</u>	<u>6.0</u>	<u>\$299,856</u>
03 TECHNICAL REPRODUCTION - 5001389					
2276 Technical Service Supervisor	021	1.0	76,000	1.0	75,977
0051 Administrative Assistant V	020			1.0	56,541
2251 Engineering Assistant I	016	0.5	18,705	0.5	19,459
2255 Engineering Technician III	014			1.0	40,762
2254 Engineering Technician II	012	1.0	36,675	1.0	38,152
0046 Administrative Assistant I	012			1.0	39,308
0992 Photo Machine Operator-Hwy	012	2.0	64,826	0.5	14,643
		<u>4.5</u>	<u>\$196,206</u>	<u>6.0</u>	<u>\$284,842</u>
05 ENGINEERING COMPUTER - 5001391					
2206 Highway Engineer IV	021			1.0	74,864
2205 Highway Engineer III	020	2.0	133,601	2.0	139,656
		<u>2.0</u>	<u>\$133,601</u>	<u>3.0</u>	<u>\$214,520</u>
06 GENERAL RECORDS - 5001392					
0293 Administrative Analyst III	021	1.0	76,000	1.0	59,216
2254 Engineering Technician II	012	1.0	36,309	1.0	37,773
0995 Technical Photographer II	012	1.0	36,309		
0046 Administrative Assistant I	012			1.0	38,152
2253 Engineering Technician I	011	1.0	35,275	1.0	36,698
0907 Clerk V	011	2.0	62,053	1.0	35,277
		<u>6.0</u>	<u>\$245,946</u>	<u>5.0</u>	<u>\$207,116</u>
04 TRANSPORTATION AND PLANNING BUREAU					
01 TRANSPORTATION AND PLANNING, ADMIN - 5001423					
2296 Highway Engineer VI (Transportation And Planning)	024	1.0	88,908	1.0	92,492
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
0907 Clerk V	011	1.0	26,288		
		<u>3.0</u>	<u>\$154,380</u>	<u>2.0</u>	<u>\$133,254</u>
02 TRAFFIC ENGINEERING - 5001394					
2207 Highway Engineer V	022	1.0	80,894	1.0	84,153
2206 Highway Engineer IV	021	1.0	76,000	2.0	155,789
2205 Highway Engineer III	020	1.0	67,122	2.0	139,656
2198 Highway Engineer	019			1.0	53,883
2252 Engineering Assistant II	018	1.0	57,720	1.0	60,048
2251 Engineering Assistant I	016			1.5	58,377
2254 Engineering Technician II	012	1.0	28,152	1.0	29,285
0935 Stenographer IV	011	1.0	26,288	1.0	27,346
		<u>6.0</u>	<u>\$336,176</u>	<u>10.5</u>	<u>\$608,537</u>
03 ADVANCE PLANNING AND AGREEMENTS - 5001395					
2207 Highway Engineer V	022	1.0	83,315	1.0	84,153
0050 Administrative Assistant IV	018	1.0	43,002		
		<u>2.0</u>	<u>\$126,317</u>	<u>1.0</u>	<u>\$84,153</u>
04 TRAFFIC OPERATIONS - 5001396					
2206 Highway Engineer IV	021	1.0	73,755		
2205 Highway Engineer III	020	1.0	66,479		
2198 Highway Engineer	019	1.0	49,515		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2251 Engineering Assistant I	016	3.0	137,561		
		6.0	\$327,310		
05 RIGHT OF WAY BUREAU					
01 RIGHT-OF-WAY, SUPERVISORY AND CLERICAL - 5001397					
2288 Highway Engineer Vi (Right Of Way)	024	1.0	88,908	1.0	92,492
0047 Administrative Assistant II	014	2.0	84,624	1.0	45,338
0936 Stenographer V	013	1.0	39,015	1.0	40,976
0907 Clerk V	011	1.0	33,249		
		5.0	\$245,796	3.0	\$178,806
02 RIGHT OF WAY BUREAU, ADMINISTRATION - 5001398					
2207 Highway Engineer V	022	1.0	80,095	1.0	84,153
0051 Administrative Assistant V	020	1.0	67,122		
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
4017 Cadd Operator II	016			1.0	46,896
2251 Engineering Assistant I	016	1.0	45,078		
		4.0	\$244,090	3.0	\$184,932
03 VALUATIONS, PLATS AND NEGOTIATIONS - 5001399					
0432 Right Of Way Agent III	022	1.0	62,467	0.5	32,492
2205 Highway Engineer III	020	2.0	134,244	2.0	139,656
2198 Highway Engineer	019	1.0	56,922	1.0	62,053
2252 Engineering Assistant II	018	2.0	100,724	0.5	22,368
0431 Right Of Way Agent II	016	2.0	89,649	2.0	95,300
2264 Draftsman III	014	1.0	32,367		
2254 Engineering Technician II	012	0.1	3,180	1.0	30,693
0907 Clerk V	011	1.0	35,275	1.0	36,698
		10.1	\$514,828	8.0	\$419,260
04 MAPS - 5001424					
2465 Cartographer III	020	1.0	66,479	1.0	69,158
2295 Cartographer I	016	2.0	78,368	2.0	85,394
2255 Engineering Technician III	014			1.0	40,762
0047 Administrative Assistant II	014			1.0	43,576
2254 Engineering Technician II	012	1.0	36,309		
		4.0	\$181,156	5.0	\$238,890
05 PERMITS - 5001425					
2207 Highway Engineer V	022	1.0	80,095	1.0	84,153
0293 Administrative Analyst III	021	1.0	76,000	1.0	79,061
0051 Administrative Assistant V	020	5.0	313,234	6.0	401,274
2249 Engineering Assistant III	019	1.0	60,556	1.0	62,995
0292 Administrative Analyst II	019	1.0	60,556	1.0	63,613
2251 Engineering Assistant I	016	1.0	37,409	0.5	19,459
0048 Administrative Assistant III	016			1.0	40,762
0936 Stenographer V	013	2.0	72,860	1.0	31,367
0046 Administrative Assistant I	012	1.0	34,033	1.0	35,406
0907 Clerk V	011	1.0	33,247	1.0	35,277
		14.0	\$767,990	14.5	\$853,367
06 DESIGN BUREAU					
01 DESIGN BUREAU/SUPERVISORY - 5001426					
2293 Highway Engineer Vi (Design)	024	1.0	88,908	1.0	92,492
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
		2.0	\$137,050	2.0	\$142,573
02 STRUCTURAL - 5001427					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2207 Highway Engineer V	022	1.0	83,315	1.0	83,323
2279 Senior Project Engineer	021	1.0	73,755		
2249 Engineering Assistant III	019	1.0	63,000		
2198 Highway Engineer	019	1.0	49,515	1.0	53,883
0936 Stenographer V	013	1.0	39,015	1.0	40,976
		<u>5.0</u>	<u>\$308,600</u>	<u>3.0</u>	<u>\$178,182</u>
03 MECHANICAL, ELECTRICAL, ARCH/LAND - 5001428					
2207 Highway Engineer V	022	1.0	80,894	1.0	86,674
2205 Highway Engineer III	020	3.0	182,837	1.0	69,828
2252 Engineering Assistant II	018	1.0	51,795	1.0	53,883
2243 Architect II	018	1.0	55,466	1.0	57,702
0907 Clerk V	011			1.0	34,587
		<u>6.0</u>	<u>\$370,992</u>	<u>5.0</u>	<u>\$302,674</u>
04 DRAINAGE AND UTILITIES - 5001429					
2207 Highway Engineer V	022	1.0	80,095	1.0	84,153
2279 Senior Project Engineer	021	1.0	76,000	1.0	79,061
2206 Highway Engineer IV	021	1.0	76,000		
2205 Highway Engineer III	020	2.0	132,958	2.0	122,042
2249 Engineering Assistant III	019	1.0	63,000	1.0	65,539
2198 Highway Engineer	019	1.0	49,515	1.0	53,883
2263 Draftsman II	012	1.0	35,612		
0907 Clerk V	011	1.0	33,911	1.0	35,277
		<u>9.0</u>	<u>\$547,091</u>	<u>7.0</u>	<u>\$439,955</u>
05 PAVEMENT GEOMETRICS - 5001430					
2207 Highway Engineer V	022	1.0	83,315	1.0	86,674
2279 Senior Project Engineer	021	1.0	73,755	1.0	76,728
2206 Highway Engineer IV	021	2.0	146,788	2.0	153,456
2205 Highway Engineer III	020	3.0	195,425	2.0	134,812
2252 Engineering Assistant II	018	1.0	57,720	1.0	60,048
2251 Engineering Assistant I	016	1.0	50,076		
2264 Draftsman III	014			1.0	33,674
2255 Engineering Technician III	014	1.0	42,306	2.0	84,771
2263 Draftsman II	012	2.0	64,734		
2254 Engineering Technician II	012	2.0	69,042	1.0	29,285
0907 Clerk V	011			1.0	31,367
		<u>14.0</u>	<u>\$783,161</u>	<u>12.0</u>	<u>\$690,815</u>
06 CONSULTANT/ESTIMATING DIVISION - 5000607					
2207 Highway Engineer V	022	1.0	83,315	1.0	86,674
2206 Highway Engineer IV	021	2.0	149,755	1.0	76,728
2205 Highway Engineer III	020	3.0	193,893	4.0	272,800
0047 Administrative Assistant II	014	1.0	32,367		
		<u>7.0</u>	<u>\$459,330</u>	<u>6.0</u>	<u>\$436,202</u>
07 CONSTRUCTION BUREAU					
01 SUPERVISORY AND CLERICAL - 5001431					
2286 Highway Engineer Vi (Construction)	024	1.0	88,908	1.0	92,492
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
		<u>2.0</u>	<u>\$133,986</u>	<u>2.0</u>	<u>\$141,564</u>
02 CONSTRUCTION BUREAU, ADMINISTRATION - 5001432					
2207 Highway Engineer V	022	1.0	80,894	1.0	84,153
2205 Highway Engineer III	020	4.0	267,845	4.0	279,312
0144 Accountant IV	017	1.0	53,958	1.0	56,131

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016			1.0	44,735
2255 Engineering Technician III	014	1.0	41,043		
0907 Clerk V	011	3.0	101,139	3.0	105,218
		<u>10.0</u>	<u>\$544,879</u>	<u>10.0</u>	<u>\$569,549</u>
03 CONSTRUCTION ENGINEERING - 5001433					
2207 Highway Engineer V	022	3.0	245,103	3.0	235,811
2279 Senior Project Engineer	021	7.0	519,331	4.0	306,161
2206 Highway Engineer IV	021	1.0	73,033	1.0	75,977
2205 Highway Engineer III	020	3.0	202,749	3.0	211,589
2249 Engineering Assistant III	019	1.0	63,000	1.0	65,539
2198 Highway Engineer	019	2.0	99,030	2.0	110,424
2252 Engineering Assistant II	018	5.0	270,012	4.5	250,542
2251 Engineering Assistant I	016			2.0	93,792
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
2255 Engineering Technician III	014	4.0	169,251	2.0	88,914
2254 Engineering Technician II	012	4.0	133,868	3.0	111,710
2253 Engineering Technician I	011	2.0	59,535	2.0	63,190
		<u>33.0</u>	<u>\$1,882,083</u>	<u>28.5</u>	<u>\$1,662,721</u>
04 MATERIAL TESTING - 5001434					
2206 Highway Engineer IV	021	1.0	76,000	1.0	79,061
2205 Highway Engineer III	020	1.0	67,122	1.0	69,828
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,828
2251 Engineering Assistant I	016			1.0	49,072
2255 Engineering Technician III	014	1.0	43,581		
2393 Laborer I	X	1.0	58,240	1.0	60,320
2372 Road Equipment Operator	X	1.0	65,520	1.0	69,368
2371 Motor Vehicle Driver (Road Repairman)	X	1.0	53,872	1.0	55,952
		<u>7.0</u>	<u>\$430,814</u>	<u>7.0</u>	<u>\$453,429</u>
08 MAINTENANCE BUREAU					
01 MAINTENANCE BUREAU, - 5001435					
2289 Highway Engineer VI (Maintenance)	024	1.0	88,908	0.7	69,369
0050 Administrative Assistant IV	018	1.0	43,004	1.0	44,735
0143 Accountant III	015	1.0	45,035	1.0	46,850
		<u>3.0</u>	<u>\$176,947</u>	<u>2.7</u>	<u>\$160,954</u>
02 MAINTENANCE BUREAU, ADMINISTRATION - 5001436					
2252 Engineering Assistant II	018	1.0	43,004	0.5	22,368
0907 Clerk V	011	2.0	60,511	2.0	62,950
		<u>3.0</u>	<u>\$103,515</u>	<u>2.5</u>	<u>\$85,318</u>
03 EQUIPMENT MAINTENANCE - 5001437					
2377 Road Equipment Supervisor II	022			1.0	83,323
2377 Road Equipment Supervisor II	021	1.0	76,000		
2205 Highway Engineer III	020	1.0	67,122	1.0	69,828
2386 Motor Vehicle Parts Manager	019	1.0	51,795	1.0	56,541
2374 Road Equipment Supervisor I	019	2.0	123,556	2.0	112,067
0050 Administrative Assistant IV	018			1.0	57,702
0048 Administrative Assistant III	016	1.0	43,002	1.0	44,735
2255 Engineering Technician III	014			2.0	81,524
2254 Engineering Technician II	012	3.0	100,438	2.0	67,058
1234 Storekeeper IV	012	2.0	64,460	1.0	29,285
2253 Engineering Technician I	011	1.0	26,288	1.0	28,603
2393 Laborer I	X	5.0	291,200	5.0	301,600

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2394 Laborer II	X	2.0	117,936	1.5	91,572
2376 Road Equipment Operator (Master Mechanic) Foreman	X	0.5	37,492	0.7	59,124
2373 Road Equipment Operator (Master Mechanic)	X	5.0	364,520	5.0	383,760
2331 Machinist	X	9.0	597,546	9.0	622,071
2310 Boilermaker-Welder	X	4.0	272,148	4.0	282,132
2307 Boilermaker-Blacksmith	X	1.0	68,037	1.0	70,533
		<u>38.5</u>	<u>\$2,301,540</u>	<u>39.2</u>	<u>\$2,441,458</u>
04 ROAD MAINTENANCE OPERATIONS - 5001438					
2207 Highway Engineer V	022	2.0	166,630	2.0	166,646
2206 Highway Engineer IV	021	5.0	356,432	5.0	370,044
2205 Highway Engineer III	020	1.0	66,479	1.0	69,158
2375 Road Maintenance Supervisor	019	5.0	309,797	5.0	308,684
2249 Engineering Assistant III	019	6.5	375,781	7.0	423,792
0292 Administrative Analyst II	019	1.0	55,464	1.0	59,216
0050 Administrative Assistant IV	018	2.0	97,355	2.0	101,277
2251 Engineering Assistant I	016	2.0	85,551	1.0	38,918
2059 Audiovisual Technician III	016	1.0	50,076	1.0	52,094
0048 Administrative Assistant III	016			1.0	49,072
2255 Engineering Technician III	014	6.0	236,390	8.0	315,165
0047 Administrative Assistant II	014	1.0	36,311		
2254 Engineering Technician II	012	10.0	362,401	9.0	336,487
2253 Engineering Technician I	011	4.0	109,016	1.0	36,698
2393 Laborer I	X	27.3	1,591,688	25.0	1,508,000
2396 Laborer Foreman (Highway)	X	7.0	418,600	6.0	371,280
2394 Laborer II	X	0.5	29,484	2.5	152,620
2372 Road Equipment Operator	X	16.3	1,069,929	16.0	1,109,888
2371 Motor Vehicle Driver (Road Repairman)	X	78.0	4,202,016	77.2	4,329,824
		<u>175.6</u>	<u>\$9,619,400</u>	<u>170.7</u>	<u>\$9,798,863</u>
GRAND TOTAL		<u>422.7</u>	<u>\$23,640,154</u>	<u>396.1</u>	<u>\$23,187,334</u>
TURNOVER ADJUSTMENT			(709,203)		(718,917)
OPERATING FUNDS		<u>422.7</u>	<u>\$22,930,951</u>	<u>396.1</u>	<u>\$22,468,417</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,092,696.19	22,093,595	22,468,417	374,822
119 / 501190 Scheduled Salary Adjustment			67,092	67,092
120 / 501210 Overtime Compensation	375,477.06	650,000	400,000	(250,000)
124 / 501250 Employee Health Insurance Allotment	8,677.20	8,680		(8,680)
129 / 501300 Salaries and Wages of Seasonal Work Employees	60,447.87	176,849	175,191	(1,658)
130 / 501320 Salaries and Wages of Extra Employees	82,796.90	145,586		(145,586)
136 / 501400 Differential Pay	25,591.48	35,000	30,000	(5,000)
170 / 501510 Mandatory Medicare Costs	179,194.14	191,202	223,669	32,467
172 / 501540 Workers' Compensation	780,355.14	860,720	734,427	(126,293)
175 / 501590 Life Insurance Program	79,050.82	82,292	83,400	1,108
176 / 501610 Health Insurance	3,209,974.87	3,209,975	3,257,161	47,186
177 / 501640 Dental Insurance Plan	114,857.43	114,858	107,656	(7,202)
178 / 501660 Unemployment Compensation	2,280.50	25,000	25,000	
179 / 501690 Vision Care Insurance	47,264.30	62,362	61,800	(562)
183 / 501770 Seminars for Professional Employees	18,057.42	31,200	34,200	3,000
185 / 501810 Professional and Technical Membership Fees	3,906.70	9,885	9,250	(635)
186 / 501860 Training Programs for Staff Personnel	61,357.30	67,800	37,300	(30,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	126,662.69	147,560	146,360	(1,200)
TOTAL PERSONAL SERVICES	\$25,268,648.01	\$27,912,564	\$27,860,923	(51,641)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	69,973.73	102,000	75,000	(27,000)
220 / 520150 Communication Services	237,475.00	237,475	237,475	
225 / 520260 Postage	10,000.00	10,000	1,000	(9,000)
240 / 520490 Printing and Publishing	671.00	675	750	75
245 / 520610 Advertising For Specific Purposes	29,999.44	30,000	15,000	(15,000)
249 / 520670 Purchased Services Not Otherwise Classified	1,225.00	16,200	14,000	(2,200)
260 / 520830 Professional and Managerial Services	281,203.79	286,000	286,000	
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,439.42	2,000	2,000	
289 / 521220 Technical Services Not Otherwise Classified	2,331.80	8,900	5,200	(3,700)
290 / 521262 Impersonal Services Not Otherwise Classified	250.00	500	500	
TOTAL CONTRACTUAL SERVICES	\$634,569.18	\$694,750	\$637,925	(56,825)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	21,342.39	21,500	21,500	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	9,843.99	10,000	5,000	(5,000)
333 / 530270 Institutional Supplies	21,415.89	43,700	41,700	(2,000)
343 / 530580 Road Materials for Maintenance	1,365.00	6,000	3,000	(3,000)
350 / 530600 Office Supplies	31,355.33	53,700	47,100	(6,600)
353 / 530640 Books, Periodicals, Publications and Data Services	11,310.57	17,650	22,150	4,500
355 / 530700 Photographic and Reproduction Supplies	46,401.83	53,000	48,000	(5,000)
388 / 531650 Computer Operation Supplies	91,704.23	93,300	93,300	
390 / 531680 Supplies and Materials Not Otherwise Classified	48,921.21	62,000	51,000	(11,000)
TOTAL SUPPLIES AND MATERIALS	\$283,660.44	\$360,850	\$332,750	(28,100)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	7,427.29	19,000	14,834	(4,166)
410 / 540050 Electricity	176,968.44	176,970	165,715	(11,255)
422 / 540070 Gas	308,619.25	308,620	246,480	(62,140)
440 / 540130 Maintenance and Repair of Office Equipment	65,672.00	110,500	5,000	(105,500)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			65,500	65,500
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			42,730	42,730

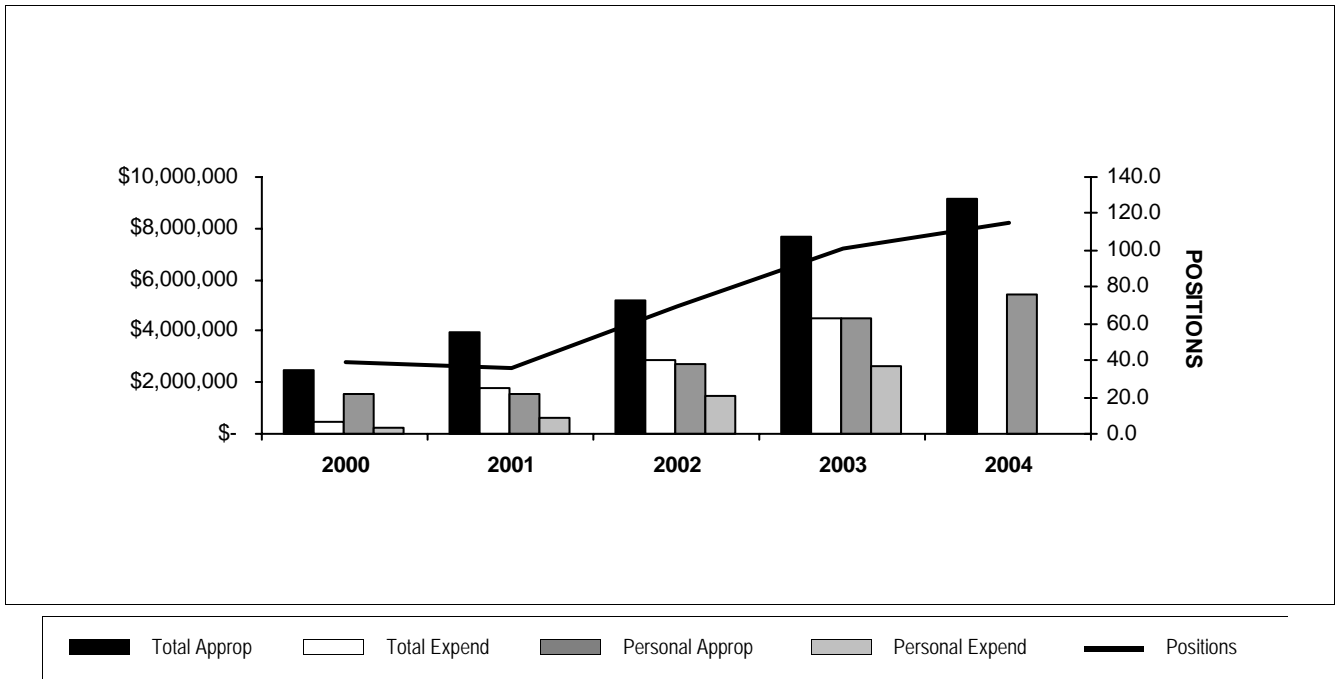
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	75,401.93	84,030	17,500	(66,530)
444 / 540250 Maintenance and Repair of Automotive Equipment	376,460.27	914,000	750,000	(164,000)
445 / 540290 Operation of Automotive Equipment	307,059.46	335,000	360,000	25,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	30,138.01	61,500	136,000	74,500
450 / 540350 Maintenance and Repair of Plant Equipment	56,614.00	88,000	25,000	(63,000)
461 / 540370 Maintenance of Facilities	89,718.59	104,500	155,000	50,500
TOTAL OPERATION AND MAINTENANCE	\$1,494,079.24	\$2,202,120	\$1,983,759	(218,361)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	49,100.00	50,200		(50,200)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			21,500	21,500
690 / 550162 Rental and Leasing Not Otherwise Classified	440.00	10,000	6,000	(4,000)
TOTAL RENTAL AND LEASING	\$49,540.00	\$60,200	\$28,600	(31,600)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	308.75	75,000	75,000	
TOTAL CONTINGENCY	\$308.75	\$75,000	\$75,000	
TOTAL OPERATING FUND	\$27,730,805.62	\$31,305,484	\$30,918,957	(386,527)
Capital Equipment Request - 71700500				
521 / 560420.8300 Institutional Equipment	263,310.50	116,900		(116,900)
530 / 560510.8300 Office Furnishings and Equipment	3,451.00			
549 / 560610.8300 Vehicle Purchase	749,992.00	1,398,000		(1,398,000)
570 / 560440.8300 Telecommunications Equipment	11,032.00			
579 / 560450.8300 Computer Equipment	81,106.49	176,300		(176,300)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,108,891.99	\$1,691,200		(1,691,200)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

501 MFT ILLINOIS FIRST (1ST) HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,479,297	477,719	38.9	1,536,397	253,340
2001	3,972,019	1,766,488	36.0	1,568,123	641,171
2002	5,205,665	2,844,941	70.0	2,717,750	1,478,032
2003	7,656,160	4,459,198	101.0	4,515,400	2,611,672
2004	9,168,486		115.0	5,398,895	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	2,479,297	3,972,019	5,205,665	7,656,160	9,168,486

PERSONAL SERVICES - SUMMARY BY GRADE

Department 501 MFT Illinois First (1st)

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
021	13.0	\$863,031	19.0	\$1,237,132
020	12.0	\$649,010	12.0	\$675,140
019	17.0	\$843,089	18.0	\$931,784
018	3.0	\$146,594	4.0	\$199,896
017	13.0	\$521,872	14.0	\$593,072
016	12.0	\$534,355	18.0	\$776,563
014	20.0	\$647,340	18.0	\$625,199
012	5.0	\$154,749	6.0	\$193,355
011	4.0	\$106,358	4.0	\$115,776
010	2.0	\$49,002	2.0	\$50,978
GRAND TOTAL	101.0	\$4,515,400	115.0	\$5,398,895
TURNOVER ADJUSTMENT				
OPERATING FUNDS	101.0	\$4,515,400	115.0	\$5,398,895

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SUPERVISORY					
01 SUPERVISOR - 5011872					
1113 Systems Analyst IV	021	1.0	56,922	1.0	59,217
2198 Highway Engineer	019	3.0	141,513	2.0	100,582
2273 Project Engineer (Trainee)	017	5.0	200,720	5.0	213,011
		<u>9.0</u>	<u>\$399,155</u>	<u>8.0</u>	<u>\$372,810</u>
02 TRAFFIC ENGINEERING					
01 ENGINEERING - TRAFFIC - 5011873					
2279 Senior Project Engineer	021			1.0	76,728
2206 Highway Engineer IV	021	1.0	56,922	2.0	118,432
2205 Highway Engineer III	020	1.0	65,520	1.0	68,160
2198 Highway Engineer	019	2.0	94,342	2.0	98,144
2252 Engineering Assistant II	018			1.0	44,736
2273 Project Engineer (Trainee)	017	1.0	40,144	1.0	43,861
2251 Engineering Assistant I	016	1.0	37,409	1.0	38,917
0812 Student Project Engineer	010	2.0	49,002	2.0	50,978
		<u>8.0</u>	<u>\$343,339</u>	<u>11.0</u>	<u>\$539,956</u>
03 PLAN PREPARATION					
01 STRUCTURAL - 5011874					
2279 Senior Project Engineer	021	1.0	73,033	2.0	135,194
2205 Highway Engineer III	020	1.0	51,797	1.0	53,882
2249 Engineering Assistant III	019	1.0	63,000	2.0	114,611
2198 Highway Engineer	019			1.0	53,883
2273 Project Engineer (Trainee)	017	1.0	40,144	1.0	41,763
2264 Draftsman III	014	2.0	64,734	2.0	67,348
		<u>6.0</u>	<u>\$292,708</u>	<u>9.0</u>	<u>\$466,681</u>
02 MECHANICAL, ELECTRICAL - 5011875					
2206 Highway Engineer IV	021	1.0	68,626	1.0	71,392
2198 Highway Engineer	019			1.0	51,510
2273 Project Engineer (Trainee)	017	2.0	80,288	3.0	127,386
4017 Cadd Operator II	016			1.0	38,917
2251 Engineering Assistant I	016	2.0	86,355	1.0	50,081
2264 Draftsman III	014	2.0	64,734	1.0	33,674
		<u>7.0</u>	<u>\$300,003</u>	<u>8.0</u>	<u>\$372,960</u>
03 DRAINAGE AND UTILITIES - 5011876					
2279 Senior Project Engineer	021	1.0	73,755	1.0	76,728
2206 Highway Engineer IV	021	1.0	56,922	2.0	135,194
2205 Highway Engineer III	020	1.0	51,797	1.0	53,882
2249 Engineering Assistant III	019	1.0	63,000	1.0	49,072
2198 Highway Engineer	019			3.0	152,092
2273 Project Engineer (Trainee)	017	3.0	120,432	3.0	125,288
4017 Cadd Operator II	016			2.0	77,834
2251 Engineering Assistant I	016	1.0	48,142		
2264 Draftsman III	014	1.0	32,367	2.0	74,436
		<u>9.0</u>	<u>\$446,415</u>	<u>15.0</u>	<u>\$744,526</u>
04 PAVEMENT GEOMETRICS - 5011877					
2279 Senior Project Engineer	021	1.0	76,000	1.0	59,217
2206 Highway Engineer IV	021	1.0	56,922	1.0	59,217
2226 Surveyor	020	1.0	51,797	1.0	53,882
2205 Highway Engineer III	020	4.0	220,911	4.0	229,806
2198 Highway Engineer	019	5.0	238,199	1.0	51,510

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

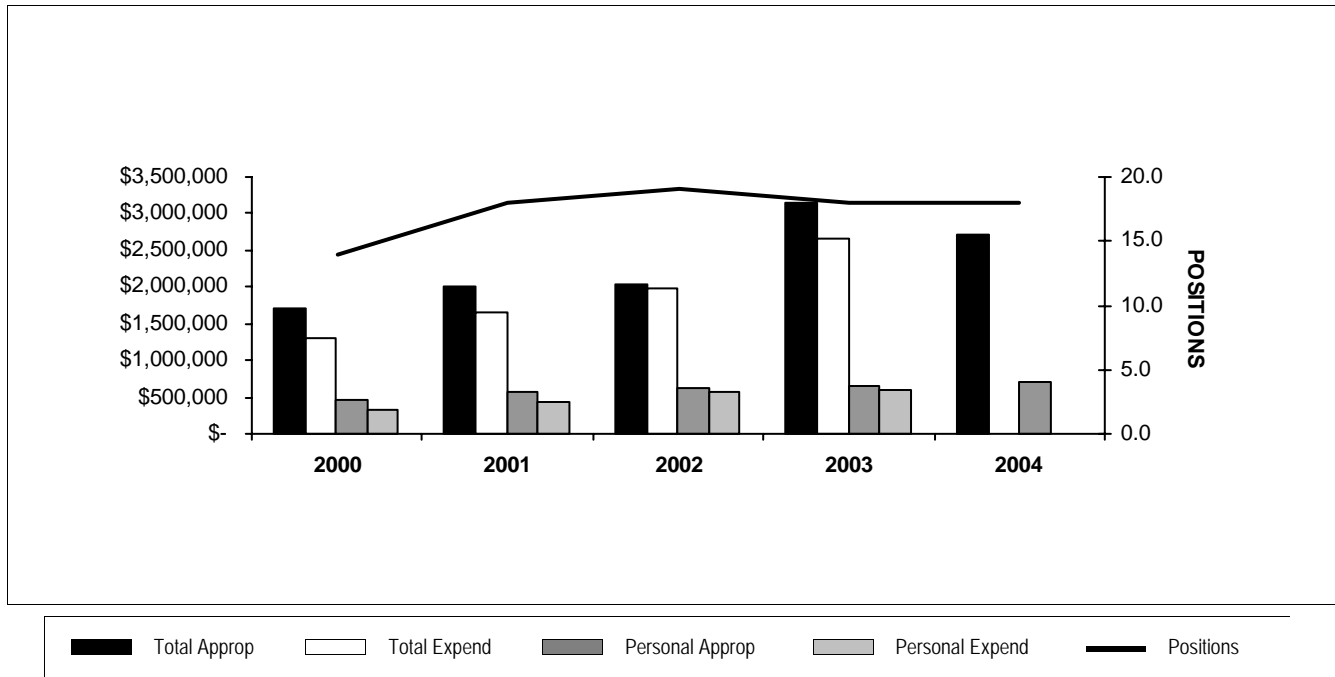
JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2252 Engineering Assistant II	018	1.0	51,795	1.0	53,883
4017 Cadd Operator II	016			5.0	194,585
2251 Engineering Assistant I	016	1.0	48,142	1.0	50,081
2264 Draftsman III	014	4.0	129,468	3.0	113,011
2255 Engineering Technician III	014	1.0	32,367	1.0	33,673
2253 Engineering Technician I	011	1.0	26,288	1.0	28,603
		<u>20.0</u>	<u>\$931,889</u>	<u>20.0</u>	<u>\$927,468</u>
05 CONSULTANT/ESTIMATING - 5011878					
2206 Highway Engineer IV	021			1.0	59,217
2198 Highway Engineer	019	3.0	148,693	2.0	108,288
2252 Engineering Assistant II	018	1.0	43,004	1.0	44,736
2251 Engineering Assistant I	016	1.0	47,171		
2264 Draftsman III	014	1.0	32,367		
		<u>6.0</u>	<u>\$271,235</u>	<u>4.0</u>	<u>\$212,241</u>
04 CONSTRUCTION INSPECTIONS					
01 ENGINEERING - 5011879					
2279 Senior Project Engineer	021	2.0	137,252	2.0	149,728
2206 Highway Engineer IV	021	2.0	130,677	2.0	118,434
2205 Highway Engineer III	020	4.0	207,188	4.0	215,528
2198 Highway Engineer	019	2.0	94,342	3.0	152,092
2252 Engineering Assistant II	018	1.0	51,795	1.0	56,541
2273 Project Engineer (Trainee)	017	1.0	40,144	1.0	41,763
2251 Engineering Assistant I	016	4.0	172,794	6.0	276,067
2255 Engineering Technician III	014	7.0	226,569	7.0	235,711
2254 Engineering Technician II	012	4.0	126,598	4.0	134,785
2253 Engineering Technician I	011	2.0	53,782	2.0	58,570
		<u>29.0</u>	<u>\$1,241,141</u>	<u>32.0</u>	<u>\$1,439,219</u>
02 MATERIAL TESTING - 5011880					
2279 Senior Project Engineer	021			2.0	118,434
2206 Highway Engineer IV	021	1.0	76,000		
2251 Engineering Assistant I	016	2.0	94,342	1.0	50,081
2255 Engineering Technician III	014	2.0	64,734	2.0	67,346
2254 Engineering Technician II	012	1.0	28,151	2.0	58,570
2253 Engineering Technician I	011	1.0	26,288	1.0	28,603
		<u>7.0</u>	<u>\$289,515</u>	<u>8.0</u>	<u>\$323,034</u>
GRAND TOTAL		<u>101.0</u>	<u>\$4,515,400</u>	<u>115.0</u>	<u>\$5,398,895</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>101.0</u>	<u>\$4,515,400</u>	<u>115.0</u>	<u>\$5,398,895</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,611,672.27	4,522,294	5,398,895	876,601
119 / 501190 Scheduled Salary Adjustment			48,777	48,777
120 / 501210 Overtime Compensation	71,168.49	100,000	95,000	(5,000)
124 / 501250 Employee Health Insurance Allotment	338.60	1,000		(1,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	133,841.17	380,359	411,390	31,031
170 / 501510 Mandatory Medicare Costs	34,079.62	61,537	79,913	18,376
175 / 501590 Life Insurance Program	10,253.17	17,690	19,671	1,981
176 / 501610 Health Insurance	371,635.63	722,756	876,916	154,160
177 / 501640 Dental Insurance Plan	13,003.71	29,083	30,015	932
179 / 501690 Vision Care Insurance	4,837.14	19,812	17,250	(2,562)
183 / 501770 Seminars for Professional Employees	1,840.00	20,000	15,000	(5,000)
185 / 501810 Professional and Technical Membership Fees	9,775.21	10,000	13,000	3,000
186 / 501860 Training Programs for Staff Personnel		58,000	17,000	(41,000)
TOTAL PERSONAL SERVICES	\$3,262,445.01	\$5,942,531	\$7,022,827	1,080,296
CONTRACTUAL SERVICES				
249 / 520670 Purchased Services Not Otherwise Classified	263,020.63	400,000	550,000	150,000
260 / 520830 Professional and Managerial Services	86,170.50	120,000	120,000	
289 / 521220 Technical Services Not Otherwise Classified	8,064.00	8,065	9,000	935
TOTAL CONTRACTUAL SERVICES	\$357,255.13	\$528,065	\$679,000	150,935
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	1,567.35	5,000	5,000	
343 / 530580 Road Materials for Maintenance	116,642.05	145,000	145,000	
388 / 531650 Computer Operation Supplies		5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,500.00	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$120,709.40	\$160,000	\$160,000	
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		80,560	67,000	(13,560)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	(1,412.40)	75,000	100,000	25,000
461 / 540370 Maintenance of Facilities	121,622.33	125,000	150,000	25,000
TOTAL OPERATION AND MAINTENANCE	\$120,209.93	\$280,560	\$317,000	36,440
RENTAL AND LEASING				
634 / 550060 Rental of Automotive Equipment		5,000	5,000	
TOTAL RENTAL AND LEASING		\$5,000	\$5,000	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		121,046		(121,046)
880 / 580220 Institutional Memberships & Fees	137,621.00	158,000	160,000	2,000
883 / 580260 Cook County Administration	460,958.00	460,958	824,659	363,701
TOTAL CONTINGENCY	\$598,579.00	\$740,004	\$984,659	244,655
TOTAL OPERATING FUND	\$4,459,198.47	\$7,656,160	\$9,168,486	1,512,326

510 ANIMAL CONTROL DEPARTMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,705,686	1,298,303	14.0	449,752	333,727
2001	2,011,819	1,668,326	18.0	574,936	444,975
2002	2,027,565	1,984,691	19.0	629,361	568,237
2003	3,139,405	2,669,712	18.0	642,131	586,990
2004	2,705,266		18.0	706,040	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	1,493,648	1,664,074	1,790,750	1,993,821	2,400,000
Tags Issued	410,719	417,589	430,000	423,482	410,000
Certificates Issued	250,000	440,000	405,000	342,790	410,000
Spay & Neuter Procedures	6,800	6,000	7,000	6,715	7,100
Confinement and Releases	*	*	5,600	3,382	7,500
Specimen and Animal Pick-ups	*	*	1,975	4,437	2,500
Biter Cases	*	*	4,500	4,938	6,000
Telephone Inquiries and Information	*	*	*	*	18,000
Biter cases and Animal Pickups**	5,808	6,000	**	**	**

*New measure

** No longer measured jointly, divided into Biter cases, Confinement and Releases, Specimen and Animal Pickups.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 510 Animal Control Department

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$72,932	1.0	\$100,161
020	1.0	\$69,148	1.0	\$53,882
018			1.0	\$53,883
016	2.0	\$96,284	2.0	\$89,482
015			3.0	\$121,975
014	4.0	\$150,180	1.0	\$43,576
012	1.0	\$28,151		
011	1.0	\$31,641	1.0	\$32,916
009	8.0	\$193,795	8.0	\$210,165
GRAND TOTAL	<u>18.0</u>	<u>\$642,131</u>	<u>18.0</u>	<u>\$706,040</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>18.0</u>	<u>\$642,131</u>	<u>18.0</u>	<u>\$706,040</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 510 Animal Control Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5100585					
2040 Animal Control Administrator (Veterinarian)	024	1.0	72,932	1.0	100,161
0252 Business Manager II	020	1.0	69,148	1.0	53,882
		<u>2.0</u>	<u>\$142,080</u>	<u>2.0</u>	<u>\$154,043</u>
02 PUBLIC INFORMATION SECTION					
01 ISSUING TAGS - 5100586					
0050 Administrative Assistant IV	018			1.0	53,883
0048 Administrative Assistant III	016	1.0	48,142	1.0	38,917
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0046 Administrative Assistant I	012	1.0	28,151		
0906 Clerk IV	009	1.0	26,288	1.0	28,603
		<u>4.0</u>	<u>\$144,471</u>	<u>4.0</u>	<u>\$164,979</u>
02 ISSUING CERTIFICATES - 5100587					
0907 Clerk V	011	1.0	31,641	1.0	32,916
0906 Clerk IV	009	6.0	143,595	6.0	155,478
		<u>7.0</u>	<u>\$175,236</u>	<u>7.0</u>	<u>\$188,394</u>
03 INVESTIGATION AND ENFORCEMENT					
01 BITER CASES AND CITATIONS - 5100588					
0906 Clerk IV	009	1.0	23,912	1.0	26,084
		<u>1.0</u>	<u>\$23,912</u>	<u>1.0</u>	<u>\$26,084</u>
04 SURVEILLANCE PROGRAM					
01 ANIMAL APPREHENSION AND SERVICE CALLS - 5100589					
1393 Animal Control Field Supervisor	016	1.0	48,142	1.0	50,565
2045 Animal Control Warden	015			3.0	121,975
2045 Animal Control Warden	014	3.0	108,290		
		<u>4.0</u>	<u>\$156,432</u>	<u>4.0</u>	<u>\$172,540</u>
GRAND TOTAL		<u>18.0</u>	<u>\$642,131</u>	<u>18.0</u>	<u>\$706,040</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>18.0</u>	<u>\$642,131</u>	<u>18.0</u>	<u>\$706,040</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

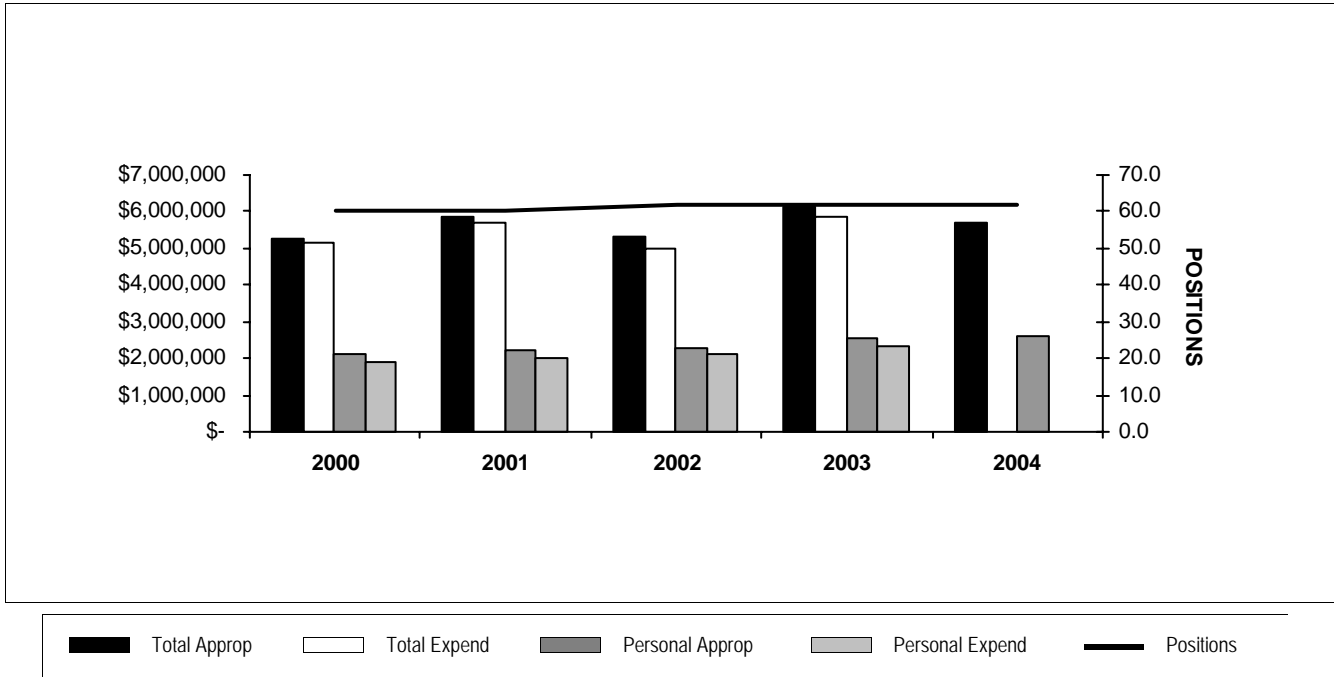
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	586,990.34	637,391	706,040	68,649
119 / 501190 Scheduled Salary Adjustment			9,983	9,983
124 / 501250 Employee Health Insurance Allotment		800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,040.00	11,200	8,652	(2,548)
170 / 501510 Mandatory Medicare Costs	7,832.47	8,710	9,654	944
172 / 501540 Workers' Compensation	1,500.00	1,500	2,314	814
175 / 501590 Life Insurance Program	2,279.50	2,340	2,584	244
176 / 501610 Health Insurance	131,675.77	131,676	155,111	23,435
177 / 501640 Dental Insurance Plan	4,237.48	4,238	4,791	553
178 / 501660 Unemployment Compensation	2,086.00	2,087		(2,087)
179 / 501690 Vision Care Insurance	2,264.56	2,808	2,700	(108)
183 / 501770 Seminars for Professional Employees	6,099.48	20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	394.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	5,585.04	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,421.88	8,000	8,000	
TOTAL PERSONAL SERVICES	\$763,406.52	\$846,750	\$945,829	99,079
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	9,309.00	9,309	9,309	
225 / 520260 Postage	17,000.00	20,000	20,000	
228 / 520280 Delivery Services	9,000.00	15,000	15,000	
240 / 520490 Printing and Publishing	12,281.81	20,000	25,000	5,000
249 / 520670 Purchased Services Not Otherwise Classified	18,635.16	28,000	30,000	2,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	(37.00)	1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified	120,816.26	230,000	260,000	30,000
290 / 521262 Impersonal Services Not Otherwise Classified	680.29	3,000	3,000	
298 / 521310 Special or Cooperative Programs	338,180.00	500,000	520,000	20,000
TOTAL CONTRACTUAL SERVICES	\$525,865.52	\$826,309	\$883,309	57,000
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	2,735.25	3,500	3,000	(500)
350 / 530600 Office Supplies	3,997.37	8,000	6,000	(2,000)
353 / 530640 Books, Periodicals, Publications and Data Services	52.00	800	500	(300)
388 / 531650 Computer Operation Supplies	8,124.70	8,125	5,000	(3,125)
390 / 531680 Supplies and Materials Not Otherwise Classified	23,146.27	30,000	30,000	
TOTAL SUPPLIES AND MATERIALS	\$38,055.59	\$50,425	\$44,500	(5,925)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	809.20	6,500	6,500	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,310.85	10,726	10,726	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,552	3,552
444 / 540250 Maintenance and Repair of Automotive Equipment	31,203.07	40,000	35,000	(5,000)
TOTAL OPERATION AND MAINTENANCE	\$34,323.12	\$57,226	\$55,778	(1,448)
CAPITAL OUTLAY				
530 / 560512 Office Furnishing-Minor			20,000	20,000
530 / 560510 Office Furnishings and Equipment	27,234.00	32,000		(32,000)
549 / 560610 Vehicle Purchase		44,000	90,000	46,000
579 / 560450 Computer Equipment	(10,961.41)	(10,000)		10,000
579 / 560452 Computer Equip.-Minor			16,000	16,000
TOTAL CAPITAL OUTLAY	\$16,272.59	\$66,000	\$126,000	60,000
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550010 Rental of Office Equipment	2,658.00	2,750	2,900	150
630 / 550018 County Wide Canon Photocopier Lease			500	500
TOTAL RENTAL AND LEASING	\$2,658.00	\$2,750	\$3,400	650
CONTINGENCY				
814 / 580380 Appropriation Adjustments		814		(814)
883 / 580260 Cook County Administration	1,289,131.00	1,289,131	646,450	(642,681)
TOTAL CONTINGENCY	\$1,289,131.00	\$1,289,945	\$646,450	(643,495)
TOTAL OPERATING FUND	\$2,669,712.34	\$3,139,405	\$2,705,266	(434,139)

530 COOK COUNTY LAW LIBRARY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	5,278,405	5,147,065	60.1	2,135,961	1,883,126
2001	5,840,445	5,683,917	60.0	2,250,837	2,029,459
2002	5,298,117	4,996,435	61.9	2,299,944	2,104,906
2003	6,117,361	5,878,619	62.0	2,544,448	2,341,074
2004	5,719,853		62.0	2,618,578	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Searches by patrons on Public Access Catalog	60,000	47,600	30,000	21,752	20,000
Persons Served at Branch Libraries	25,000	25,300	25,000	27,211	27,250
Total Persons Served	165,000	146,000	145,000	127,143	127,250
Persons Served at Daley Center	140,000	125,000	120,000	99,932	100,000
Revenue	2,770,544	3,214,577	3,329,923	3,170,301	3,130,000

DEPARTMENT MEASURABLE GOALS

Department: 530 Cook County Law Library

Measurable Goal Number:	530D-04	Increase the availability and ease of holdings to patrons by increasing the number of electronic log-ins by patrons to legal databases by 6,000 in FY 2004, and by an additional 2,000 annually from FY 2005 to FY 2008.						
Major Goal Number:	3	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of workstations.							8
Outputs								
Demand	Potential number of log-ins to databases. Assumes one log-in per patron per year.							*
Work Load	Number of log-ins to databases.							*
Efficiencies	Average number of log-ins per workstation.							*
Formula	Number of actual log-ins divided by number of workstations.							
Effectiveness	Increase in number of log-ins to legal databases.							6,000
Formula	Number of log-ins in current year minus number of log-ins in previous year.							

* To be determined by department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 530 Cook County Law Library

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$114,525	1.0	\$119,142
021	2.0	\$152,000	2.0	\$158,122
020	6.0	\$373,866	5.0	\$324,346
018	11.0	\$552,210	10.5	\$557,733
017	1.0	\$51,880	1.0	\$56,131
016	5.0	\$224,777	5.5	\$259,179
015	1.0	\$46,855	1.0	\$48,743
014	3.6	\$137,741	2.0	\$77,250
013	2.0	\$70,733	5.0	\$167,684
012	1.0	\$36,675	1.0	\$38,152
011	13.0	\$435,002	13.0	\$455,991
009	15.4	\$426,877	15.0	\$437,092
GRAND TOTAL	62.0	\$2,623,141	62.0	\$2,699,565
TURNOVER ADJUSTMENT		(78,693)		(80,987)
OPERATING FUNDS	62.0	\$2,544,448	62.0	\$2,618,578

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5300549					
0834 Executive Law Librarian	024	1.0	114,525	1.0	119,142
0838 Law Librarian IV	021	1.0	76,000	1.0	79,061
0837 Law Librarian III	020	1.0	62,467	1.0	68,160
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
		<u>4.0</u>	<u>\$300,163</u>	<u>4.0</u>	<u>\$317,873</u>
02 PUBLIC SERVICES DIVISION					
01 SUPERVISORY SEARCHING - 5300550					
0838 Law Librarian IV	021	1.0	76,000	1.0	79,061
		<u>1.0</u>	<u>\$76,000</u>	<u>1.0</u>	<u>\$79,061</u>
02 REFERENCE DEPARTMENT - 5300551					
0837 Law Librarian III	020	2.0	117,317	1.5	96,100
0836 Law Librarian II	018	4.0	197,230	4.0	208,378
0835 Law Librarian I	016	1.0	45,078	1.0	49,072
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0907 Clerk V	011	2.0	69,186	2.0	71,975
0906 Clerk IV	009	1.0	29,626	1.0	30,820
		<u>11.0</u>	<u>\$503,515</u>	<u>10.5</u>	<u>\$505,417</u>
03 CIRCULATION DEPARTMENT - 5300552					
0835 Law Librarian I	016	1.0	37,409	0.5	19,459
0143 Accountant III	015	1.0	46,855	1.0	48,743
1102 Computer Operator II	014	0.6	26,181	1.0	43,576
0936 Stenographer V	013			3.0	94,101
0907 Clerk V	011	2.0	68,134	2.0	70,881
0906 Clerk IV	009	7.4	199,604	7.0	198,662
		<u>12.0</u>	<u>\$378,183</u>	<u>14.5</u>	<u>\$475,422</u>
04 INTERNATIONAL LAW DEPARTMENT - 5300553					
0837 Law Librarian III	020	1.0	62,467	1.0	68,160
0831 Cataloguer I	011	1.0	34,223	1.0	36,698
		<u>2.0</u>	<u>\$96,690</u>	<u>2.0</u>	<u>\$104,858</u>
03 FISCAL DIVISION					
01 SUPERVISORY AND CLERICAL - 5300554					
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
0144 Accountant IV	017	1.0	51,880	1.0	56,131
1102 Computer Operator II	014	1.0	32,367		
0047 Administrative Assistant II	014			0.5	16,837
0142 Accountant II	013	1.0	40,581	1.0	42,216
0141 Accountant I	011	1.0	35,275	1.0	36,698
		<u>5.0</u>	<u>\$214,454</u>	<u>4.5</u>	<u>\$208,423</u>
04 TECHNICAL SERVICES DIVISION					
01 ACQUISITIONS AND CATALOGUING DEPT. - 5300555					
0836 Law Librarian II	018	2.0	98,996	1.5	80,617
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
0907 Clerk V	011	1.0	33,911	1.0	35,277
		<u>4.0</u>	<u>\$169,582</u>	<u>3.5</u>	<u>\$154,046</u>
02 SUPERVISORY AND CLERICAL - 5300556					
0837 Law Librarian III	020	1.0	69,148	0.5	26,942
		<u>1.0</u>	<u>\$69,148</u>	<u>0.5</u>	<u>\$26,942</u>
03 FILING DEPARTMENT - 5300557					
0048 Administrative Assistant III	016			1.0	38,917

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	35,612		
0907 Clerk V	011	3.0	103,097	3.0	107,252
		4.0	\$138,709	4.0	\$146,169
04 MAIL, CLAIMING, & BINDERY DEPT. - 5300558					
0906 Clerk IV	009	1.0	28,806	1.0	29,967
		1.0	\$28,806	1.0	\$29,967
05 SYSTEMS DIVISION					
01 SUPERVISORY AND CLERICAL - 5300559					
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
1102 Computer Operator II	014	1.0	43,581	0.5	16,837
0936 Stenographer V	013	1.0	30,152	1.0	31,367
		3.0	\$136,200	2.5	\$113,188
06 MAYWOOD BRANCH LIBRARY					
01 READER SERVICES - 5300560					
0907 Clerk V	011	1.0	26,288	1.0	27,346
0906 Clerk IV	009	1.0	22,874	1.0	24,875
		2.0	\$49,162	2.0	\$52,221
07 MICHIGAN AVENUE BRANCH LIBRARY					
01 READER SERVICES - 5300561					
0835 Law Librarian I	016	1.0	48,606	1.0	52,094
0907 Clerk V	011	1.0	31,641	1.0	34,587
		2.0	\$80,247	2.0	\$86,681
08 CRIMINAL COURT BRANCH LIBRARY					
01 READER SERVICES - 5300562					
0835 Law Librarian I	016	1.0	48,606	1.0	50,565
0906 Clerk IV	009	1.0	29,923	1.0	32,047
		2.0	\$78,529	2.0	\$82,612
09 MARKHAM BRANCH LIBRARY					
01 READER SERVICES - 5300563					
0907 Clerk V	011	1.0	33,247	1.0	35,277
0906 Clerk IV	009	1.0	28,806	1.0	29,967
		2.0	\$62,053	2.0	\$65,244
10 SKOKIE BRANCH LIBRARY					
01 READER SERVICES - 5300564					
0836 Law Librarian II	018	1.0	55,466	1.0	57,702
0906 Clerk IV	009	1.0	28,806	1.0	29,967
		2.0	\$84,272	2.0	\$87,669
11 BRIDGEVIEW BRANCH LIBRARY					
01 READER SERVICES - 5300565					
0836 Law Librarian II	018	1.0	43,004	1.0	44,736
0906 Clerk IV	009	1.0	29,626	1.0	30,820
		2.0	\$72,630	2.0	\$75,556
12 ROLLING MEADOWS BRANCH LIBRARY					
01 READER SERVICES - 5300566					
0836 Law Librarian II	018	1.0	55,992	1.0	58,249
0906 Clerk IV	009	1.0	28,806	1.0	29,967
		2.0	\$84,798	2.0	\$88,216

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
GRAND TOTAL		62.0		\$2,623,141
TURNOVER ADJUSTMENT				(78,693)
OPERATING FUNDS		62.0	62.0	\$2,544,448

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,341,074.09	2,495,883	2,618,578	122,695
119 / 501190 Scheduled Salary Adjustment			13,395	13,395
124 / 501250 Employee Health Insurance Allotment	1,600.00	3,200		(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	19,621.78	44,200	37,637	(6,563)
170 / 501510 Mandatory Medicare Costs	22,300.44	25,495	28,472	2,977
172 / 501540 Workers' Compensation	2,500.00	2,500		(2,500)
175 / 501590 Life Insurance Program	8,990.18	9,175	9,672	497
176 / 501610 Health Insurance	404,860.14	422,200	519,074	96,874
177 / 501640 Dental Insurance Plan	12,678.81	14,215	16,965	2,750
179 / 501690 Vision Care Insurance	4,171.80	9,676	9,750	74
183 / 501770 Seminars for Professional Employees	1,110.00	3,500	3,500	
185 / 501810 Professional and Technical Membership Fees	1,472.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel	6,990.00	8,000	3,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,768.58	8,500	8,500	
TOTAL PERSONAL SERVICES	\$2,832,137.82	\$3,049,044	\$3,271,043	221,999
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,431.00	4,431	4,431	
225 / 520260 Postage	738.14	1,500	1,500	
240 / 520490 Printing and Publishing	11,148.21	12,400	12,500	100
249 / 520670 Purchased Services Not Otherwise Classified	1,477.89	1,500	1,700	200
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	10,064.00	10,420	10,825	405
TOTAL CONTRACTUAL SERVICES	\$27,859.24	\$30,251	\$30,956	705
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,209.94	20,000	19,500	(500)
353 / 530675 County Wide Lexis-Nexis Contract			1,382	1,382
353 / 530640 Books, Periodicals, Publications and Data Services	1,866,531.86	1,866,689	1,528,485	(338,204)
355 / 530700 Photographic and Reproduction Supplies	4,923.27	8,500	7,500	(1,000)
388 / 531650 Computer Operation Supplies	2,718.82	3,000	15,000	12,000
TOTAL SUPPLIES AND MATERIALS	\$1,889,383.89	\$1,898,189	\$1,571,867	(326,322)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	16,772.00	18,241	17,719	(522)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			700	700
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	39,375.12	39,381	37,757	(1,624)
444 / 540250 Maintenance and Repair of Automotive Equipment	2,749.17	3,000	3,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	492,136.00	492,136	500,458	8,322
TOTAL OPERATION AND MAINTENANCE	\$551,032.29	\$552,758	\$559,634	6,876
CAPITAL OUTLAY				
530 / 560512 Office Furnishing-Minor			6,000	6,000
530 / 560510 Office Furnishings and Equipment	5,113.20	6,512	38,000	31,488
579 / 560450 Computer Equipment	19,801.26	19,850		(19,850)
TOTAL CAPITAL OUTLAY	\$24,914.46	\$26,362	\$44,000	17,638
RENTAL AND LEASING				
630 / 550012 County Wide Meter Rental Costs			1,200	1,200
630 / 550014 County Wide Canon Coop Copier Lease			60,000	60,000
630 / 550010 Rental of Office Equipment	67,056.20	69,420	6,200	(63,220)
630 / 550018 County Wide Canon Photocopier Lease			3,000	3,000
TOTAL RENTAL AND LEASING	\$67,056.20	\$69,420	\$70,400	980
CONTINGENCY				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
814 / 580380 Appropriation Adjustments		2,810		(2,810)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,000,000.00)	(1,000,000)	(1,000,000)	
881 / 580240 County Government Public Programs and Events	207.98	2,500	2,500	
883 / 580260 Cook County Administration	1,486,027.00	1,486,027	1,169,453	(316,574)
TOTAL CONTINGENCY	\$486,234.98	\$491,337	\$171,953	(319,384)
TOTAL OPERATING FUND	\$5,878,618.88	\$6,117,361	\$5,719,853	(397,508)



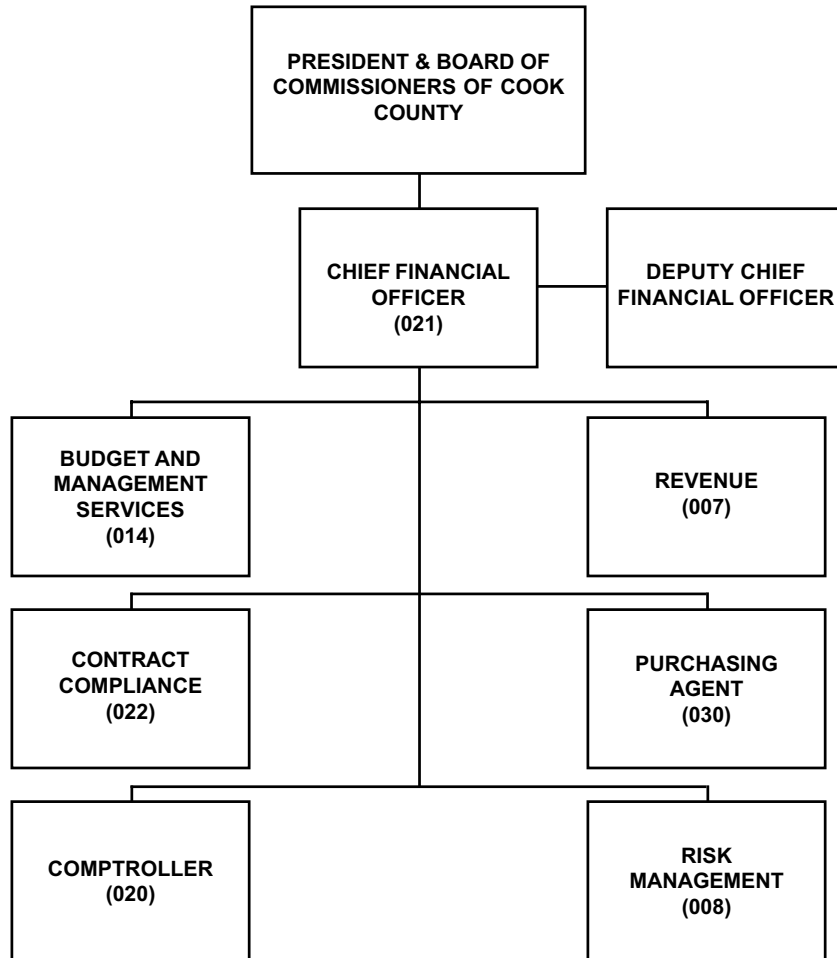
BUREAU OF FINANCE

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BUREAU OF FINANCE



BUREAU OF FINANCE

MEASURABLE GOALS

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

REVENUE

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

- 007A-97** By FY 2005, reduce to 5 the average number of days to issue an assessment to a dealer who fails to file or files a discrepant return.
SUPPORTS MAJOR GOAL(S) 19.
- 007B-97** Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.
SUPPORTS MAJOR GOAL(S) 17 AND 19.
- 007C-02** Through 2005, process payments from fees within one business day.
SUPPORTS MAJOR GOAL(S) 17 AND 19.

RISK MANAGEMENT

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

- 008G-98** Increase the scheduled inspection of County facilities for identification of hazards or deterioration to 100% of all buildings by the year 2002 and after.
SUPPORTS MAJOR GOAL(S) 19.
- 008K-99** Through FY2004, maintain 30 days as the time needed to process claim payments for patient arrestees from time claim is received to payment approval by Board of Commissioners.
SUPPORTS MAJOR GOAL(S) 19.
- 008L-02** By FY 2004, implement a return to work/light duty program for 66% of all County departments.
SUPPORTS MAJOR GOAL(S) 19.
- 008M-02** By FY2004, reduce to 70 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.
SUPPORTS MAJOR GOAL(S) 19.

BUDGET AND MANAGEMENT SERVICES

The Department of Budget and Management Services is responsible for preparing the Annual Appropriation Bill of Cook County and coordinates the development of annual and long-term budgetary projections. The Department also coordinates the budgetary and central reporting for all grants awarded to County departments or agencies and the capital equipment program in the County.

- 014B-97** By 11/98 obtain a score of "proficient" or higher from at least two of the three evaluators on 75% of the criteria for excellent budget presentation as established by the Government Finance Officers Association (GFOA), 85% by FY 1999 and 90% thereafter.
SUPPORTS MAJOR GOAL(S) 3.
- 014D-97** By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.
SUPPORTS MAJOR GOAL(S) 19.
- 014E-97** Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.
SUPPORTS MAJOR GOAL(S) 19.
- 014F-00** Amendment by the Board of Commissioners. Through 2001, when a grant program, study, or pilot project of any nature is approved by the Cook County Board of Commissioners, a semi-annual progress or status report shall be submitted to the President, who will tender it to the Board of Commissioners, for informational purposes.
SUPPORTS MAJOR GOAL(S) 19.

COUNTY COMPTROLLER

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

BUREAU OF FINANCE

MEASURABLE GOALS

020C-01 Amendment by the Board of Commissioners: By 11/30/02, for fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for fiscal year 2000 for comparison with estimated for fiscal year 2001. Extended to a comparison of FY2001 and FY2002, and 2002 and 2003.
SUPPORTS MAJOR GOAL(S) 19.

OFFICE OF THE CHIEF FINANCIAL OFFICER

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

021B-97 Broaden the potential investor base of County debt holders by making presentations on the County's operations and finances.
SUPPORTS MAJOR GOAL(S) 16.

021C-97 By FY 2002, implement an integrated financial information reporting system.
SUPPORTS MAJOR GOAL(S) 5 AND 19.

021E-00 By 3/1/02, develop a comprehensive plan for the County to meet the new financial reporting requirements of GASB Statement No. 34 by the effective date of November 30, 2002.
SUPPORTS MAJOR GOAL(S) 19.

021F-01 Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.
SUPPORTS MAJOR GOAL(S) 19.

021G-01 Amendment by the Board of Commissioners: By 11/30/01, provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2000 vs 2001, including health and hospitals amounts. Extended to FY 2002 and 2003.
SUPPORTS MAJOR GOAL(S) 19.

021J-03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.
SUPPORTS MAJOR GOAL(S) 19.

CONTRACT COMPLIANCE

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

022A-97 Through 11/05, maintain a 20% increase in the number of the Minority and Women Owned Business (M/WBE) Enterprises in the County Directory through community outreach programs, training programs, certifications of new business and the participation in Business Opportunity Fairs.
SUPPORTS MAJOR GOAL(S) 6.

COUNTY PURCHASING AGENT

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

030A-97 Through 11/04, maintain at 11% or lower the number of requisitions with insufficient or inaccurate information submitted to the Purchasing Agent, by conducting a training program for all user departments.
SUPPORTS MAJOR GOAL(S) 19.

030J-04 Through 11/04, process all purchase requisitions in excess of \$25,000 in seventy five days or less.
SUPPORTS MAJOR GOAL(S) 19.

030K-04 Through 11/04, process all contracts in ninety days or less.
SUPPORTS MAJOR GOAL(S) 19.

030L-04 Through 11/04, process all purchase requisitions under \$25,000 in forty days or less.
SUPPORTS MAJOR GOAL(S) 19.

BUREAU OF FINANCE

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
007 Revenue	2,584,490	2,931,973	3,170,594	238,621
008 Risk Management	1,898,555	2,044,076	2,143,608	99,532
014 Budget and Management Services	1,492,615	1,586,070	1,626,801	40,731
020 County Comptroller	3,315,241	3,740,013	3,928,851	188,838
021 Office of the Chief Financial Officer	465,460	556,752	572,683	15,931
022 Contract Compliance	976,946	1,055,895	1,141,227	85,332
030 County Purchasing Agent	3,190,991	3,482,526	3,433,216	(49,310)
490 Fixed Charges and Special Purpose Appropriations - Corporate	1,869,733	11,877,093	13,953,877	2,076,784
CORPORATE FUND TOTAL	15,794,029	27,274,398	29,970,857	2,696,459
PUBLIC SAFETY FUND				
499 Fixed Charges and Special Purpose Appropriations - Public Safety	22,450,098	33,776,251	38,039,081	4,262,830
PUBLIC SAFETY FUND TOTAL	22,450,098	33,776,251	38,039,081	4,262,830
GENERAL FUND TOTAL	38,244,127	61,050,649	68,009,938	6,959,289
SPECIAL PURPOSE FUNDS				
542 Self - Insurance Fund	46,168,085	57,250,734	74,600,166	17,349,432
SPECIAL PURPOSE FUNDS TOTAL	46,168,085	57,250,734	74,600,166	17,349,432
SPECIAL PURPOSE FUND TOTAL	46,168,085	57,250,734	74,600,166	17,349,432
TOTAL APPROPRIATIONS	\$84,412,212	\$118,301,383	\$142,610,104	24,308,721

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
007 Revenue	44.2	46.0	1.8
008 Risk Management	29.0	29.0	
014 Budget and Management Services	17.6	17.6	
020 County Comptroller	56.0	56.0	
021 Office of the Chief Financial Officer	5.0	5.0	
022 Contract Compliance	15.0	15.0	
030 County Purchasing Agent	58.0	55.0	(3.0)
CORPORATE FUND TOTAL	224.8	223.6	(1.2)
GENERAL FUNDS TOTAL	224.8	223.6	(1.2)
TOTAL POSITIONS	224.8	223.6	(1.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

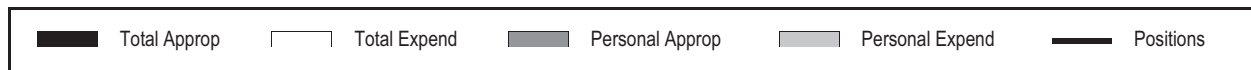
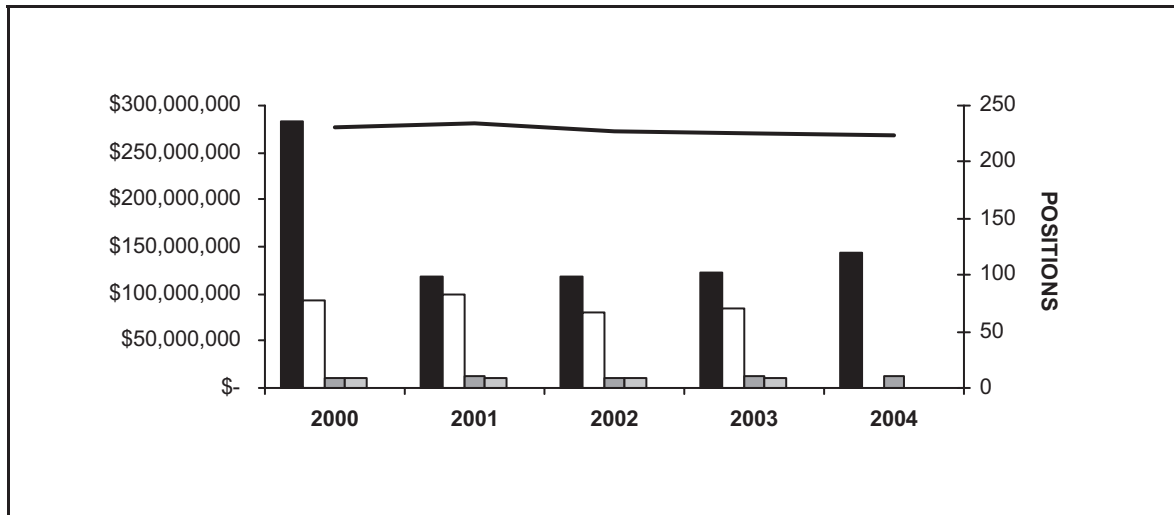
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,975,766	12,122,299	12,551,862	429,563
115 / 501170 Appropriation Adjustment for Personal Services		197,766	1,075,000	877,234
119 / 501190 Scheduled Salary Adjustment		680,789	91,575	(589,214)
120 / 501210 Overtime Compensation	213,538	263,011	245,336	(17,675)
124 / 501250 Employee Health Insurance Allotment	5,600	10,400		(10,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	24,103	45,800	32,626	(13,174)
169 / 501490 Reclassification of Position Adjustments		300,000		(300,000)
170 / 501510 Mandatory Medicare Costs	72,920	122,908	145,067	22,159
172 / 501540 Workers' Compensation	66,617	71,620	38,325	(33,295)
175 / 501590 Life Insurance Program	(899,891)	44,073	47,321	3,248
176 / 501610 Health Insurance	(5,165,304)	1,950,082	1,607,736	(342,346)
177 / 501640 Dental Insurance Plan	24,674	53,918	58,464	4,546
178 / 501660 Unemployment Compensation	(429,155)	160,283	154,000	(6,283)
179 / 501690 Vision Care Insurance	59,276	76,169	33,600	(42,569)
182 / 501750 Employee Tuition Refund	76,401	186,000	186,000	
185 / 501810 Professional and Technical Membership Fees	14,533	17,070	13,000	(4,070)
186 / 501860 Training Programs for Staff Personnel	17,725	26,708	34,025	7,317
189 / 501950 Personal Allowances Not Otherwise Classified		130,000	130,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	54,792	69,687	64,749	(4,938)
TOTAL PERSONAL SERVICES	\$5,111,595	\$16,528,583	\$16,508,686	(\$19,897)
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes		300	300	
219 / 520130 Transportation Not Otherwise Classified	2,851	57,000	60,000	3,000
220 / 520150 Communication Services	3,882,707	4,206,869	3,157,762	(1,049,107)
225 / 520260 Postage	202,294	203,300	237,050	33,750
228 / 520280 Delivery Services	1,630	4,250	4,050	(200)
240 / 520490 Printing and Publishing	169,155	180,925	186,000	5,075
245 / 520610 Advertising For Specific Purposes	124,218	189,500	189,500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,451	802,800	802,800	
258 / 520790 Malpractice Insurance	6,570,000	6,570,000	6,570,000	
260 / 520830 Professional and Managerial Services	1,365,270	2,727,575	2,480,000	(247,575)
261 / 520890 Legal Fees Regarding Labor Matters	503,988	612,000	612,000	
263 / 520930 Legal Fees Not Otherwise Classified	4,726,538	4,726,540	5,500,000	773,460
264 / 520960 Expert Witnesses	400,889	1,225,000	1,225,000	
265 / 520980 Independent Financial Audit	724,000	867,566	917,566	50,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	615,960	615,965	350,000	(265,965)
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,578,450	2,000,000	2,000,000	
289 / 521220 Technical Services Not Otherwise Classified	6,007	326,500	326,000	(500)
290 / 521262 Impersonal Services Not Otherwise Classified	12,407	18,030	17,700	(330)
292 / 521270 Revolving Fund Not Otherwise Classified		500	500	
298 / 521310 Special or Cooperative Programs	1,321,075	1,483,574	1,483,574	
TOTAL CONTRACTUAL SERVICES	\$22,208,890	\$26,818,194	\$26,119,802	(\$698,392)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	110,029	117,181	102,800	(14,381)
353 / 530640 Books, Periodicals, Publications and Data Services	13,764	16,650	16,300	(350)
355 / 530700 Photographic and Reproduction Supplies	14,880	19,700	15,100	(4,600)
388 / 531650 Computer Operation Supplies	28,992	51,216	55,000	3,784
390 / 531680 Supplies and Materials Not Otherwise Classified	203	300	800	500
TOTAL SUPPLIES AND MATERIALS	\$167,868	\$205,047	\$190,000	(\$15,047)
OPERATION AND MAINTENANCE				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

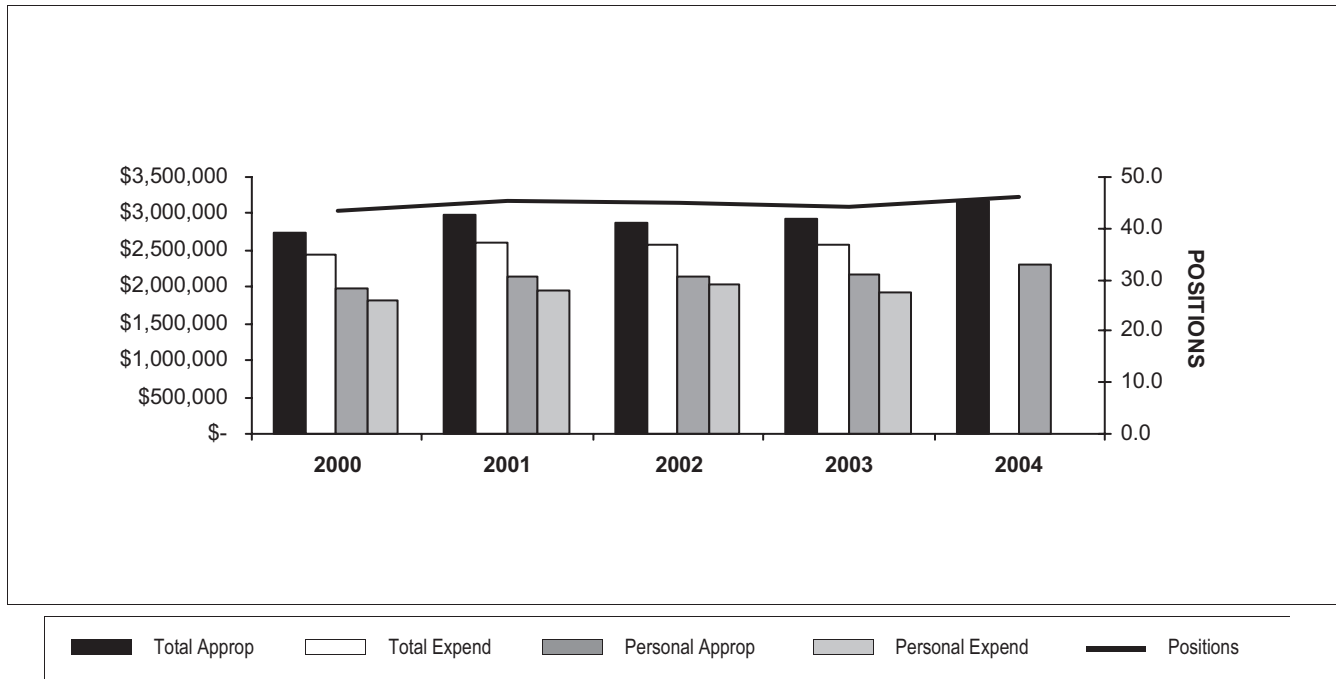
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
401 / 540010 Fuel Oil/Heat	102,680	137,000	171,500	34,500
402 / 540030 Water and Sewer	1,194,807	1,424,000	1,550,000	126,000
410 / 540050 Electricity	11,214,608	11,950,000	12,042,632	92,632
422 / 540070 Gas	3,930,315	4,370,000	4,387,000	17,000
440 / 540130 Maintenance and Repair of Office Equipment	(350,434)	37,338	33,150	(4,188)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			2,570	2,570
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	77,101	93,351	45,006	(48,345)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			40,370	40,370
461 / 540370 Maintenance of Facilities		10,000	10,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	497,346	497,346	614,435	117,089
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,344,173	7,995,443	7,835,923	(159,520)
TOTAL OPERATION AND MAINTENANCE	\$23,010,596	\$26,514,478	\$26,732,586	\$218,108
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	102,254	108,388	26,650	(81,738)
630 / 550012 County Wide Meter Rental Costs			1,600	1,600
630 / 550018 County Wide Canon Photocopier Lease			72,000	72,000
634 / 550060 Rental of Automotive Equipment	12,540	13,000	13,000	
660 / 550130 Rental of Facilities	918	251,175	251,100	(75)
TOTAL RENTAL AND LEASING	\$115,712	\$372,563	\$364,350	(\$8,213)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	3,253,072	3,253,072	3,480,586	227,514
845 / 580120 Self-Insurance Settlements - Workers' Compensation	2,675,029	9,705,219	10,979,886	1,274,667
846 / 580140 Self-Insurance Settlements	31,580,559	35,633,010	51,200,280	15,567,270
853 / 580200 Expenses Related to External Borrowing	32,610	620,000	700,000	80,000
880 / 580220 Institutional Memberships & Fees	5,480	50,000	50,000	
881 / 580240 County Government Public Programs and Events	74,965	77,002	77,000	(2)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		360,000	360,000	
810 / 580340 Contingency Fund - For Confidential Investigation	6,000	80,000	80,000	
814 / 580380 Appropriation Adjustments		217,287	7,900,000	7,682,713
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	(1,318,277)			
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,072)	(2,253,072)	(2,253,072)	
827 / 580452 Reserve for Flexible Spending Account Program	(258,815)	120,000	120,000	
TOTAL CONTINGENCY	\$33,797,551	\$47,862,518	\$72,694,680	\$24,832,162
TOTAL OPERATING FUND	\$84,412,212	\$118,301,383	\$142,610,104	\$24,308,721
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	558			
530 / 560510.8300 Office Furnishings and Equipment	90,469	5,400		(5,400)
579 / 560450.8300 Computer Equipment	44,383	6,250		(6,250)
TOTAL CAPITAL EQUIPMENT REQUEST	\$135,410	\$11,650		(\$11,650)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$135,410	\$11,650		(11,650)

BUREAU OF FINANCE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	283,669,799	93,661,835	231.4	11,015,887	10,194,961
2001	118,472,204	98,250,436	233.3	11,649,215	10,753,018
2002	118,760,499	80,663,531	227.0	11,524,086	11,021,104
2003	122,123,890	84,412,212	224.8	12,174,578	10,975,766
2004	142,610,104		223.6	12,551,862	

007 REVENUE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,731,624	2,437,320	43.5	1,967,560	1,817,950
2001	2,974,009	2,603,077	45.5	2,147,709	1,948,212
2002	2,883,369	2,590,404	45.0	2,140,529	2,031,098
2003	2,922,275	2,584,490	44.2	2,172,904	1,914,680
2004	3,170,594		46.0	2,307,957	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Amusement Tax	12,369,884	12,674,786	13,401,561	15,445,947	14,000,000
Parking Tax		27,943,324	37,770,137	33,643,765	34,000,000
Dollars Recovered through Audits	1,327,910	3,120,678	2,431,339	856,263	1,000,000
Gas Tax/Diesel Fuel	108,039,853	106,068,377	105,706,037	103,470,045	103,000,000
Cook County Use Tax	58,922,118	56,794,916	54,484,115	51,710,333	51,000,000
Alcoholic Beverage Tax	24,973,555	24,961,811	25,467,066	25,886,507	24,000,000
Cigarette Tax	48,270,995	46,980,570	42,087,152	39,555,407	69,375,000
New Motor Vehicle Tax	4,280,142	4,325,123	4,102,491	3,679,837	3,500,000
Wheel Tax	796,661	977,586	1,008,102	989,338	900,000

DEPARTMENT MEASURABLE GOALS

Department: 007 Revenue

Measurable Goal Number: 007A- 97 By FY 2005, reduce to 5 the average number of days to issue an assessment to a dealer who fails to file or files a discrepant return.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Assessments review & processing staff Headcount of staff whose job responsibilities include the review & issuance of assessments	3	3	3	3	3	3	3
Outputs								
Demand	Returns reviewed*	26,500	26,600	121,600	121,900	121,900	121,900	121,900
Work Load	Assessments issued	797	666	971	846	775	725	725
Efficiencies	Assessments issued per processing staff	266	222	324	282	258	242	242
Formula	Assessments issued divided by processing staff							
Effectiveness	Average number of days to issue assessment on discrepant returns*	12	6	9	8	7	7	6
Formula								

*Department revised count parameters beginning FY2001

Measurable Goal Number: 007B- 97 Through FY 2005, update and verify the accuracy of home rule tax return data within 1 day of receipt of payment.

Major Goal Number:	17 - 19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Home Rule Tax Return collections staff Head count of staff whose job responsibilities include updating of home rule tax return data within accounts receivable	4	4	4	4	4	4	4
Outputs								
Demand	Liquor, Gasoline, Diesel, Amusement, Parking Tax, New Motor Vehicle and Use Tax returns annually*	25,500	26,000	121,600	121,900	121,900	121,900	121,900
Work Load	Home rule tax returns reviewed & updated*	25,500	26,000	121,600	121,900	121,900	121,900	121,900
Efficiencies	Returns reviewed/updated per staff*	6,375	6,500	30,400	30,475	30,475	30,475	30,475
Formula	Returns reviewed/updated divided by staff							
Effectiveness	Average number of days to review & update returns	3	1	1	1	1	1	1
Formula								

*Department revised count parameters beginning FY2001

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

Major Goal Number:	17 - 19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Collection Staff				4	4	4	4
Outputs								
Demand	Number of fee payments reviewed annually Payments for Vehicle stickers, cigarette orders and fee payments for other departments				78,000	78,000	78,000	78,000
Work Load	Fee payments processed and updated				78,000	78,000	78,000	78,000

DEPARTMENT MEASURABLE GOALS

Department: 007 Revenue

Measurable Goal Number: 007C- 02 Through 2005, process payments from fees within one business day.

Major Goal Number: 17 - 19 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

annually

Updating accounts receivable for fees for various departments

Efficiencies	Number of fee payments per collection staff	19,500	19,500	19,500	19,500
	Number of fee payments divided by collection staff				

Formula

Effectiveness	Average number of business days to process fees	1	1	1	1
	Average time necessary to process and update fee payments				

Formula

PERSONAL SERVICES - SUMMARY BY GRADE

Department 007 Revenue

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.6	\$179,554	2.0	\$224,381
022	1.0	\$78,936	1.0	\$82,119
021	4.0	\$283,179	4.0	\$302,045
020	3.0	\$172,627	3.0	\$182,256
019	8.2	\$501,771	10.0	\$578,729
018	1.0	\$55,466	1.0	\$57,702
017	5.5	\$264,390	6.0	\$288,954
016	1.9	\$83,482	3.0	\$143,863
015	7.0	\$268,605	6.0	\$243,361
014	2.0	\$82,765	1.0	\$42,697
013	3.0	\$104,016	3.0	\$109,853
011	6.0	\$165,316	6.0	\$174,924
GRAND TOTAL	44.2	\$2,240,107	46.0	\$2,430,884
TURNOVER ADJUSTMENT		(67,203)		(122,927)
OPERATING FUNDS	44.2	\$2,172,904	46.0	\$2,307,957

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 007 Revenue

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0071370					
0184 Revenue Department Director	024	1.0	120,811	1.0	125,680
0157 Property Tax Accountant V	021	1.0	73,033	1.0	76,728
0050 Administrative Assistant IV	018	1.0	55,466	1.0	57,702
0131 Field Auditor II	015	1.0	36,430	1.0	39,795
0907 Clerk V	011	1.0	27,494	1.0	27,346
		<u>5.0</u>	<u>\$313,234</u>	<u>5.0</u>	<u>\$327,251</u>
02 TAX COMPLIANCE/AUDIT - 0071371					
0421 Manager Of Collections And Compliance	024	0.6	58,743	1.0	98,701
0111 Director Of Financial Control II	021	1.0	76,000	1.0	79,061
0133 Field Auditor IV	019	5.5	334,295	6.0	335,584
0132 Field Auditor III	017	2.5	126,142	3.0	145,136
0048 Administrative Assistant III	016	0.9	44,298	1.0	52,094
0131 Field Auditor II	015	2.0	72,860	2.0	79,590
0142 Accountant II	013	1.0	39,015	1.0	40,588
		<u>13.5</u>	<u>\$751,353</u>	<u>15.0</u>	<u>\$830,754</u>
03 REAL ESTATE TAX DELINQUENCIES - 0071372					
0253 Business Manager III	022	1.0	78,936	1.0	82,119
0110 Director Of Financial Control I	020	1.0	51,797	1.0	53,882
0292 Administrative Analyst II	019	1.7	104,476	2.0	128,534
0156 Property Tax Accountant IV	019	1.0	63,000	1.0	65,539
0153 Property Tax Accountant III	017			1.0	45,925
0132 Field Auditor III	017	1.0	53,958	1.0	56,131
0048 Administrative Assistant III	016			1.0	49,072
0152 Property Tax Accountant II	015	2.0	82,306	1.0	43,861
0047 Administrative Assistant II	014	1.0	43,581		
0151 Property Tax Accountant I	013	1.0	30,152	1.0	31,367
0141 Accountant I	011	2.0	55,094	2.0	58,713
		<u>11.7</u>	<u>\$563,300</u>	<u>12.0</u>	<u>\$615,143</u>
04 COLLECTIONS - 0071373					
0293 Administrative Analyst III	021	1.0	68,626	1.0	74,864
1112 Systems Analyst III	020	1.0	54,351	1.0	59,216
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0048 Administrative Assistant III	016	1.0	39,184	1.0	42,697
0143 Accountant III	015	2.0	77,009	2.0	80,115
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
0151 Property Tax Accountant I	013	1.0	34,849	1.0	37,898
0141 Accountant I	011	3.0	82,728	3.0	88,865
		<u>11.0</u>	<u>\$462,410</u>	<u>11.0</u>	<u>\$495,510</u>
06 LICENSE - 0071374					
0293 Administrative Analyst III	021	1.0	65,520	1.0	71,392
0292 Administrative Analyst II	019			1.0	49,072
0291 Administrative Analyst I	017	1.0	44,146		
0144 Accountant IV	017	1.0	40,144	1.0	41,762
		<u>3.0</u>	<u>\$149,810</u>	<u>3.0</u>	<u>\$162,226</u>
GRAND TOTAL		<u>44.2</u>	<u>\$2,240,107</u>	<u>46.0</u>	<u>\$2,430,884</u>
TURNOVER ADJUSTMENT			(67,203)		(122,927)
OPERATING FUNDS		<u>44.2</u>	<u>\$2,172,904</u>	<u>46.0</u>	<u>\$2,307,957</u>

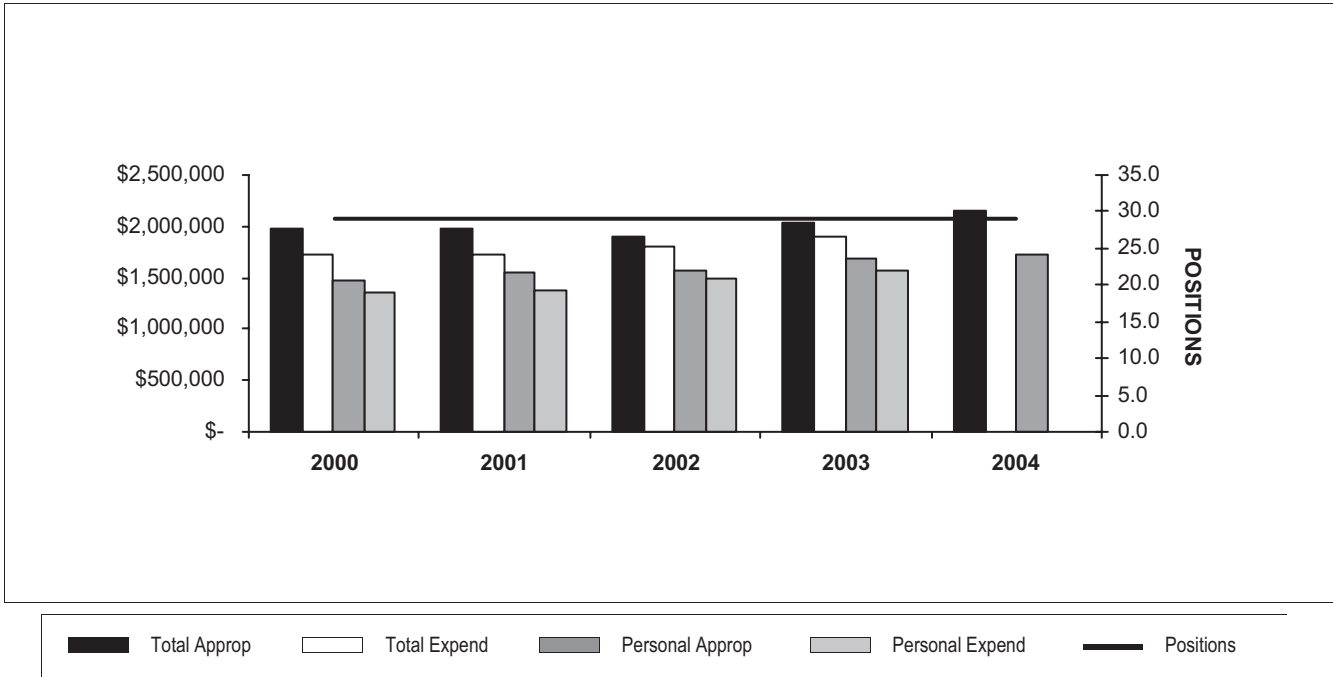
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 007 Revenue

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,914,679.97	2,181,717	2,307,957	126,240
119 / 501190 Scheduled Salary Adjustment			14,684	14,684
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,799.00	6,800		(6,800)
170 / 501510 Mandatory Medicare Costs	20,532.28	23,427	28,690	5,263
172 / 501540 Workers' Compensation	1,500.00	1,500	5,401	3,901
175 / 501590 Life Insurance Program	7,475.72	7,650	8,952	1,302
176 / 501610 Health Insurance	254,900.56	289,561	333,752	44,191
177 / 501640 Dental Insurance Plan	8,928.52	9,911	12,006	2,095
178 / 501660 Unemployment Compensation	5,221.00	5,225		(5,225)
179 / 501690 Vision Care Insurance	3,969.68	6,744	6,900	156
186 / 501860 Training Programs for Staff Personnel	2,418.98	2,750	4,750	2,000
190 / 501970 Transportation and Other Travel Expenses for Employees	7,460.27	7,461	10,000	2,539
TOTAL PERSONAL SERVICES	\$2,233,685.98	\$2,543,546	\$2,733,092	189,546
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	12,661.00	12,661	12,661	
225 / 520260 Postage	119,300.00	119,300	158,500	39,200
228 / 520280 Delivery Services	1,071.82	3,000	3,000	
240 / 520490 Printing and Publishing	94,922.29	94,925	111,000	16,075
260 / 520830 Professional and Managerial Services	37,790.13	45,000	45,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,698.85	4,000	4,000	
TOTAL CONTRACTUAL SERVICES	\$269,444.09	\$278,886	\$334,161	55,275
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	19,037.91	20,000	10,000	(10,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,938.68	2,000	4,000	2,000
355 / 530700 Photographic and Reproduction Supplies	13,687.34	17,000	12,000	(5,000)
388 / 531650 Computer Operation Supplies	4,234.09	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$38,898.02	\$44,000	\$31,000	(13,000)
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			440	440
440 / 540130 Maintenance and Repair of Office Equipment	440.00	13,380	12,940	(440)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	20,868.33	30,661	26,486	(4,175)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,175	4,175
TOTAL OPERATION AND MAINTENANCE	\$21,308.33	\$44,041	\$44,041	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	21,153.50	21,500	19,500	(2,000)
630 / 550018 County Wide Canon Photocopier Lease			8,800	8,800
TOTAL RENTAL AND LEASING	\$21,153.50	\$21,500	\$28,300	6,800
TOTAL OPERATING FUND	\$2,584,489.92	\$2,931,973	\$3,170,594	238,621
Capital Equipment Request - 71700007				
530 / 560510.8300 Office Furnishings and Equipment	13,055.70			
TOTAL CAPITAL EQUIPMENT REQUEST	\$13,055.70			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

008 RISK MANAGEMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,983,398	1,728,340	29.0	1,478,711	1,357,955
2001	1,967,439	1,729,683	29.0	1,545,447	1,380,671
2002	1,905,503	1,805,829	29.0	1,574,244	1,491,514
2003	2,036,180	1,898,555	29.0	1,676,555	1,562,929
2004	2,143,608		29.0	1,734,136	

DEPARTMENT MEASURABLE GOALS

Department: 008 Risk Management

Measurable Goal Number: 008G- 98 Increase the scheduled inspection of County facilities for identification of hazards or deterioration to 100% of all buildings by the year 2002 and after.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	2.25	3	3	3	3	3	4
Outputs								
Demand	Number of County facilities eligible for inspection	180	240	180	180	180	180	180
Work Load	Number of County facilities receiving scheduled inspections	132	152	174	186	184	180	240
Efficiencies	Inspections per staff position	58	38	58	62	61	60	60
Formula								
Effectiveness	Percentage of County facilities that are inspected	73.3%	63%	97%	100%	101%	100%	100%
Formula								
	Number of County facilities receiving scheduled inspections divided by Number of County facilities eligible for inspection							

Measurable Goal Number: 008K- 99 Through FY2004, maintain 30 days as the time needed to process claim payments for patient arrestees from time claim is received to payment approval by Board of Commissioners.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff Assigned to patient arrestee program	1	1	1	1	1	1	1
Outputs								
Demand	Number of patient arrestee claims received	354	398	635	288	477	500	425
Work Load	Number of patient arrestee claims paid	356	401	519	375	419	440	375
Efficiencies	Number of patient arrestee claims paid per staff	356	401	519	375	419	440	375
Formula								
	Number of paid claims divided by number of staff							
Effectiveness	Average number of days to pay claims	24.8	27	45	28	41	30	30
Formula								
	Total number of days from time claim is received to payment approval by Board of Commissioners divided by number of paid claims							

Measurable Goal Number: 008L- 02 By FY 2004, implement a return to work/light duty program for 66% of all County departments.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff Workers Compensation Unit				8	7	8	7
Outputs								
Demand	Number of County departments				97	91	96	91
Work Load	Number of County departments with an RTW/LD program				32	50	32	60
Efficiencies	Number of County departments with an RTW/LD program per Staff				4	7	5	12

DEPARTMENT MEASURABLE GOALS

Department: 008 Risk Management

Measurable Goal Number:		008L- 02 By FY 2004, implement a return to work/light duty program for 66% of all County departments.							
Major Goal Number:		19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Formula	Number of County departments with an RTW/LD program divided by number of staff								
Effectiveness	% of County departments with an RTW/LD program					33%	55%	33%	66%
Formula	Number of County departments with an RTW/LD program divided by number of County departments								
Measurable Goal Number:		008M- 02 By FY2004, reduce to 70 days the time needed to process claim payments for self-insurance claims from the time the claim is received to payment is approved by the Board of Commissioners.							
Major Goal Number:		19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff					2	2	2	2
	Claim Management Unit								
Outputs									
Demand	Number of self-insurance claims received					94	73	110	110
Work Load	Number of self-insurance claims paid					95	71	95	95
Efficiencies	Number of self-insurance claims paid per staff					47.5	36	48	48
Formula	Number of self-insurance claims paid divided by number of staff								
Effectiveness	Average number of days to pay self-insurance claims					35	28	85	70
Formula	Total number of days to pay all claims from time received divided by number of claims paid								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 008 Risk Management

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$215,067	2.0	\$223,734
023	3.0	\$253,228	3.0	\$243,119
022	3.0	\$220,339	3.0	\$233,602
021	1.0	\$62,467	1.0	\$68,160
020	3.0	\$181,856	3.0	\$195,197
019	4.0	\$228,015	4.0	\$240,984
018	2.0	\$105,507	2.0	\$112,132
017	2.0	\$99,371	2.0	\$104,410
016	2.0	\$92,249	2.0	\$95,968
015	2.0	\$84,324	2.0	\$91,850
014	1.0	\$41,043	1.0	\$43,576
013	2.0	\$75,443	2.0	\$62,734
011	2.0	\$69,498	2.0	\$72,302
GRAND TOTAL	29.0	\$1,728,407	29.0	\$1,787,768
TURNOVER ADJUSTMENT		(51,852)		(53,632)
OPERATING FUNDS	29.0	\$1,676,555	29.0	\$1,734,136

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 008 Risk Management

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - 0081365					
0082 Director Of Risk Management	024	1.0	122,078	1.0	126,997
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
		<u>3.0</u>	<u>\$228,515</u>	<u>3.0</u>	<u>\$242,933</u>
02 SAFETY - 0081366					
0084 Safety Manager	023	1.0	82,866	1.0	87,479
1545 Safety Liaison II	022	2.0	141,403	2.0	151,483
0292 Administrative Analyst II	019	1.0	56,922	1.0	62,053
		<u>4.0</u>	<u>\$281,191</u>	<u>4.0</u>	<u>\$301,015</u>
03 GENERAL LIABILITY/INSURANCE - 0081367					
0064 Claims Manger-General Liability	023	1.0	82,866	1.0	87,479
1712 Safety Officer	020	1.0	62,467	1.0	64,984
0292 Administrative Analyst II	019	1.0	51,795	1.0	53,883
0050 Administrative Assistant IV	018	1.0	55,992	1.0	58,249
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
		<u>5.0</u>	<u>\$294,163</u>	<u>5.0</u>	<u>\$308,171</u>
02 EMPLOYEE BENEFIT SECTION					
01 EMPLOYEE BENEFITS - 0081368					
0769 Director Of Employee Benefits	024	1.0	92,989	1.0	96,737
0160 Claims Adjuster	019	1.0	59,649	1.0	62,995
0291 Administrative Analyst I	017	1.0	48,487	1.0	50,440
0048 Administrative Assistant III	016	1.0	47,171	2.0	95,968
0143 Accountant III	015	1.0	42,162	1.0	45,925
0936 Stenographer V	013	1.0	36,430	1.0	31,367
0273 Statistician And Information Technician II	013	1.0	39,013	1.0	31,367
0935 Stenographer IV	011	1.0	35,275		
0907 Clerk V	011	1.0	34,223	1.0	35,604
		<u>9.0</u>	<u>\$435,399</u>	<u>9.0</u>	<u>\$450,403</u>
03 WORKERS' COMPENSATION UNIT					
01 WORKERS' COMPENSATION - 0081369					
0083 Claims Manager - Workers Compensation	023	1.0	87,496	1.0	68,161
0810 Employee Safety Educator	022	1.0	78,936	1.0	82,119
0417 Insurance Manager	021	1.0	62,467	1.0	68,160
2609 Claims Adjuster II	020	1.0	62,467	1.0	68,160
0160 Claims Adjuster	019	1.0	59,649	1.0	62,053
0291 Administrative Analyst I	017	1.0	50,884	1.0	53,970
0048 Administrative Assistant III	016	1.0	45,078		
0161 Assistant Claims Adjuster	015	1.0	42,162	1.0	45,925
0935 Stenographer IV	011			1.0	36,698
		<u>8.0</u>	<u>\$489,139</u>	<u>8.0</u>	<u>\$485,246</u>
GRAND TOTAL		<u>29.0</u>	<u>\$1,728,407</u>	<u>29.0</u>	<u>\$1,787,768</u>
TURNOVER ADJUSTMENT			(51,852)		(53,632)
OPERATING FUNDS		<u>29.0</u>	<u>\$1,676,555</u>	<u>29.0</u>	<u>\$1,734,136</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,562,928.92	1,676,848	1,734,136	57,288
119 / 501190 Scheduled Salary Adjustment			14,914	14,914
120 / 501210 Overtime Compensation	806.54	2,000	3,000	1,000
124 / 501250 Employee Health Insurance Allotment	800.00	2,400		(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,640.00	3,400	4,326	926
170 / 501510 Mandatory Medicare Costs	20,217.30	21,413	24,465	3,052
172 / 501540 Workers' Compensation	3,000.00	3,000	7,378	4,378
175 / 501590 Life Insurance Program	6,261.61	6,264	6,581	317
176 / 501610 Health Insurance	207,565.16	207,567	228,681	21,114
177 / 501640 Dental Insurance Plan	8,843.86	8,845	7,569	(1,276)
178 / 501660 Unemployment Compensation		1,058		(1,058)
179 / 501690 Vision Care Insurance	1,908.44	4,524	4,350	(174)
185 / 501810 Professional and Technical Membership Fees	3,035.00	3,400	3,000	(400)
186 / 501860 Training Programs for Staff Personnel	2,582.50	5,958	6,025	67
190 / 501970 Transportation and Other Travel Expenses for Employees	8,814.74	12,966	11,499	(1,467)
TOTAL PERSONAL SERVICES	\$1,829,404.07	\$1,959,643	\$2,055,924	96,281
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes		300	300	
220 / 520150 Communication Services	2,304.00	2,304	2,304	
225 / 520260 Postage	8,000.00	8,000	8,000	
228 / 520280 Delivery Services	248.33	400	300	(100)
240 / 520490 Printing and Publishing	4,005.53	5,000	3,500	(1,500)
260 / 520830 Professional and Managerial Services	24,392.50	29,575	32,000	2,425
290 / 521262 Impersonal Services Not Otherwise Classified	778.87	1,000	500	(500)
TOTAL CONTRACTUAL SERVICES	\$39,729.23	\$46,579	\$46,904	325
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,698.37	5,000	5,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,633.36	2,800	2,450	(350)
355 / 530700 Photographic and Reproduction Supplies	1,192.40	1,200	1,600	400
388 / 531650 Computer Operation Supplies	3,146.20	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	203.46	300	800	500
TOTAL SUPPLIES AND MATERIALS	\$10,873.79	\$14,300	\$14,850	550
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,453.33	3,300	2,500	(800)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,081.55	10,639	7,000	(3,639)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			6,280	6,280
TOTAL OPERATION AND MAINTENANCE	\$11,534.88	\$13,939	\$15,780	1,841
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,095.35	8,440	5,650	(2,790)
630 / 550018 County Wide Canon Photocopier Lease			3,400	3,400
660 / 550130 Rental of Facilities	917.56	1,175	1,100	(75)
TOTAL RENTAL AND LEASING	\$7,012.91	\$9,615	\$10,150	535
TOTAL OPERATING FUND	\$1,898,554.88	\$2,044,076	\$2,143,608	99,532

Capital Equipment Request - 71700008

530 / 560510.8300 Office Furnishings and Equipment	61,967.35
579 / 560450.8300 Computer Equipment	10,060.10

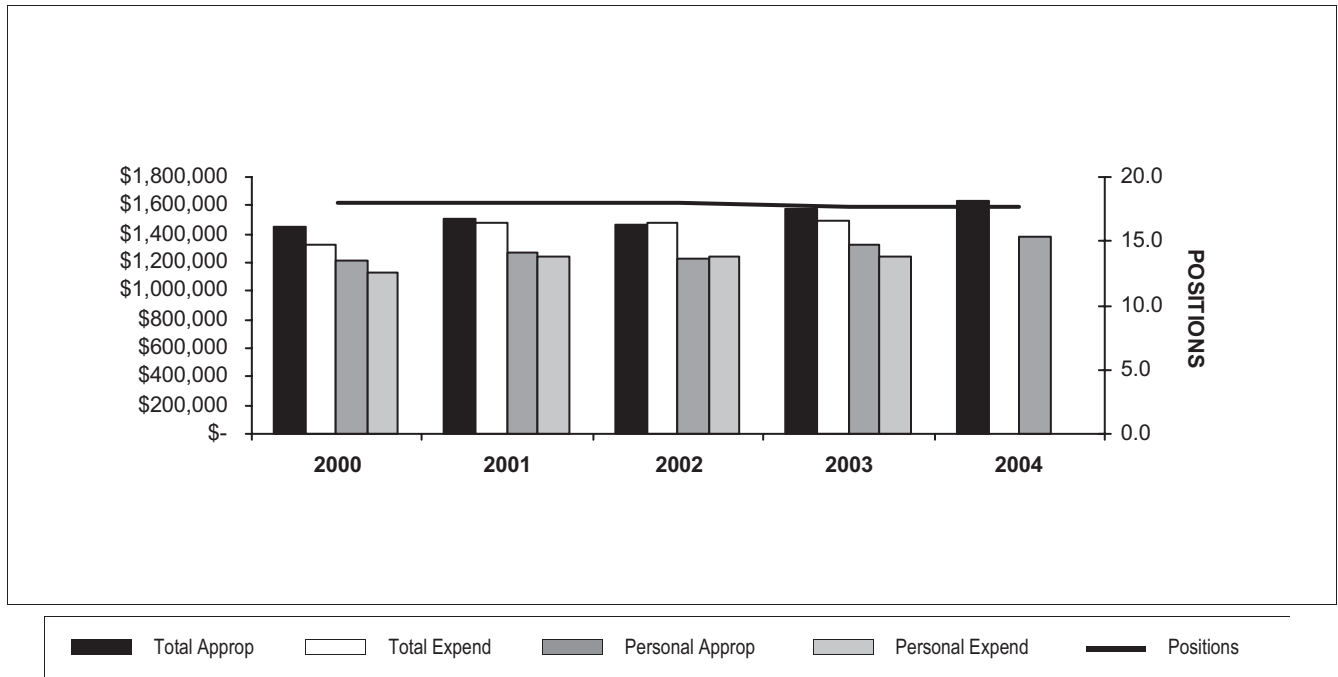
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$72,027.45			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

014 BUDGET AND MANAGEMENT SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,456,757	1,330,218	18.0	1,215,244	1,132,852
2001	1,500,182	1,477,323	18.0	1,264,084	1,235,918
2002	1,468,555	1,480,327	18.0	1,232,491	1,246,905
2003	1,579,838	1,492,615	17.6	1,319,024	1,239,534
2004	1,626,801		17.6	1,375,188	

DEPARTMENT MEASURABLE GOALS

Department: 014 Budget and Management Services

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

Major Goal Number: 3		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff hours	148	88	88	88	103	180	180
	Hours devoted to review and confirm criteria							
Outputs								
Demand	GFOA evaluation criteria	26	26	26	26	27	26	26
Work Load	GFOA criteria with a score of "proficient" or higher	24	25	25	25	23	23	23
Efficiencies	Staff hours per GFOA criteria	7	3	3	3	3.5	7	7
Formula	Staff hours divided by Number of GFOA criteria							
Effectiveness	Percent of GFOA criteria with a score of "proficient" or higher	92%	96%	96%	96%	85%	90%	90%
Formula	Number of GFOA criteria with a score of "proficient" or higher divided by Number of GFOA criteria							

Measurable Goal Number: 014D-97 By FY 1998 and through FY 2005, 100% of all departments will have their performance measures reviewed through the implementation of review criteria developed by the Department of Budget and Management Services.

Major Goal Number: 19		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff Hours	245	300	300	300	30	230	230
	Hours to develop criteria, train staff and review performance measures							
Outputs								
Demand	Number of County Departments with measurable goal	85	85	85	85	65	65	65
Work Load	Number of County Departments with measurable goal reviewed	85	85	85	85	65	65	65
Efficiencies	Staff hours per Departments with measurable goal reviewed	3	3	3	3	0.5	3	3
Formula	Total staff hours divided by Departments with measurable goal reviewed							
Effectiveness	Percent of Departments with measurable goal reviewed	100%	100%	100%	100%	100%	100%	100%
Formula	Number of departments with measurable goal divided by Number of departments with measurable goal reviewed							

Measurable Goal Number: 014E-97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.

Major Goal Number: 19		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	#Staff Assigned	9	9	9	9	9	9	9
Outputs								
Demand	Scheduled due dates to report failure to comply							

DEPARTMENT MEASURABLE GOALS

Department: 014 Budget and Management Services

Measurable Goal Number: 014E- 97 Amendment by the Board of Commissioners: All Bureaus and Departments are required to report progress toward goals established in the Annual Appropriation Bill on a quarterly basis. Reports must be submitted within one month after the close of each quarter. The Director of Budget and Management Services will report failure to comply to the President of the Board for subsequent forwarding to the Board of Commissioners.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	First quarter	5/11/99	5/31/00	5/31/01	5/31/02	5/31/03	4/15/03	4/15/04
	Second quarter	8/26/99	8/23/00	8/31/01	8/31/02	7/15/03	7/15/03	7/15/04
	Third quarter	11/30/99	12/29/00	11/30/01	11/30/02	10/29/03	10/15/03	10/15/04
	Fourth quarter	3/14/00	3/26/01	2/28/02	2/28/03	2/3/04	1/15/04	1/15/05
Work Load	Depts. distributed progress report worksheets	85	85	85	85	65	65	65
	Depts. progress entered in Budget database	85	85	85	85	65	65	65
Efficiencies	Staff assigned per Dept. distributed progress report worksheets	9.4	9.4	9.4	9.4	7.2	7.2	7.2
	Staff assigned per Dept. progress report entered	9.4	9.4	9.4	9.4	7.2	7.2	7.2
Formula								
Effectiveness	Variance from report due dates (in weeks)							
	First quarter	3	6	6	6	6	0	0
	Second quarter	6	5	6	6	0	0	0
	Third quarter	6	10	6	6	2	0	0
	Fourth quarter	8	9	6	6	3	0	0
Formula								

Measurable Goal Number: 014F- 00 Amendment by the Board of Commissioners. Through 2001, when a grant program, study, or pilot project of any nature is approved by the Cook County Board of Commissioners, a semi-annual progress or status report shall be submitted to the President, who will tender it to the Board of Commissioners, for informational purposes.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*		*	*	*	*	*	*
Outputs								
Demand	Number of grant, study, and pilot programs approved by County Board.		111	134	105	90	50	50
Work Load	Number of semi-annual reports submitted to Board President		0	**	**	**	50	50
Efficiencies	Number of semi-annual reports completed		0	**	**	**	50	50
Formula								
Effectiveness	% of semi-annual reports submitted to President		0	**	**	**	50	50
Formula								
	Number of grants, studies, and pilot projects approved divided by the number of semi-annual reports submitted							

*To be determined by department

**Implementation in Progress

PERSONAL SERVICES - SUMMARY BY GRADE

Department 014 Budget and Management Services

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$336,473	3.0	\$350,037
023	3.0	\$256,516	3.0	\$267,725
022			1.0	\$64,984
021	5.6	\$396,536	6.0	\$433,163
020	1.0	\$65,520	1.0	\$68,160
019	3.0	\$181,945	2.0	\$129,152
017	1.0	\$40,144	1.0	\$41,763
014	1.0	\$41,890	0.6	\$20,204
GRAND TOTAL	17.6	\$1,319,024	17.6	\$1,375,188
TURNOVER ADJUSTMENT				
OPERATING FUNDS	17.6	\$1,319,024	17.6	\$1,375,188

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 014 Budget and Management Services

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0141332					
0114 Budget And Management Services Director	024	1.0	137,285	1.0	142,820
0290 Assistant Director - Budget & Management Services	024	1.0	99,999	1.0	104,030
0051 Administrative Assistant V	020	1.0	65,520	1.0	68,160
0047 Administrative Assistant II	014	1.0	41,890	0.6	20,204
		<u>4.0</u>	<u>\$344,694</u>	<u>3.6</u>	<u>\$335,214</u>
02 DATA MANAGEMENT - 0141333					
0193 Data Services Administrator	024	1.0	99,189	1.0	103,187
0294 Administrative Analyst IV	022			1.0	64,984
1113 Systems Analyst IV	021	1.0	73,033	1.0	75,977
1115 System Software Programmer II	019	1.0	59,649		
		<u>3.0</u>	<u>\$231,871</u>	<u>3.0</u>	<u>\$244,148</u>
02 BUDGET PREPARATION AND MANAGEMENT					
01 ACCUMULATING, ANALYZING AND MANAGING THE ANNUAL APPROPRIATION BILL - 0141334					
1719 Grant Coordinator	023	1.0	84,091	1.0	88,351
0112 Director Of Financial Control III	023	2.0	172,425	2.0	179,374
0204 Budget Analyst IV	021	4.6	323,503	5.0	357,186
0203 Budget Analyst III	019	2.0	122,296	2.0	129,152
0202 Budget Analyst II	017	1.0	40,144	1.0	41,763
		<u>10.6</u>	<u>\$742,459</u>	<u>11.0</u>	<u>\$795,826</u>
GRAND TOTAL		<u>17.6</u>	<u>\$1,319,024</u>	<u>17.6</u>	<u>\$1,375,188</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>17.6</u>	<u>\$1,319,024</u>	<u>17.6</u>	<u>\$1,375,188</u>

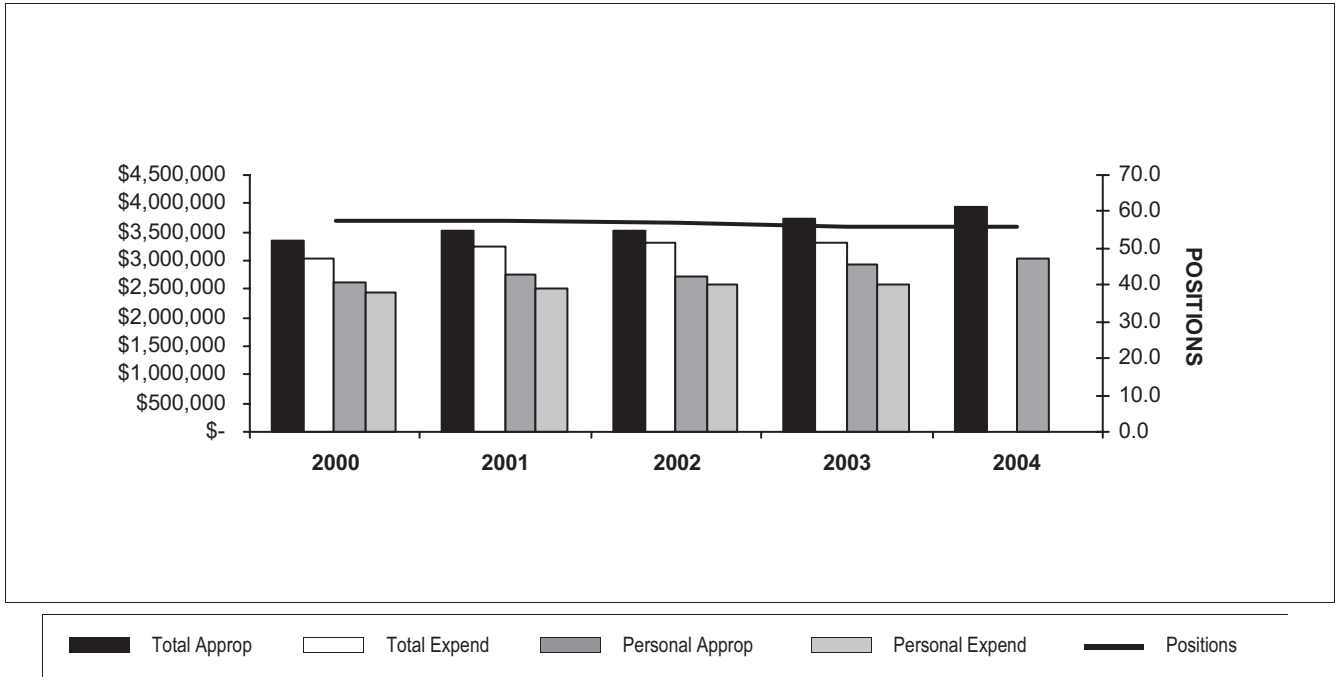
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,239,534.19	1,310,043	1,375,188	65,145
119 / 501190 Scheduled Salary Adjustment			9,636	9,636
120 / 501210 Overtime Compensation	15,078.15	15,079	10,836	(4,243)
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,152.00	8,320		(8,320)
170 / 501510 Mandatory Medicare Costs	8,291.70	8,293	9,878	1,585
175 / 501590 Life Insurance Program	4,857.17	4,858	5,018	160
176 / 501610 Health Insurance	127,101.19	127,102	122,807	(4,295)
177 / 501640 Dental Insurance Plan	4,694.53	4,695	4,698	3
179 / 501690 Vision Care Insurance	1,788.99	2,652	2,700	48
186 / 501860 Training Programs for Staff Personnel	2,887.50	3,000	2,000	(1,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	5,569.05	5,570	2,000	(3,570)
TOTAL PERSONAL SERVICES	\$1,411,754.47	\$1,490,412	\$1,544,761	54,349
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	17,668.00	17,668	12,668	(5,000)
225 / 520260 Postage		500	300	(200)
228 / 520280 Delivery Services	39.16	350	250	(100)
240 / 520490 Printing and Publishing	19,267.79	20,000	15,000	(5,000)
289 / 521220 Technical Services Not Otherwise Classified		1,500	1,000	(500)
290 / 521262 Impersonal Services Not Otherwise Classified	1,036.75	3,500	1,500	(2,000)
TOTAL CONTRACTUAL SERVICES	\$38,011.70	\$43,518	\$30,718	(12,800)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	8,680.68	8,681	10,000	1,319
353 / 530640 Books, Periodicals, Publications and Data Services	1,424.62	1,500	1,000	(500)
355 / 530700 Photographic and Reproduction Supplies		1,500	1,500	
388 / 531650 Computer Operation Supplies	7,384.15	12,216	16,000	3,784
TOTAL SUPPLIES AND MATERIALS	\$17,489.45	\$23,897	\$28,500	4,603
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		2,318	2,500	182
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	21,359.00	21,675	5,000	(16,675)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			10,322	10,322
TOTAL OPERATION AND MAINTENANCE	\$21,359.00	\$23,993	\$17,822	(6,171)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			4,500	4,500
630 / 550010 Rental of Office Equipment	4,000.00	4,250		(4,250)
630 / 550012 County Wide Meter Rental Costs			500	500
TOTAL RENTAL AND LEASING	\$4,000.00	\$4,250	\$5,000	750
TOTAL OPERATING FUND	\$1,492,614.62	\$1,586,070	\$1,626,801	40,731
Capital Equipment Request - 71700014				
579 / 560450.8300 Computer Equipment	1,334.98			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,334.98			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

020 COUNTY COMPTROLLER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,342,301	3,045,889	57.6	2,616,591	2,435,470
2001	3,526,191	3,248,433	57.6	2,751,061	2,520,212
2002	3,524,600	3,309,909	57.0	2,736,548	2,564,104
2003	3,727,100	3,315,241	56.0	2,916,596	2,585,836
2004	3,928,851		56.0	3,034,376	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Purchase Orders and Invoices Received	278,380	280,550	283,575	283,950	283,950
Checks issued to suppliers	111,845	112,555	101,500	101,750	101,750
Checks issued to employees, jurors, and election judges	1,225,500	1,195,200	1,225,500	1,263,500	1,263,500
Revenue from Garnishments	97,939	99,490	100,791	76,162	96,000

DEPARTMENT MEASURABLE GOALS

Department: 020 County Comptroller

Measurable Goal Number: 020C- 01 Amendment by the Board of Commissioners: By 11/30/02, for fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for fiscal year 2000 for comparison with estimated for fiscal year 2001. Extended to a comparison of FY2001 and FY2002, and 2002 and 2003.

Major Goal Number:		19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources		*			*	*	*	*	
Outputs									
Demand	Due date for report to the Board.				11/30/01	11/30/02	11/30/03	11/30/03	
Work Load	Actual date of report to the Board.				0	0	0	11/30/03	
Efficiencies		*			*	*	*	*	
Formula									
Effectiveness	Variance from scheduled report due date (in weeks).				0	0	0	0	
Formula									

* To be determined by department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 020 County Comptroller

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$343,475	3.0	\$357,320
023	4.0	\$305,733	4.0	\$318,855
022	1.0	\$78,936	1.0	\$64,984
021	5.0	\$349,560	5.0	\$357,790
020	2.0	\$114,262	4.0	\$248,306
019	6.0	\$353,971	5.0	\$282,408
018	4.0	\$200,518	3.0	\$166,300
017	5.0	\$262,957	6.0	\$315,829
016	6.0	\$264,473	6.0	\$278,994
015	4.0	\$165,063	5.0	\$212,193
014	3.0	\$129,052	3.0	\$134,252
013	7.0	\$236,950	6.0	\$222,835
012	2.0	\$71,819	2.0	\$74,714
011	3.0	\$100,405	2.0	\$62,623
009	1.0	\$29,626	1.0	\$30,820
GRAND TOTAL	56.0	\$3,006,800	56.0	\$3,128,223
TURNOVER ADJUSTMENT		(90,204)		(93,847)
OPERATING FUNDS	56.0	\$2,916,596	56.0	\$3,034,376

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 020 County Comptroller

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0201421					
0115 County Comptroller	024	1.0	145,097	1.0	150,946
0116 Assistant Comptroller	024	1.0	99,189	1.0	103,187
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
		<u>4.0</u>	<u>\$336,046</u>	<u>4.0</u>	<u>\$349,591</u>
02 BOOKKEEPING DIVISION					
01 ACCOUNTING - 0201311					
0113 Director Of Financial Control IV	024	1.0	99,189	1.0	103,187
0112 Director Of Financial Control III	023	3.0	218,237	3.0	231,376
0293 Administrative Analyst III	021	3.0	210,285	3.0	207,337
0111 Director Of Financial Control II	021	1.0	73,755	1.0	79,061
0110 Director Of Financial Control I	020	2.0	114,262	2.0	124,200
0145 Accountant V	019	3.0	173,493	3.0	170,341
0146 Accounts Payable Supervisor II	018	1.0	43,004	1.0	58,249
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
0144 Accountant IV	017	2.0	105,838	3.0	152,377
0242 Paymaster	016	1.0	47,171	1.0	50,081
0048 Administrative Assistant III	016	3.0	132,722	3.0	140,924
0143 Accountant III	015	2.0	79,884	3.0	121,003
0174 Bookkeeper IV	014	1.0	43,581	1.0	45,338
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0936 Stenographer V	013	1.0	30,152		
0142 Accountant II	013	1.0	31,641	1.0	34,587
0945 Bookkeeping Machine Operator IV	012	2.0	71,819	2.0	74,714
0907 Clerk V	011	3.0	100,405	2.0	62,623
0906 Clerk IV	009	1.0	29,626	1.0	30,820
		<u>33.0</u>	<u>\$1,694,125</u>	<u>33.0</u>	<u>\$1,781,304</u>
03 CENTRAL PAYROLL PROCESSING					
03 PAYROLL AND RELATED ACTIVITIES - 0201449					
0247 Payroll Supervisor	023	1.0	87,496	1.0	87,479
0205 Budget Analyst V	022	1.0	78,936	1.0	64,984
1113 Systems Analyst IV	021	1.0	65,520	1.0	71,392
0245 Payroll Division Supervisor IV	020			1.0	62,053
0051 Administrative Assistant V	020			1.0	62,053
0292 Administrative Analyst II	019	1.0	60,556	1.0	62,995
0145 Accountant V	019	2.0	119,922	1.0	49,072
0246 Payroll Division Supervisor III	018	1.0	55,992		
0144 Accountant IV	017	3.0	157,119	3.0	163,452
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
0143 Accountant III	015	2.0	85,179	2.0	91,190
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
0241 Central Payroll Processing Assistant	013	4.0	143,516	4.0	153,661
0142 Accountant II	013	1.0	31,641	1.0	34,587
		<u>19.0</u>	<u>\$976,629</u>	<u>19.0</u>	<u>\$997,328</u>
GRAND TOTAL		<u>56.0</u>	<u>\$3,006,800</u>	<u>56.0</u>	<u>\$3,128,223</u>
TURNOVER ADJUSTMENT			(90,204)		(93,847)
OPERATING FUNDS		<u>56.0</u>	<u>\$2,916,596</u>	<u>56.0</u>	<u>\$3,034,376</u>

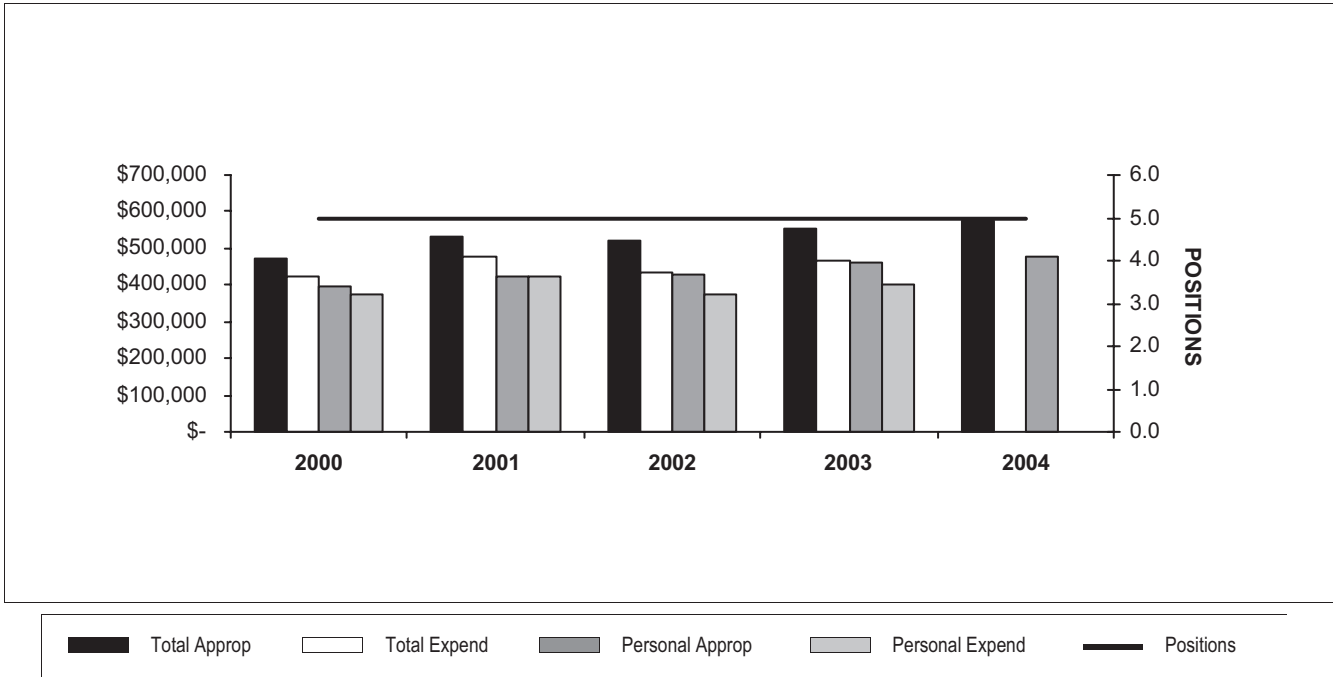
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 020 County Comptroller

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,585,836.13	2,905,709	3,034,376	128,667
119 / 501190 Scheduled Salary Adjustment			26,235	26,235
120 / 501210 Overtime Compensation	163,491.09	200,000	200,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,056.00	10,200	7,787	(2,413)
170 / 501510 Mandatory Medicare Costs	23,804.50	26,078	30,412	4,334
172 / 501540 Workers' Compensation	2,100.00	2,100	2,649	549
175 / 501590 Life Insurance Program	10,231.61	10,472	11,461	989
176 / 501610 Health Insurance	353,356.76	370,440	404,737	34,297
177 / 501640 Dental Insurance Plan	12,178.81	12,597	14,616	2,019
179 / 501690 Vision Care Insurance	4,807.08	8,580	8,400	(180)
185 / 501810 Professional and Technical Membership Fees	4,549.00	4,550	2,000	(2,550)
186 / 501860 Training Programs for Staff Personnel	5,922.50	6,750	10,000	3,250
190 / 501970 Transportation and Other Travel Expenses for Employees	8,526.58	13,000	10,000	(3,000)
TOTAL PERSONAL SERVICES	\$3,180,860.06	\$3,570,476	\$3,762,673	192,197
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	23,510.00	23,510	23,510	
225 / 520260 Postage	19,995.00	20,000	20,000	
240 / 520490 Printing and Publishing	27,538.59	35,000	35,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,451.00	1,800	1,800	
290 / 521262 Impersonal Services Not Otherwise Classified	1,514.21	3,500	3,500	
TOTAL CONTRACTUAL SERVICES	\$74,008.80	\$83,810	\$83,810	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	32,007.63	35,000	35,000	
353 / 530640 Books, Periodicals, Publications and Data Services	3,312.07	3,500	3,500	
388 / 531650 Computer Operation Supplies	8,227.48	23,000	23,000	
TOTAL SUPPLIES AND MATERIALS	\$43,547.18	\$61,500	\$61,500	
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			330	330
440 / 540130 Maintenance and Repair of Office Equipment	1,120.00	5,330	5,000	(330)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,299.00	11,299		(11,299)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			9,538	9,538
TOTAL OPERATION AND MAINTENANCE	\$12,419.00	\$16,629	\$14,868	(1,761)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,405.50	7,598		(7,598)
630 / 550018 County Wide Canon Photocopier Lease			6,000	6,000
TOTAL RENTAL AND LEASING	\$4,405.50	\$7,598	\$6,000	(1,598)
TOTAL OPERATING FUND	\$3,315,240.54	\$3,740,013	\$3,928,851	188,838
Capital Equipment Request - 71700020				
521 / 560420.8300 Institutional Equipment	557.98			
530 / 560510.8300 Office Furnishings and Equipment	7,575.04			
579 / 560450.8300 Computer Equipment	21,459.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$29,592.02			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**021 OFFICE OF THE CHIEF FINANCIAL OFFICER
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	474,432	420,591	5.0	398,272	372,988
2001	531,559	475,877	5.0	425,377	420,798
2002	521,450	435,225	5.0	430,791	376,322
2003	554,729	465,460	5.0	463,194	403,895
2004	572,683		5.0	479,235	

DEPARTMENT MEASURABLE GOALS

Department: 021 Office of the Chief Financial Officer

Measurable Goal Number: 021B- 97 Broaden the potential investor base of County debt holders by making presentations on the County's operations and finances.

Major Goal Number:	16	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Presentation staff	2	2	2	2	2	2	2
Outputs								
Demand	Targeted asset management companies	40	40	40	40	40	40	40
Work Load	Number of presentations	3	3	1	8	5	5	5
Efficiencies	Presentation per staff person	2	1.5	0.5	4	2.5	2.5	2.5
Formula								
Effectiveness	Target companies purchasing County bonds	4	4	4	4	4	NA	NA
Formula								

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

Major Goal Number:	5 - 19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff of target department Payroll in 1997, Revenue and General Ledger in 1998, Purchasing and Contract Compliance in 1999, and Budget and Risk Management in 2000	84	84	84	84	84	84	84
Outputs								
Demand	Modules to be implemented	4	8	8	8	8	8	8
Work Load	Modules implemented	0	4	5	5	5	8	8
Efficiencies								
Formula								
Effectiveness	Percent of modules implemented	0%	50%	63%	63%	63%	100%	100%
Formula								

Measurable Goal Number: 021E- 00 By 3/1/02, develop a comprehensive plan for the County to meet the new financial reporting requirements of GASB Statement No. 34 by the effective date of November 30, 2002.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff		4	2	2	4	4	4
Outputs								
Demand	*		*	*	*	*	*	*
Work Load	*		*	*	*	*	*	*
Efficiencies	*		*	*	*	*	*	*
Formula								
Effectiveness	Comprehensive plan developed		0	0	0	0	1	1
Formula								

*Measures under development

DEPARTMENT MEASURABLE GOALS

Department: 021 Office of the Chief Financial Officer

Measurable Goal Number: 021F- 01 Amendment by the Board of Commissioners: By 11/30/01, provide revenue histories by fund, estimates vs. actual, by agencies for fiscal years 1998 - 2001, extended to FY 2002 and 2003.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*			*	*	*	*	
Outputs								
Demand	Due date for report to the Board.			11/30/01	11/30/01	11/30/03	11/30/03	
Work Load	Actual date of report to the Board.			0	3/27/02	3/10/03	11/30/03	
Efficiencies	*			*	*	*	*	
Formula								
Effectiveness	Variance from scheduled report due date (in weeks).			0	16	0	0	
Formula								

To be determined by department.

Measurable Goal Number: 021G- 01 Amendment by the Board of Commissioners: By 11/30/01, provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2000 vs 2001, including health and hospitals amounts. Extended to FY 2002 and 2003.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*			*	*	*	*	
Outputs								
Demand	Due date for report to the Board.			11/30/01	11/30/01	11/30/03	11/30/03	
Work Load	Actual date of report to the Board.			0	1/8/02	2/3/03	11/30/03	
Efficiencies	*			*	*	*	*	
Formula								
Effectiveness	Variance from scheduled report due date (in weeks).			0	6	0	0	
Formula								

** To be determined by department.*

Measurable Goal Number: 021J- 03 Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.

Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*					*	*	
Outputs								
Demand	Due date of presentation of study.					3/1/03	3/1/03	
Work Load	Actual date of presentation of study.					0	3/1/03	
Efficiencies	*					*	*	
Formula								
Effectiveness	Variance in date of presentation of study in weeks.					0	0	
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 021 Office of the Chief Financial Officer

Measurable Goal Number:	021J- 03	Amendment by the Board of Commissioners: By March 1, 2003, the Office of the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.
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Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 021 Office of the Chief Financial Officer

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$268,788	2.0	\$279,619
022	1.0	\$71,964	1.0	\$78,346
021	1.0	\$65,520	1.0	\$59,217
020	1.0	\$56,922	1.0	\$62,053
GRAND TOTAL	5.0	\$463,194	5.0	\$479,235
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	\$463,194	5.0	\$479,235

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 021 Office of the Chief Financial Officer

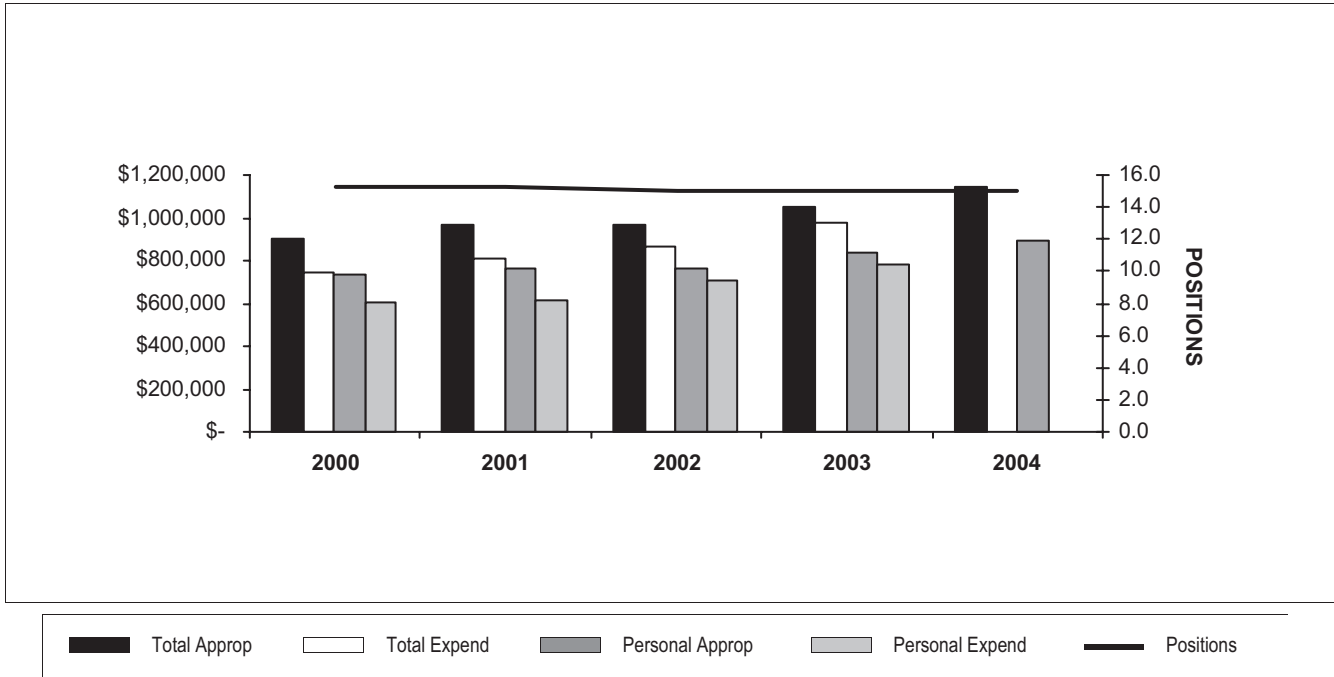
JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - 0211305					
0120 Chief Financial Officer	024	1.0	146,301	1.0	152,196
0019 Deputy Chief Financial Officer	024	1.0	122,487	1.0	127,423
3910 Assistant To Chief Financial Officer	022	1.0	71,964	1.0	78,346
0111 Director Of Financial Control II	021	1.0	65,520	1.0	59,217
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
		<u>5.0</u>	<u>\$463,194</u>	<u>5.0</u>	<u>\$479,235</u>
GRAND TOTAL		5.0	\$463,194	5.0	\$479,235
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>5.0</u>	<u>\$463,194</u>	<u>5.0</u>	<u>\$479,235</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	403,894.61	468,192	479,235	11,043
119 / 501190 Scheduled Salary Adjustment			1,240	1,240
120 / 501210 Overtime Compensation		2,000	1,500	(500)
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,480.00	3,480	4,326	846
170 / 501510 Mandatory Medicare Costs	5,873.37	6,523	7,032	509
175 / 501590 Life Insurance Program	1,598.80	1,639	1,751	112
176 / 501610 Health Insurance	16,495.37	28,915	31,561	2,646
177 / 501640 Dental Insurance Plan	686.40	1,151	1,305	154
179 / 501690 Vision Care Insurance	167.28	780	750	(30)
185 / 501810 Professional and Technical Membership Fees	1,005.00	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	550.00	1,250	1,250	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,488.24	11,000	12,250	1,250
TOTAL PERSONAL SERVICES	\$441,039.07	\$527,730	\$544,200	16,470
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,885.00	4,885	4,885	
225 / 520260 Postage		500	250	(250)
228 / 520280 Delivery Services	271.08	500	500	
240 / 520490 Printing and Publishing	1,355.43	3,000	2,500	(500)
260 / 520830 Professional and Managerial Services	10,000.00	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,526.31	3,530	3,700	170
TOTAL CONTRACTUAL SERVICES	\$20,037.82	\$22,415	\$21,835	(580)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,753.03	3,500	2,800	(700)
353 / 530640 Books, Periodicals, Publications and Data Services	2,022.83	2,500	3,000	500
TOTAL SUPPLIES AND MATERIALS	\$3,775.86	\$6,000	\$5,800	(200)
OPERATION AND MAINTENANCE				
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			848	848
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	607.00	607		(607)
TOTAL OPERATION AND MAINTENANCE	\$607.00	\$607	\$848	241
TOTAL OPERATING FUND	\$465,459.75	\$556,752	\$572,683	15,931
Capital Equipment Request - 71700021				
579 / 560450.8300 Computer Equipment	4,510.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$4,510.00			
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	921,957.07			
<i>* 71520200 - County Financial Management Information System</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$921,957.07			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$926,467.07			

022 CONTRACT COMPLIANCE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	904,061	747,959	15.2	731,236	601,941
2001	968,361	805,047	15.2	761,726	618,392
2002	965,585	866,698	15.0	766,327	710,468
2003	1,052,123	976,946	15.0	840,226	783,753
2004	1,141,227		15.0	895,483	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Number of Recertifications Processed	678	607	511	661	680
Number of Certifications Processed	139	167	159	173	180
Number of Contracts Reviewed	885	960	1,079	469	550

DEPARTMENT MEASURABLE GOALS

Department: 022 Contract Compliance

Measurable Goal Number: 022A- 97 Through 11/05, maintain a 20% increase in the number of the Minority and Women Owned Business (M/WBE) Enterprises in the County Directory through community outreach programs, training programs, certifications of new business and the participation in Business Opportunity Fairs.

Major Goal Number:		6	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff		3	3	3	3	3	3	3
Outputs									
	Demand	Estimated # of M/WBE in Cook County							
	Work Load	# of County certified M/WBE in Directory	835	817	1,027	1,123	699	756	756
Efficiencies		Certified M/WBE per staff	278	272	342	374	233	252	252
	Formula	Certified M/WBE divided by staff							
Effectiveness		% increase from '96 base year total of 630	33%	30%	63%	78%	11%	20%	20%
	Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 022 Contract Compliance

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$98,875	1.0	\$102,861
022	1.0	\$75,311	2.0	\$156,692
020	4.0	\$261,588	3.0	\$203,970
019	1.0	\$59,649	1.0	\$62,995
018	4.0	\$198,389	4.0	\$206,385
017	1.0	\$46,204	1.0	\$50,440
016			1.0	\$46,896
014	1.0	\$41,890		
013			1.0	\$37,898
011	1.0	\$33,247		
009	1.0	\$25,073	1.0	\$27,346
GRAND TOTAL	15.0	\$840,226	15.0	\$895,483
TURNOVER ADJUSTMENT				
OPERATING FUNDS	15.0	\$840,226	15.0	\$895,483

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 022 Contract Compliance

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 CONTRACT COMPLIANCE					
01 ADMINISTRATIVE AND CLERICAL - 0221419					
0086 Contract Compliance Administrator	024	1.0	98,875	1.0	102,861
0294 Administrative Analyst IV	022	1.0	75,311	1.0	78,346
0051 Administrative Assistant V	020	2.0	128,946	2.0	134,812
0292 Administrative Analyst II	019	1.0	59,649	1.0	62,995
0936 Stenographer V	013			1.0	37,898
0907 Clerk V	011	1.0	33,247		
0906 Clerk IV	009	1.0	25,073	1.0	27,346
		<u>7.0</u>	<u>\$421,101</u>	<u>7.0</u>	<u>\$444,258</u>
02 CONTRACT COMPLIANCE ENFORCEMENT					
01 CONTRACT REVIEW - 0221304					
0294 Administrative Analyst IV	022			1.0	78,346
0051 Administrative Assistant V	020	1.0	67,122		
0050 Administrative Assistant IV	018	2.0	94,799	2.0	98,619
		<u>3.0</u>	<u>\$161,921</u>	<u>3.0</u>	<u>\$176,965</u>
02 CONTRACT MONITOR - 0221420					
0051 Administrative Assistant V	020	1.0	65,520	1.0	69,158
0050 Administrative Assistant IV	018	2.0	103,590	2.0	107,766
1218 Specification Specialist	017	1.0	46,204	1.0	50,440
0048 Administrative Assistant III	016			1.0	46,896
0047 Administrative Assistant II	014	1.0	41,890		
		<u>5.0</u>	<u>\$257,204</u>	<u>5.0</u>	<u>\$274,260</u>
GRAND TOTAL		<u>15.0</u>	<u>\$840,226</u>	<u>15.0</u>	<u>\$895,483</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>15.0</u>	<u>\$840,226</u>	<u>15.0</u>	<u>\$895,483</u>

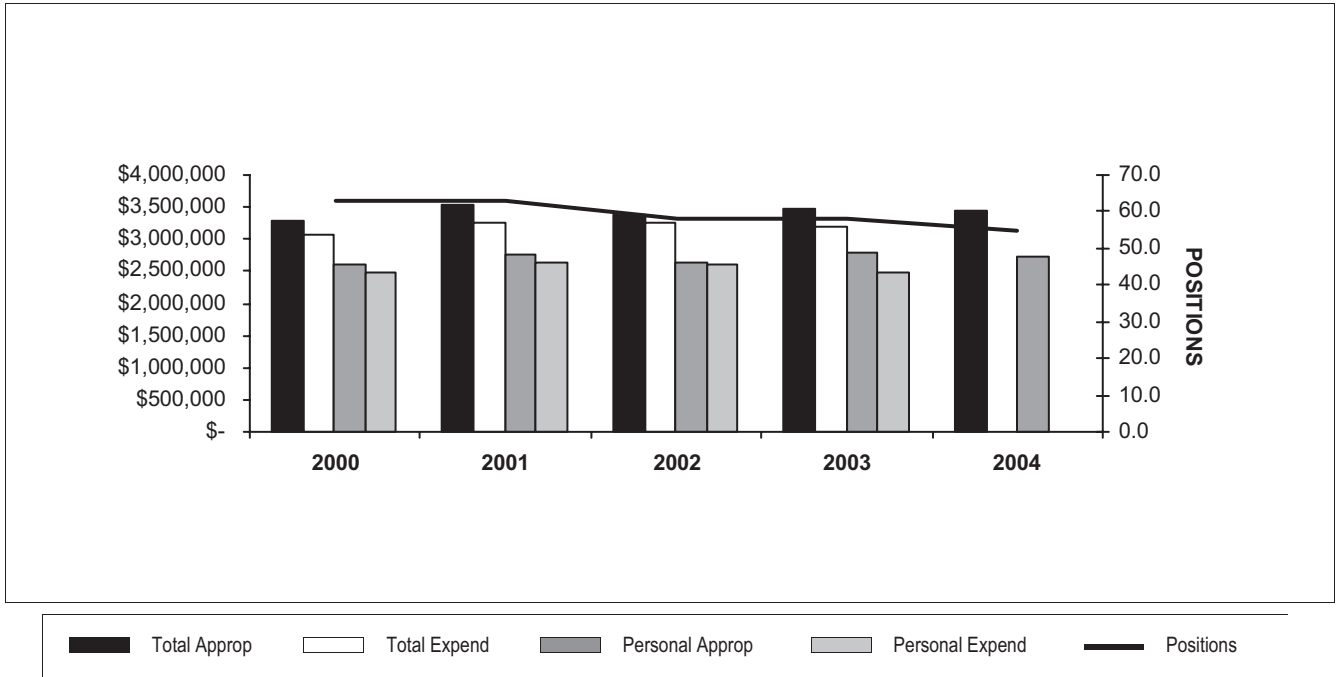
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 022 Contract Compliance

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	783,753.46	834,230	895,483	61,253
119 / 501190 Scheduled Salary Adjustment			10,007	10,007
120 / 501210 Overtime Compensation	31,931.05	31,932	24,000	(7,932)
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,120.00	6,800	8,400	1,600
170 / 501510 Mandatory Medicare Costs	10,815.13	10,816	11,997	1,181
175 / 501590 Life Insurance Program	3,120.57	3,121	3,273	152
176 / 501610 Health Insurance	84,051.03	97,035	106,684	9,649
177 / 501640 Dental Insurance Plan	3,259.08	3,437	3,915	478
179 / 501690 Vision Care Insurance	1,062.48	2,340	2,250	(90)
185 / 501810 Professional and Technical Membership Fees	1,829.00	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	1,839.00	2,000	5,000	3,000
190 / 501970 Transportation and Other Travel Expenses for Employees	13,247.92	15,000	15,000	
TOTAL PERSONAL SERVICES	\$938,828.72	\$1,010,511	\$1,089,009	78,498
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,512.00	3,512	3,512	
225 / 520260 Postage	5,000.00	5,000	5,000	
240 / 520490 Printing and Publishing	2,711.40	3,000	4,000	1,000
245 / 520610 Advertising For Specific Purposes	2,500.00	2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	1,852.50	2,000	4,000	2,000
TOTAL CONTRACTUAL SERVICES	\$15,575.90	\$16,012	\$19,012	3,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,872.98	10,000	10,000	
353 / 530640 Books, Periodicals, Publications and Data Services		350	350	
TOTAL SUPPLIES AND MATERIALS	\$9,872.98	\$10,350	\$10,350	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,230.60	3,000	3,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,936.00	6,520	6,520	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,936	1,936
TOTAL OPERATION AND MAINTENANCE	\$3,166.60	\$9,520	\$11,456	1,936
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,500.00	2,500	1,500	(1,000)
630 / 550018 County Wide Canon Photocopier Lease			2,900	2,900
TOTAL RENTAL AND LEASING	\$2,500.00	\$2,500	\$4,400	1,900
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	7,001.44	7,002	7,000	(2)
TOTAL CONTINGENCY	\$7,001.44	\$7,002	\$7,000	(2)
TOTAL OPERATING FUND	\$976,945.64	\$1,055,895	\$1,141,227	85,332
Capital Equipment Request - 71700022				
530 / 560510.8300 Office Furnishings and Equipment		5,400		(5,400)
579 / 560450.8300 Computer Equipment	2,945.00	6,250		(6,250)
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,945.00	\$11,650		(11,650)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

030 COUNTY PURCHASING AGENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,284,587	3,081,367	63.1	2,608,273	2,475,805
2001	3,526,637	3,246,145	63.0	2,753,811	2,628,815
2002	3,369,069	3,248,574	58.0	2,643,156	2,600,693
2003	3,469,850	3,190,991	58.0	2,786,079	2,485,139
2004	3,433,216		55.0	2,725,487	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Informal Transactions for which Quotations are Generated	2,722	2,462	2,304	1,802	2,200
Contract Bid Openings	723	706	785	512	740
Contract Bids Report	687	684	574	526	553
Contracts Approved	1,222	1,235	1,206	978	1,115
Purchase Orders	11,571	11,185	11,409	7,327	10,187
Invoices Matched	10,834	10,442	10,165	17,095	16,000

DEPARTMENT MEASURABLE GOALS

Department: 030 County Purchasing Agent

Measurable Goal Number: 030A- 97 Through 11/04, maintain at 11% or lower the number of requisitions with insufficient or inaccurate information submitted to the Purchasing Agent, by conducting a training program for all user departments.

Major Goal Number: 19		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff	24	24	24	23	18	23	20
Outputs								
Demand	Total number of purchase requisitions received	10,186	11,689	10,588	9,813	8,218	9,827	9,500
Work Load	Total number of purchase orders generated							9,000
	Total number of purchase requisitions with insufficient or inaccurate information	857	595	775	967	704	1,126	1,045
Efficiencies	Total number of purchase requisitions per staff	424	487	441	425	458	427	475
Formula	Total number of purchase requisitions divided by Total number of staff							
Effectiveness	% of total purchase requisitions with insufficient or inaccurate information	23%	(31%)	30%	10%	9%	11%	11%
Formula	Total number of purchase requisitions with insufficient or inaccurate information divided by total number of purchase requisitions							

Goal revised in FY 2002 to reflect ratio of inaccurate to total requisitions rather than the percent reduction of inaccurate requisitions in previous years. Additional workload measure added in 2004.

Measurable Goal Number: 030J- 04 Through 11/04, process all purchase requisitions in excess of \$25,000 in seventy five days or less.

Major Goal Number: 19		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff							16
Outputs								
Demand	Total number of purchase requisitions over \$25,000.							1,600
Work Load	Total number of new purchase orders generated over \$25,000.							1,550
Efficiencies	Number of purchase requisitions over \$25,000 per staff position.							100
Formula	Total number of purchase requisitions over \$25,000 divided by the number of staff positions.							
Effectiveness	Average number of days to process all purchase orders over \$25,000.							75
	Average number of days from assignment of requisition to Specification Engineer to generation of purchase order.							
Formula								

Measurable Goal Number: 030K- 04 Through 11/04, process all contracts in ninety days or less.

Major Goal Number: 19		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff							18
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 030 County Purchasing Agent

Measurable Goal Number:	030K- 04 Through 11/04, process all contracts in ninety days or less.							
Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Total number of formal contracts assigned.							800
Work Load	Total number of formal contracts approved.							750
Efficiencies	Number of formal contracts processed per staff position.							44.5
Formula	Total number of formal contracts assigned divided by number of staff positions.							
Effectiveness	Average number of days to process all contracts.							90
	Number of days from assignment of requisition to Specification Engineer to generation of purchase order.							
Formula								

Measurable Goal Number:	030L- 04 Through 11/04, process all purchase requisitions under \$25,000 in forty days or less.							
Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff							5
Outputs								
Demand	Total number of purchase requisitions under \$25,000							8,000
Work Load	Total number of purchase orders generated under \$25,000.							7,500
Efficiencies	Number of purchase requisitions per staff position.							1,600
Formula	Number of purchase requisitions divided by number of staff positions.							
Effectiveness	Average number of days to process purchase requisitions.							40
	Number of days from assignment of requisition to buyer to generation of purchase order.							
Formula								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 030 County Purchasing Agent

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$121,764	1.0	\$126,670
023	2.0	\$171,587	2.0	\$154,365
022	3.0	\$241,941	3.0	\$236,412
021	1.0	\$68,626	1.0	\$62,053
020	8.0	\$518,521	8.0	\$547,437
018	10.0	\$538,875	10.0	\$546,444
017	2.0	\$102,764	1.0	\$53,970
016	4.0	\$195,894	4.0	\$202,296
014	6.0	\$247,734	5.0	\$210,622
013	1.0	\$39,389	1.0	\$42,216
012	2.0	\$75,572	2.0	\$78,616
011	12.0	\$383,128	12.0	\$399,315
009	6.0	\$166,451	5.0	\$149,364
GRAND TOTAL	58.0	\$2,872,246	55.0	\$2,809,780
TURNOVER ADJUSTMENT		(86,167)		(84,293)
OPERATING FUNDS	58.0	\$2,786,079	55.0	\$2,725,487

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 030 County Purchasing Agent

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0301293					
1210 Purchasing Agent	024	1.0	121,764	1.0	126,670
1202 Deputy Purchasing Agent	023	1.0	84,091	1.0	86,204
1201 Assistant Purchasing Agent	022	1.0	83,315	1.0	78,346
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,828
		<u>4.0</u>	<u>\$355,649</u>	<u>4.0</u>	<u>\$361,048</u>
02 CONTRACT PREP - 0301294					
1203 Specifications Engineer IV	022	1.0	83,315	1.0	86,674
2229 Specifications Engineer III	020	5.0	327,108	5.0	344,465
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
2234 Specifications Engineer II	018	4.0	219,634	5.0	285,027
2239 Specifications Engineer I	016	1.0	50,076		
1208 Buyer IV	016	1.0	48,606	2.0	101,166
1204 Buyer III	014	3.0	119,529	2.0	76,370
		<u>16.0</u>	<u>\$910,735</u>	<u>16.0</u>	<u>\$958,686</u>
03 CONTRACT PROCESSING - 0301295					
0300 Contract Administrator	021	1.0	68,626	1.0	62,053
0051 Administrative Assistant V	020	1.0	62,467	1.0	68,160
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0936 Stenographer V	013	1.0	39,389	1.0	42,216
0046 Administrative Assistant I	012	2.0	75,572	2.0	78,616
0907 Clerk V	011	5.0	157,809	5.0	168,939
		<u>11.0</u>	<u>\$452,469</u>	<u>11.0</u>	<u>\$470,549</u>
04 ADMINISTRATIVE SUPPORT - 0301296					
0253 Business Manager III	022	1.0	75,311	1.0	71,392
0144 Accountant IV	017	2.0	102,764	1.0	53,970
0047 Administrative Assistant II	014	2.0	84,624	2.0	88,914
0907 Clerk V	011	6.0	193,678	6.0	203,030
0906 Clerk IV	009	4.0	111,752	3.0	92,460
		<u>15.0</u>	<u>\$568,129</u>	<u>13.0</u>	<u>\$509,766</u>
05 HEALTH INVENTORY - 0301297					
1202 Deputy Purchasing Agent	023	1.0	87,496	1.0	68,161
2234 Specifications Engineer II	018	5.0	263,777	5.0	261,417
0050 Administrative Assistant IV	018	1.0	55,464		
2239 Specifications Engineer I	016	1.0	48,606	1.0	50,565
1204 Buyer III	014	1.0	43,581	1.0	45,338
0907 Clerk V	011	1.0	31,641	1.0	27,346
0906 Clerk IV	009	2.0	54,699	2.0	56,904
		<u>12.0</u>	<u>\$585,264</u>	<u>11.0</u>	<u>\$509,731</u>
GRAND TOTAL		<u>58.0</u>	<u>\$2,872,246</u>	<u>55.0</u>	<u>\$2,809,780</u>
TURNOVER ADJUSTMENT			(86,167)		(84,293)
OPERATING FUNDS		<u>58.0</u>	<u>\$2,786,079</u>	<u>55.0</u>	<u>\$2,725,487</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,485,138.57	2,745,560	2,725,487	(20,073)
119 / 501190 Scheduled Salary Adjustment			14,859	14,859
120 / 501210 Overtime Compensation	2,230.94	12,000	6,000	(6,000)
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600		(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,856.00	6,800	7,787	987
170 / 501510 Mandatory Medicare Costs	25,906.17	26,358	32,593	6,235
172 / 501540 Workers' Compensation	500.00	500	2,609	2,109
175 / 501590 Life Insurance Program	9,944.45	10,069	10,285	216
176 / 501610 Health Insurance	384,739.08	384,743	379,514	(5,229)
177 / 501640 Dental Insurance Plan	12,625.17	13,282	14,355	1,073
178 / 501660 Unemployment Compensation	1,968.25	4,000	4,000	
179 / 501690 Vision Care Insurance	4,078.56	9,048	8,250	(798)
185 / 501810 Professional and Technical Membership Fees	4,115.30	4,120	3,000	(1,120)
186 / 501860 Training Programs for Staff Personnel	1,525.00	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,685.68	4,690	4,000	(690)
TOTAL PERSONAL SERVICES	\$2,940,913.17	\$3,227,770	\$3,217,739	(10,031)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	29,906.00	29,906	29,906	
225 / 520260 Postage	49,999.31	50,000	45,000	(5,000)
240 / 520490 Printing and Publishing	19,354.22	20,000	15,000	(5,000)
245 / 520610 Advertising For Specific Purposes	18,900.66	19,000	19,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260 / 520830 Professional and Managerial Services	10,000.00	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified		500	500	
292 / 521270 Revolving Fund Not Otherwise Classified		500	500	
TOTAL CONTRACTUAL SERVICES	\$128,160.19	\$130,906	\$120,906	(10,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	34,977.94	35,000	30,000	(5,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,432.63	4,000	2,000	(2,000)
388 / 531650 Computer Operation Supplies	6,000.00	6,000	6,000	
TOTAL SUPPLIES AND MATERIALS	\$43,410.57	\$45,000	\$38,000	(7,000)
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			1,800	1,800
440 / 540130 Maintenance and Repair of Office Equipment	2,456.70	2,800		(2,800)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,950.00	11,950		(11,950)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			7,271	7,271
TOTAL OPERATION AND MAINTENANCE	\$14,406.70	\$14,750	\$9,071	(5,679)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	64,100.00	64,100		(64,100)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			46,400	46,400
TOTAL RENTAL AND LEASING	\$64,100.00	\$64,100	\$47,500	(16,600)
TOTAL OPERATING FUND	\$3,190,990.63	\$3,482,526	\$3,433,216	(49,310)

Capital Equipment Request - 71700030

530 / 560510.8300 Office Furnishings and Equipment	7,871.00
579 / 560450.8300 Computer Equipment	4,074.00

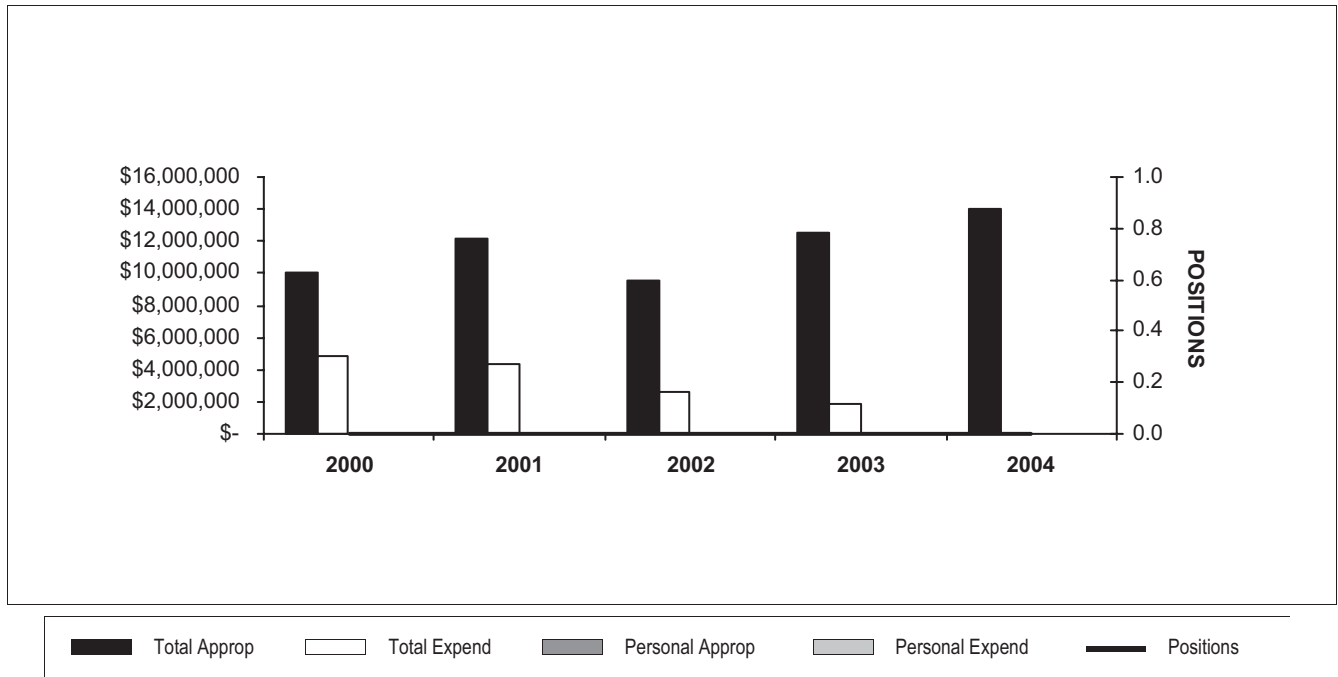
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$11,945.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE HISTORICAL ANALYSIS



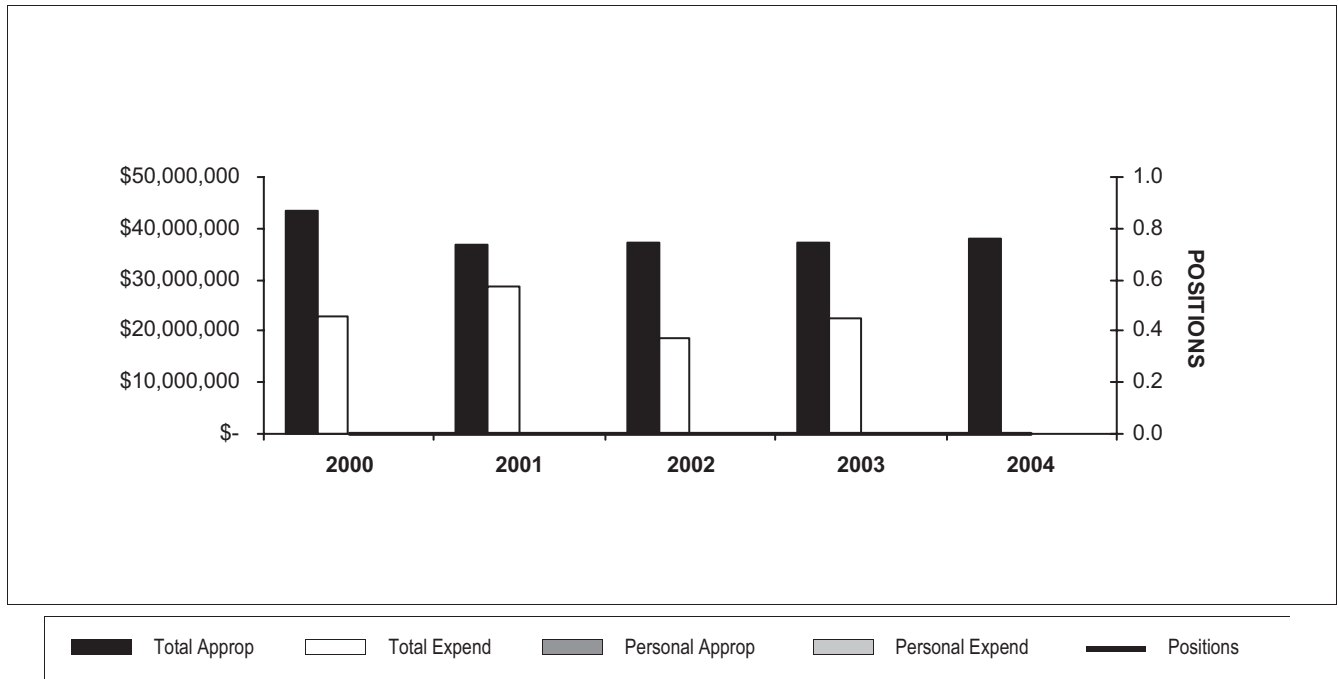
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	10,044,299	4,896,135			
2001	12,192,404	4,341,376			
2002	9,572,229	2,543,088			
2003	12,495,826	1,869,733			
2004	13,953,877				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		130,244	75,000	(55,244)
119 / 501190 Scheduled Salary Adjustment		180,789		(180,789)
169 / 501490 Reclassification of Position Adjustments		300,000		(300,000)
170 / 501510 Mandatory Medicare Costs	(1,961.16)			
172 / 501540 Workers' Compensation	59,516.52	59,520	20,288	(39,232)
175 / 501590 Life Insurance Program	(243,413.49)			
176 / 501610 Health Insurance	(2,525,330.10)	268,378		(268,378)
177 / 501640 Dental Insurance Plan	(12,852.65)			
178 / 501660 Unemployment Compensation	(497,604.25)	75,000	75,000	
179 / 501690 Vision Care Insurance	11,943.07	11,950		(11,950)
189 / 501950 Personal Allowances Not Otherwise Classified		30,000	30,000	
TOTAL PERSONAL SERVICES	(\$3,209,702.06)	\$1,055,881	\$200,288	(855,593)
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified	2,851.04	37,000	40,000	3,000
220 / 520150 Communication Services	776,870.27	1,101,032	1,101,032	
245 / 520610 Advertising For Specific Purposes	100,948.56	125,000	125,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		800,000	800,000	
260 / 520830 Professional and Managerial Services	481,294.00	1,318,000	1,318,000	
261 / 520890 Legal Fees Regarding Labor Matters	503,987.88	612,000	612,000	
264 / 520960 Expert Witnesses	400,889.03	1,225,000	1,225,000	
265 / 520980 Independent Financial Audit	285,961.00	400,000	450,000	50,000
298 / 521310 Special or Cooperative Programs	411,000.00	561,000	561,000	
TOTAL CONTRACTUAL SERVICES	\$2,963,801.78	\$6,179,032	\$6,232,032	53,000
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	(358,134.23)	7,210	7,210	
461 / 540370 Maintenance of Facilities		10,000	10,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	481,611.00	481,611	598,275	116,664
TOTAL OPERATION AND MAINTENANCE	\$123,476.77	\$498,821	\$615,485	116,664
RENTAL AND LEASING				
634 / 550060 Rental of Automotive Equipment	12,540.00	13,000	13,000	
TOTAL RENTAL AND LEASING	\$12,540.00	\$13,000	\$13,000	
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	6,000.00	80,000	80,000	
814 / 580380 Appropriation Adjustments		217,287	2,900,000	2,682,713
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	(1,318,276.94)			
818 / 580033 Reimbursement to Designated Fund	3,253,072.00	3,253,072	3,253,072	
827 / 580452 Reserve for Flexible Spending Account Program	(67,232.09)	40,000	40,000	
853 / 580200 Expenses Related to External Borrowing	32,610.17	420,000	500,000	80,000
880 / 580220 Institutional Memberships & Fees	5,480.00	50,000	50,000	
881 / 580240 County Government Public Programs and Events	67,963.72	70,000	70,000	
TOTAL CONTINGENCY	\$1,979,616.86	\$4,130,359	\$6,893,072	2,762,713
TOTAL OPERATING FUND	\$1,869,733.35	\$11,877,093	\$13,953,877	2,076,784

499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY HISTORICAL ANALYSIS



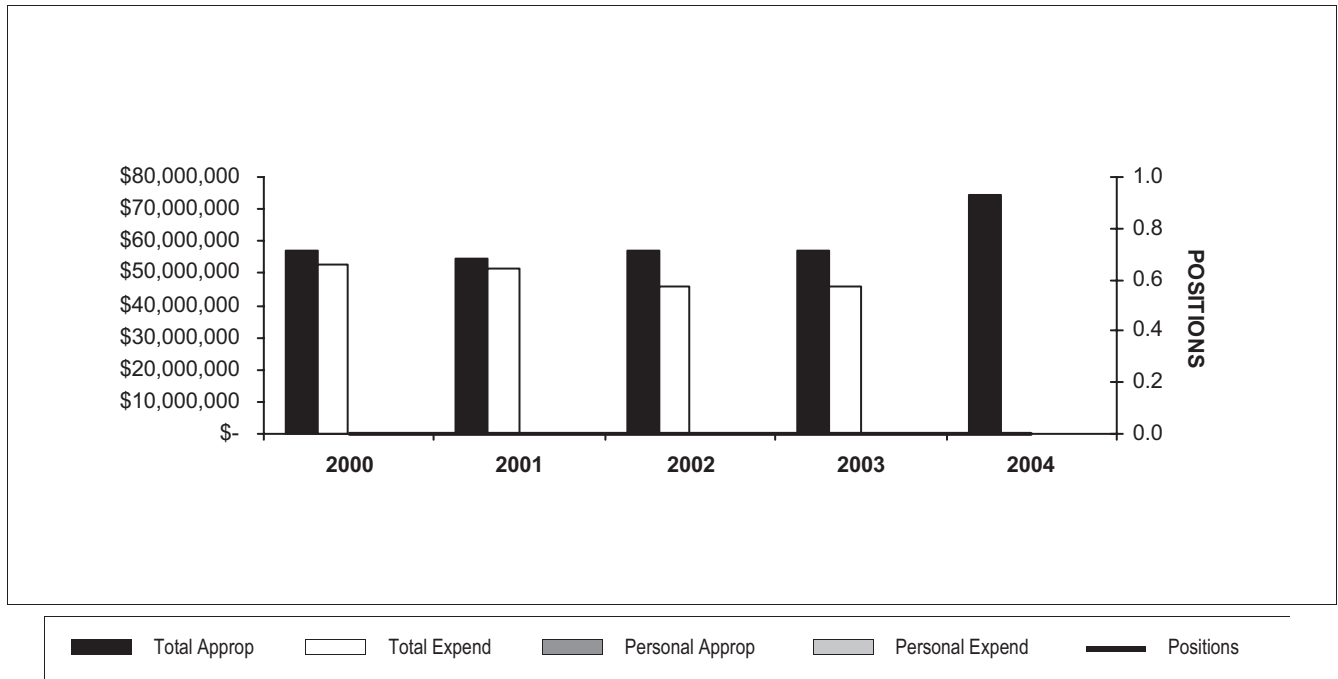
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	43,219,411	23,054,218			
2001	36,878,632	28,646,694			
2002	37,368,531	18,516,692			
2003	37,035,235	22,450,098			
2004	38,039,081				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		67,522	1,000,000	932,478
119 / 501190 Scheduled Salary Adjustment		500,000		(500,000)
124 / 501250 Employee Health Insurance Allotment		3,200		(3,200)
170 / 501510 Mandatory Medicare Costs	(40,559.33)			
172 / 501540 Workers' Compensation		5,000		(5,000)
175 / 501590 Life Insurance Program	(699,967.79)			
176 / 501610 Health Insurance	(4,068,182.61)	176,341		(176,341)
177 / 501640 Dental Insurance Plan	(13,689.46)			
178 / 501660 Unemployment Compensation	61,259.72	75,000	75,000	
179 / 501690 Vision Care Insurance	29,550.72	29,551		(29,551)
182 / 501750 Employee Tuition Refund	76,400.65	186,000	186,000	
189 / 501950 Personal Allowances Not Otherwise Classified		100,000	100,000	
TOTAL PERSONAL SERVICES	(\$4,655,188.10)	\$1,142,614	\$1,361,000	218,386
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified		20,000	20,000	
220 / 520150 Communication Services	3,011,390.85	3,011,391	1,967,284	(1,044,107)
245 / 520610 Advertising For Specific Purposes	1,868.88	43,000	43,000	
260 / 520830 Professional and Managerial Services	801,793.00	1,315,000	1,065,000	(250,000)
265 / 520980 Independent Financial Audit	438,039.00	467,566	467,566	
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,578,449.75	2,000,000	2,000,000	
289 / 521220 Technical Services Not Otherwise Classified	6,007.05	325,000	325,000	
298 / 521310 Special or Cooperative Programs	910,075.00	922,574	922,574	
TOTAL CONTRACTUAL SERVICES	\$6,747,623.53	\$8,104,531	\$6,810,424	(1,294,107)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	102,680.00	137,000	171,500	34,500
402 / 540030 Water and Sewer	1,194,806.87	1,424,000	1,550,000	126,000
410 / 540050 Electricity	11,214,607.79	11,950,000	12,042,632	92,632
422 / 540070 Gas	3,930,315.13	4,370,000	4,387,000	17,000
470 / 540390 Operating Costs for the Richard J. Daley Center	15,735.00	15,735	16,160	425
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	6,344,173.03	7,995,443	7,835,923	(159,520)
TOTAL OPERATION AND MAINTENANCE	\$22,802,317.82	\$25,892,178	\$26,003,215	111,037
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		250,000	250,000	
TOTAL RENTAL AND LEASING		\$250,000	\$250,000	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			5,000,000	5,000,000
818 / 580033 Reimbursement to Designated Fund			227,514	227,514
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,072.00)	(2,253,072)	(2,253,072)	
827 / 580452 Reserve for Flexible Spending Account Program	(191,583.21)	80,000	80,000	
853 / 580200 Expenses Related to External Borrowing		200,000	200,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified		360,000	360,000	
TOTAL CONTINGENCY	(\$2,444,655.21)	(\$1,613,072)	\$3,614,442	5,227,514
TOTAL OPERATING FUND	\$22,450,098.04	\$33,776,251	\$38,039,081	4,262,830

542 SELF - INSURANCE FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	56,829,929	52,919,798			
2001	54,406,790	51,676,781			
2002	57,181,608	45,866,785			
2003	57,250,734	46,168,085			
2004	74,600,166				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
258 / 520790 Malpractice Insurance	6,570,000.00	6,570,000	6,570,000	
263 / 520930 Legal Fees Not Otherwise Classified	4,726,537.55	4,726,540	5,500,000	773,460
268 / 521030 Court Reporting, Stenographic or Transcribing Services	615,959.59	615,965	350,000	(265,965)
TOTAL CONTRACTUAL SERVICES	\$11,912,497.14	\$11,912,505	\$12,420,000	507,495
CONTINGENCY				
845 / 580120 Self-Insurance Settlements - Workers' Compensation	2,675,029.29	9,705,219	10,979,886	1,274,667
846 / 580140 Self-Insurance Settlements	31,580,558.57	35,633,010	51,200,280	15,567,270
TOTAL CONTINGENCY	\$34,255,587.86	\$45,338,229	\$62,180,166	16,841,937
TOTAL OPERATING FUND	\$46,168,085.00	\$57,250,734	\$74,600,166	17,349,432

**COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
AS APPROVED AND ADOPTED FOR FISCAL YEAR 2004**

590 - For the purpose of creating, setting apart, maintaining and administering a County Employees Annuity and Benefit Fund, in accordance with an act approved and in force July 2, 1925, as amended.
--

<u>County Contributions for</u>	<u>Amounts of Appropriation</u>
Employees Annuities	\$ 93,490,600
Spouses' Annuities	30,753,500
Compensation Annuities (Duty Death)	5,000
Children's Annuities	745,800
Ordinary Disability Benefits	12,219,700
Duty Disability	411,900
Expenses of Administration	7,210,200
Purposes of Section 9-182 (Contributions by County for Prior Service Annuities and Pensions under former acts)	<u>75,386,300</u>
Total	<u>\$ 220,223,000</u>

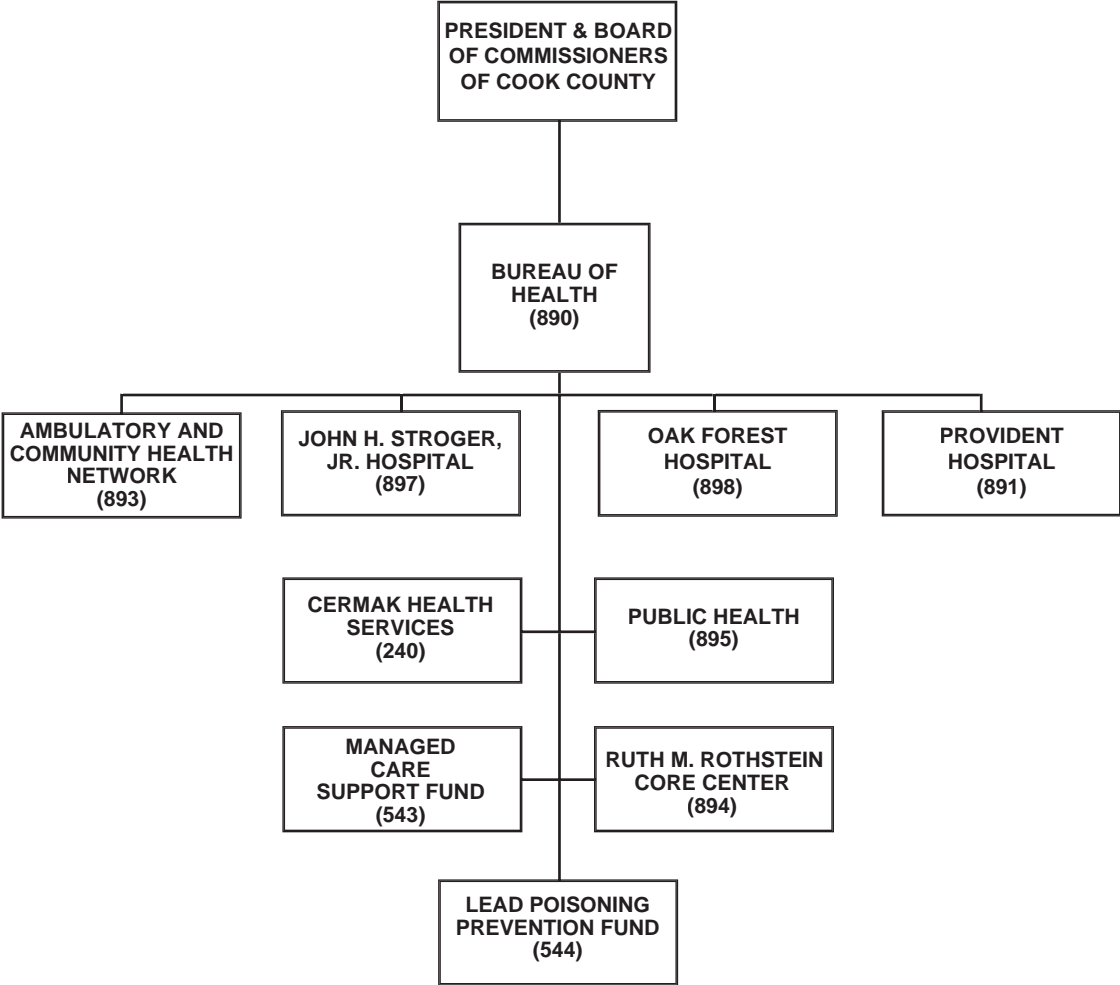
BUREAU OF HEALTH

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BUREAU OF HEALTH



BUREAU OF HEALTH

MEASURABLE GOALS

MANAGED CARE SUPPORT FUND

CERMAK HEALTH SERVICES OF COOK COUNTY

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

240A-98 Increase number of former detainees referred to the Cook County Bureau of Health, Chicago Dept. of Public Health and the Illinois Dept. of Human Svcs. Clinics for HIV/AIDS, TB and mental health problems by 10% annually. **
SUPPORTS MAJOR GOAL(S) 14.

240C-97 Increase percent of specialty ambulatory care visits on site to 92% by 2004 by providing on site services. **
SUPPORTS MAJOR GOAL(S) 15.

BUREAU OF HEALTH

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

890H-98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **
SUPPORTS MAJOR GOAL(S) 15.

890I-98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for John H. Stroger Jr. Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.
SUPPORTS MAJOR GOAL(S) 15.

PROVIDENT HOSPITAL OF COOK COUNTY

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

891B-98 Increase O/B deliveries by 33.8% as compared with 1999, and maintain at the current annual volume, through reorganization and expansion of Obstetric and Gynecology services.**
SUPPORTS MAJOR GOAL(S) 14.

891C-02 Increase the number of Emergency Room Visits with a goal of reaching 60,000 by the end of FY2003. Maintain at 55,000 from FY 2004 on.
SUPPORTS MAJOR GOAL(S) 14.

891D-04 Increase same day surgery by 25% over the next four years. This will result in cost savings by replacing more costly surgery procedures.
SUPPORTS MAJOR GOAL(S) 14.

AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

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

893E-04 ACHN will apply for, conduct all preliminary work and participate in a Joint Commission on the Accreditation of Healthcare Organizations (JCAHO) survey to bring the ACHN network in compliance with national ambulatory standards by 2005.
SUPPORTS MAJOR GOAL(S) 14.

893F-04 By FY 2004 and on, ACHN will fulfill the requirements of the Health Insurance Portability and Accountability Act (HIPAA), including providing privacy and notice provisions in appropriate languages to 100% of the patients served.
SUPPORTS MAJOR GOAL(S) 15.

893G-04 ACHN will increase the number of patients served by redesigning and renovating the existing Fantus Health Center structure to serve as a primary care center.
SUPPORTS MAJOR GOAL(S) 15.

BUREAU OF HEALTH

MEASURABLE GOALS

THE RUTH M. ROTHSTEIN CORE CENTER

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

894A-03 By November, 2003, increase the number of newly released HIV detainees served by 10% by improving the connections between the Ruth M. Rothstein CORE Center and corrections facilities (I.e. Cook County Jail and Illinois Department of Corrections).
SUPPORTS MAJOR GOAL(S) 11.

894B-03 By November, 2003, reduce annual pharmacy costs by 10% by enrolling patients in federally funded drug assistance programs (I.e. ADAP and Medicaid).
SUPPORTS MAJOR GOAL(S) 19.

DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is charged with protecting and promoting the health of the citizens of suburban Cook County.

895E-99 By 2003, increase the number of high risk men screened in adult health clinics (AHCs) for prostate cancer by PSA (Prostate Specific Antigen) testing from 100 to 500.*
SUPPORTS MAJOR GOAL(S) 14.

895G-03 By 2007, over 90% of all pregnant women with syphilis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphilis.
SUPPORTS MAJOR GOAL(S) 14.

895H-03 By 2007, the Lead Poisoning Prevention Unit (LPPU) will have performed abatement/mitigation annually within 150 low-income homes in Cook County.
SUPPORTS MAJOR GOAL(S) 14.

895I-03 By 2007, to contact and coordinate 80 sites for use as centers for receipt and distribution of antibiotics prophylaxis for bioterrorism.
SUPPORTS MAJOR GOAL(S) 14.

JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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

897C-03 The John H. Stroger, Jr. Hospital will increase the the number of outpatient surgical procedures to 75% of total surgical procedures, while reducing the number of inpatient surgical procedures to 25% by the year 2005.
SUPPORTS MAJOR GOAL(S) 15.

OAK FOREST HOSPITAL OF COOK COUNTY

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

898G-00 By 2004, increase to 85% of Emergency Room admissions screened for financial information at the time of admission.
SUPPORTS MAJOR GOAL(S) 15.

BUREAU OF HEALTH

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
HEALTH FUND				
890 Bureau of Health	3,173,173	3,569,878	5,683,536	2,113,658
891 Provident Hospital of Cook County	88,917,090	89,624,456	98,877,964	9,253,508
893 Ambulatory and Community Health Network of Cook County	99,691,580	100,447,585	106,136,946	5,689,361
894 The Ruth M. Rothstein CORE Center	11,872,656	12,475,550	12,554,708	79,158
895 Department of Public Health	17,157,772	17,895,937	20,872,941	2,977,004
897 John H. Stroger, Jr. Hospital of Cook County	431,364,019	431,454,331	460,964,633	29,510,302
898 Oak Forest Hospital of Cook County	115,879,773	123,224,826	127,597,867	4,373,041
899 Health Fund/Special Purpose Appropriations	89,182	2,326,733	4,399,117	2,072,384
HEALTH FUND TOTAL	768,145,245	781,019,296	837,087,712	56,068,416
PUBLIC SAFETY FUND				
240 Cermak Health Services of Cook County	41,152,865	41,934,570	44,699,955	2,765,385
PUBLIC SAFETY FUND TOTAL	41,152,865	41,934,570	44,699,955	2,765,385
GENERAL FUND TOTAL	809,298,110	822,953,866	881,787,667	58,833,801
SPECIAL PURPOSE FUNDS				
543 Managed Care Support Fund	560,139	791,791	517,811	(273,980)
544 Lead Poisoning Prevention Fund	442,860	3,747,398	3,968,295	220,897
SPECIAL PURPOSE FUNDS TOTAL	1,002,999	4,539,189	4,486,106	(53,083)
SPECIAL PURPOSE FUND TOTAL	1,002,999	4,539,189	4,486,106	(53,083)
TOTAL APPROPRIATIONS	\$810,301,109	\$827,493,055	\$886,273,773	58,780,718

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
HEALTH FUND			
890 Bureau of Health	36.0	36.0	
891 Provident Hospital of Cook County	800.2	790.0	(10.2)
893 Ambulatory and Community Health Network of Cook County	932.9	915.9	(17.0)
894 The Ruth M. Rothstein CORE Center	68.0	68.0	
895 Department of Public Health	177.0	172.1	(4.9)
897 John H. Stroger, Jr. Hospital of Cook County	4,507.6	4,502.5	(5.1)
898 Oak Forest Hospital of Cook County	1,726.6	1,705.1	(21.5)
HEALTH FUND TOTAL	8,248.3	8,189.6	(58.7)
PUBLIC SAFETY FUND			
240 Cermak Health Services of Cook County	483.3	485.1	1.8
PUBLIC SAFETY FUND TOTAL	483.3	485.1	1.8
SPECIAL PURPOSE FUNDS			
544 Lead Poisoning Prevention Fund	4.0	4.0	
SPECIAL PURPOSE FUNDS TOTAL	4.0	4.0	
GENERAL FUNDS TOTAL	8,731.6	8,674.7	(56.9)
TOTAL POSITIONS	8,735.6	8,678.7	(56.9)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
751 PUBLIC HEALTH NICOR LEAD POISONING PREVENTION	* 12/02-11/03	2.0	64,693	100,000
755 PUBLIC HEALTH IDPH WEST NILES MOSQUITO	* 7/03-12/03	2.0	50,463	495,149
757 PUBLIC HEALTH HUD PROJECT WIN	8/02-7/05			1,767,299

BUREAU OF HEALTH

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
777	PUBLIC HEALTH DISTRICT 209 SAFE SCHOOLS	* 10/02-9/03	5.0	153,178	290,816
846	JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY ASTHMA INTERVENTION	* 9/02-8/03			170,500
847	JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY HEMOPHILIA	* 6/02-5/03	2.0	31,280	42,237
903	PUBLIC HEALTH BIOTERRORISM PREP/PLANNING	7/03-6/04	7.0	218,273	401,000
930	PUBLIC HEALTH IL TOBACCO ENFORCEMENT	7/03-6/04			3,850
931	JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY BLACK LUNG	7/03-6/04	2.0	95,286	253,912
933	JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY N.I.O.S.H.	* 7/02-6/03	2.0	62,645	107,432
935	PUBLIC HEALTH IL TOBACCO-FREE COMMUNITIES	* 7/02-6/03	8.0	272,440	776,322
946	JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY IDHS PROGRAMS	7/03-6/04	32.0	1,206,208	1,616,300
948	PUBLIC HEALTH IDPH GENETICS GRANT	7/03-6/04			63,500
950	PUBLIC HEALTH IDPH CHILDHOOD LEAD	7/03-6/04	1.0	49,191	65,000
956	PUBLIC HEALTH HEPATITIS B VACCINE INIT.	* 1/03-12/03	1.0	26,133	35,000
959	PUBLIC HEALTH IDPH ARBOVIRAL SURVEILLANCE	8/03-6/04	1.0	29,948	52,000
964	PUBLIC HEALTH RYAN WHITE AIDS (AFC)	* 3/03-6/03	5.0	67,137	106,602
969	PUBLIC HEALTH IDPH VISION/HEARING SCREENING	7/03-6/04			53,200
974	PUBLIC HEALTH IL DEPT OF HUMAN SERVICES	7/03-6/04	176.0	6,397,589	11,838,900
975	PUBLIC HEALTH IDPH HEALTH PROTECTION	7/03-6/04	51.0	2,077,095	4,778,681
977	PUBLIC HEALTH IMMUNIZATION INITIATIVE	* 1/03-12/03	3.0	109,902	155,500
980	PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH	* 1/03-12/03	1.0	48,383	57,471
983	PUBLIC HEALTH SEX TRANSMITTED DISEASES	* 1/03-12/03	2.0	74,467	123,589
984	PUBLIC HEALTH REGIONAL HIV PREVENTION	* 4/03-12/03	6.0	179,910	914,824
985	PUBLIC HEALTH REFUGEE SCREENING	7/03-6/04	3.0	101,236	179,444
990	PUBLIC HEALTH ORAL HEALTH	* 10/02-9/03	1.0	28,806	66,600
994	PUBLIC HEALTH SYPHILIS ELIMINATION	* 1/03-12/03	3.0	105,233	330,487
995	PUBLIC HEALTH POTABLE WATER SUPPLY	10/03-9/04			41,425
997	PUBLIC HEALTH BREAST AND CERVICAL CANCER	6/03-6/04	4.0	173,699	572,855
BUREAU OF HEALTH TOTAL			320.0	\$11,623,195	\$25,459,895

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	441,123,244	441,740,279	484,778,963	43,038,684
115 / 501170 Appropriation Adjustment for Personal Services		486,650	637,500	150,850
119 / 501190 Scheduled Salary Adjustment		13,570	2,592,966	2,579,396
120 / 501210 Overtime Compensation	57,712,616	57,715,865	14,922,901	(42,792,964)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	5,823,599	5,824,275	4,782,840	(1,041,435)
124 / 501250 Employee Health Insurance Allotment	252,753	305,800	282,800	(23,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,303	177,175	457,324	280,149
130 / 501320 Salaries and Wages of Extra Employees		99,049		(99,049)
133 / 501360 Per Diem Personnel	852,149	1,270,892	11,633,719	10,362,827
136 / 501400 Differential Pay	7,512,133	7,573,399	6,877,000	(696,399)
155 / 501420 Medical Practitioners As Required	203,098	537,476	8,979,778	8,442,302
170 / 501510 Mandatory Medicare Costs	5,196,551	5,820,100	6,116,894	296,794
172 / 501540 Workers' Compensation	3,148,643	3,149,572	2,975,260	(174,312)
174 / 501570 Pension		27,662	27,662	
175 / 501590 Life Insurance Program	1,539,429	1,657,343	1,835,065	177,722
176 / 501610 Health Insurance	53,227,561	54,261,920	67,803,050	13,541,130
177 / 501640 Dental Insurance Plan	1,874,717	2,013,160	2,309,825	296,665
178 / 501660 Unemployment Compensation	237,233	247,510	156,158	(91,352)
179 / 501690 Vision Care Insurance	883,047	1,041,729	1,324,526	282,797
180 / 501710 Benefits Not Otherwise Classified	(169)			
182 / 501750 Employee Tuition Refund	730,438	803,250	823,000	19,750
183 / 501770 Seminars for Professional Employees	1,125	6,125	5,000	(1,125)
185 / 501810 Professional and Technical Membership Fees	350,984	396,715	509,310	112,595
186 / 501860 Training Programs for Staff Personnel	525,536	548,666	822,250	273,584
189 / 501950 Personal Allowances Not Otherwise Classified	54,485	55,000	48,000	(7,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	635,291	700,839	592,109	(108,730)
TOTAL PERSONAL SERVICES	\$581,902,766	\$586,474,021	\$621,293,900	\$34,819,879
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,183,334	1,275,000	1,190,000	(85,000)
214 / 520030 Armored Car Service	7,886	13,611	20,333	6,722
215 / 520050 Scavenger Services	1,103,122	1,358,316	1,621,824	263,508
217 / 520100 Transportation for Specific Activities and Purposes	995,326	1,004,850	785,000	(219,850)
219 / 520130 Transportation Not Otherwise Classified	413	913	6,500	5,587
220 / 520150 Communication Services	2,271,100	2,300,381	2,745,852	445,471
222 / 520190 Laundry and Linen Services	2,115,366	2,123,367	2,420,560	297,193
223 / 520210 Food Services	1,668,815	1,668,815	1,792,000	123,185
225 / 520260 Postage	322,177	353,549	367,232	13,683
228 / 520280 Delivery Services	93,563	127,935	126,450	(1,485)
232 / 520350 Boarding and Lodging of Non-Employees			41,000	41,000
235 / 520390 Contractual Maintenance Services	1,962,225	2,028,074	2,119,161	91,087
237 / 520470 Services for Minors or the Indigent	5,651	8,000	8,000	
240 / 520490 Printing and Publishing	1,035,539	1,169,906	1,595,078	425,172
242 / 520550 Surveys, Operations and Reports	1,204	11,000	10,000	(1,000)
244 / 520570 Collection Services	533	26,939	32,950	6,011
245 / 520610 Advertising For Specific Purposes	68,896	205,921	2,096,361	1,890,440
246 / 520650 Imaging of Records	832,316	951,548	2,215,250	1,263,702
249 / 520670 Purchased Services Not Otherwise Classified	2,352,592	2,410,782	3,050,300	639,518
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	10,769	11,159	11,160	1
260 / 520830 Professional and Managerial Services	17,703,882	18,138,815	18,117,879	(20,936)
265 / 520980 Independent Financial Audit	228,500	300,000	300,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

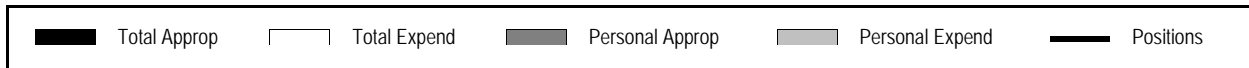
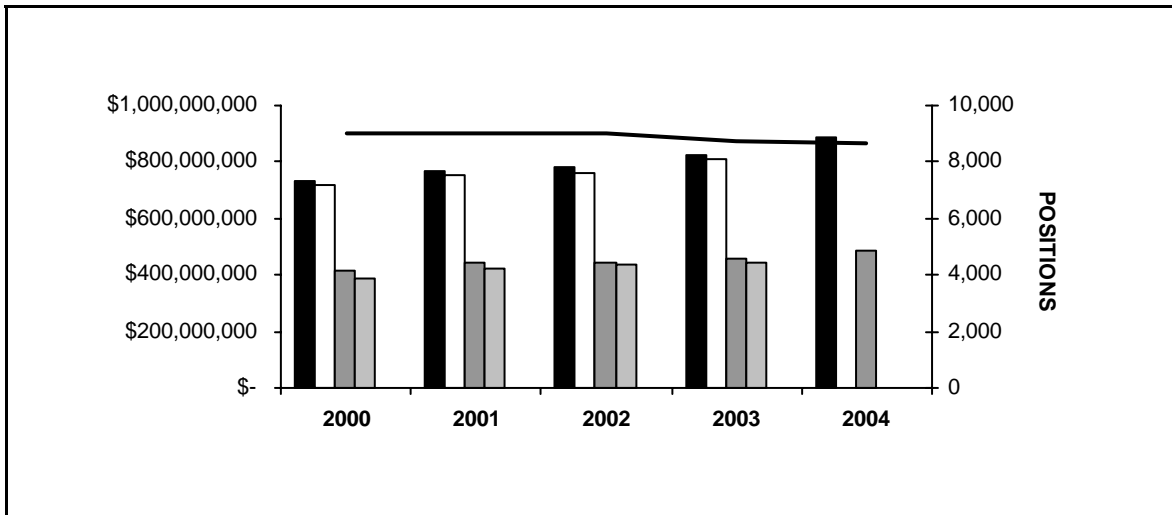
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,022	11,000	12,500	1,500
272 / 521050 Medical Consultation Services	17,460,111	17,945,222	20,761,477	2,816,255
275 / 521120 Registry Services	6,880,818	7,098,844	8,187,500	1,088,656
276 / 521160 Managed Care Capitation		91,188	91,188	
278 / 521200 Laboratory Related Services	4,552,998	4,712,218	4,978,660	266,442
289 / 521220 Technical Services Not Otherwise Classified	1,109,336	4,468,614	5,015,384	546,770
290 / 521262 Impersonal Services Not Otherwise Classified	12,293	14,111	27,300	13,189
298 / 521310 Special or Cooperative Programs	1,650,000	1,650,000	3,650,000	2,000,000
TOTAL CONTRACTUAL SERVICES	\$65,637,785	\$71,480,077	\$83,396,899	\$11,916,822
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	2,175,530	2,188,339	3,916,000	1,727,661
320 / 530100 Wearing Apparel	276,842	474,416	571,629	97,213
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,428,554	1,727,741	2,027,000	299,259
333 / 530270 Institutional Supplies	1,187,251	1,527,757	1,916,210	388,453
335 / 530490 Miscellaneous Dietary Supplies	375,999	525,713	517,000	(8,713)
337 / 530560 Formula and Tube Feed Products	733,984	919,568	890,000	(29,568)
350 / 530600 Office Supplies	1,232,962	1,345,112	1,394,655	49,543
353 / 530640 Books, Periodicals, Publications and Data Services	818,212	859,393	1,206,100	346,707
353 / 530675 County Wide Lexis-Nexis Contract			456	456
355 / 530700 Photographic and Reproduction Supplies	198,757	365,814	657,100	291,286
360 / 530790 Medical, Dental, and Laboratory and Supplies	4,982,639	5,336,523	5,880,156	543,633
361 / 530910 Pharmaceutical Supplies	70,762,449	71,294,912	62,654,141	(8,640,771)
362 / 531200 Surgical Supplies	18,450,729	18,748,824	20,770,000	2,021,176
364 / 531400 AZT and Related Drug Therapy	8,921,535	8,921,919	8,600,000	(321,919)
365 / 531420 Clinical Laboratory Supplies	7,241,355	7,425,833	8,930,003	1,504,170
367 / 531500 X-ray (Radiology)Supplies	2,149,702	2,223,175	2,763,000	539,825
368 / 531570 Blood/Blood Derivatives	4,129,356	4,195,435	5,539,653	1,344,218
376 / 531630 Other Maintenance Supplies	155,914	171,073	186,500	15,427
388 / 531650 Computer Operation Supplies	755,611	867,918	1,022,199	154,281
390 / 531680 Supplies and Materials Not Otherwise Classified	181,965	253,712	368,090	114,378
TOTAL SUPPLIES AND MATERIALS	\$126,159,348	\$129,373,177	\$129,809,892	\$436,715
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		14,070	4,795	(9,275)
402 / 540030 Water and Sewer	628,102	700,283	339,148	(361,135)
410 / 540050 Electricity	8,696,529	8,891,946	9,916,753	1,024,807
422 / 540070 Gas	3,170,313	3,607,566	9,138,540	5,530,974
429 / 540090 Utilities	34,863	34,865	30,000	(4,865)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities			12,000	12,000
440 / 540130 Maintenance and Repair of Office Equipment	1,312,931	1,510,769	397,244	(1,113,525)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			91,500	91,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	7,629,512	7,757,638	8,088,530	330,892
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,483,636	1,483,636
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	5,982,437	6,273,475	7,356,252	1,082,777
444 / 540250 Maintenance and Repair of Automotive Equipment	169,523	229,586	284,117	54,531
445 / 540290 Operation of Automotive Equipment	16,862	43,580	43,500	(80)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,734,670	1,765,800	2,111,500	345,700
450 / 540350 Maintenance and Repair of Plant Equipment	2,814,531	3,365,502	3,373,000	7,498
461 / 540370 Maintenance of Facilities	50,050	50,055	207,000	156,945

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

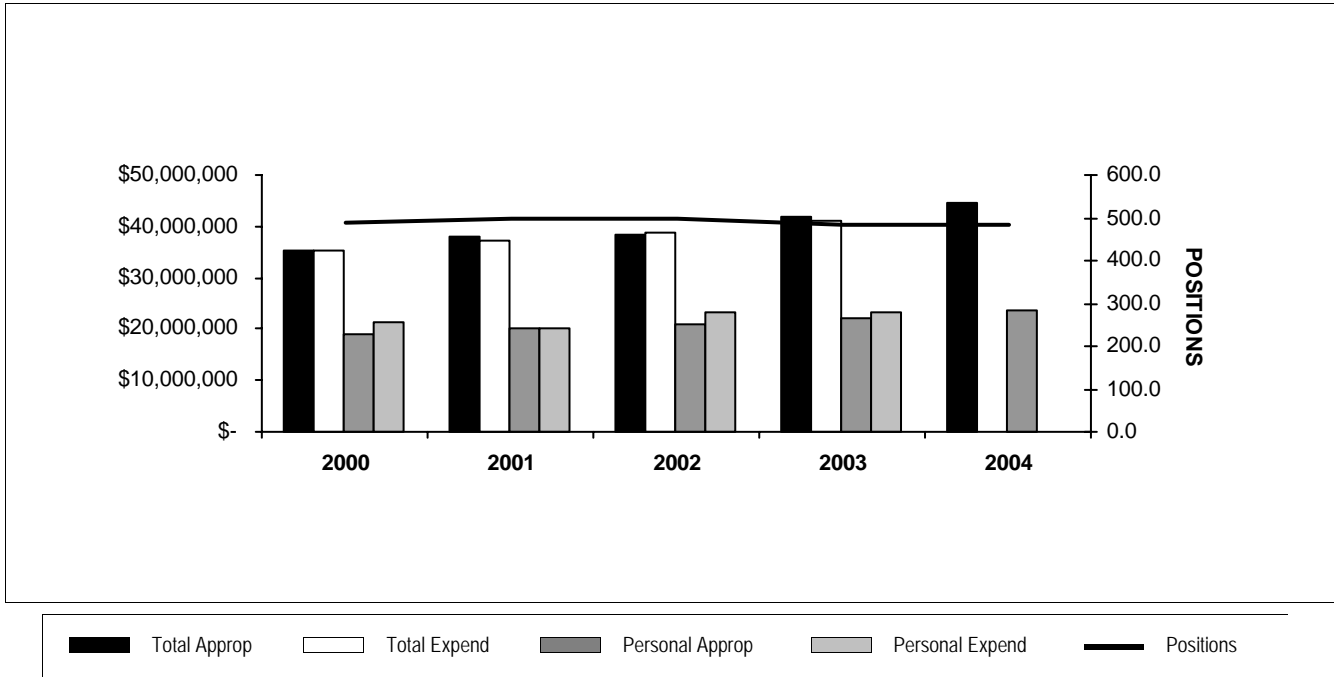
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
490 / 540430 Site Improvements	14,930	15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	\$32,255,252	\$34,260,135	\$42,892,515	\$8,632,380
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	1,580	1,580		(1,580)
TOTAL CAPITAL OUTLAY	\$1,580	\$1,580		(\$1,580)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	87,871	98,967	151,600	52,633
630 / 550012 County Wide Meter Rental Costs			7,950	7,950
630 / 550018 County Wide Canon Photocopier Lease			77,500	77,500
630 / 550020 County Wide Photocopier Lease			640,894	640,894
637 / 550080 Rental of Medical Equipment	355,157	611,906	710,517	98,611
638 / 550100 Rental of Institutional Equipment	10,260	27,870	75,000	47,130
660 / 550130 Rental of Facilities	1,908,241	1,941,049	2,290,121	349,072
TOTAL RENTAL AND LEASING	\$2,361,529	\$2,679,792	\$3,953,582	\$1,273,790
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,209,656	1,209,656	1,329,409	119,753
880 / 580220 Institutional Memberships & Fees	481,980	484,339	496,000	11,661
881 / 580240 County Government Public Programs and Events	26,756	40,000	40,000	
883 / 580260 Cook County Administration	250,743	250,743	50,686	(200,057)
814 / 580380 Appropriation Adjustments		1,225,821	3,000,000	1,774,179
827 / 580452 Reserve for Flexible Spending Account Program	13,714	13,714	10,890	(2,824)
TOTAL CONTINGENCY	\$1,982,849	\$3,224,273	\$4,926,985	\$1,702,712
TOTAL OPERATING FUND	\$810,301,109	\$827,493,055	\$886,273,773	\$58,780,718
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	3,048	94,996		(94,996)
521 / 560420.8300 Institutional Equipment	445,910	743,000		(743,000)
530 / 560510.8300 Office Furnishings and Equipment	178,345	313,176		(313,176)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	3,463,604	1,902,615		(1,902,615)
549 / 560610.8300 Vehicle Purchase	105,752	91,000		(91,000)
570 / 560440.8300 Telecommunications Equipment	16,100			
579 / 560450.8300 Computer Equipment	2,501,175	3,086,233		(3,086,233)
TOTAL CAPITAL EQUIPMENT REQUEST	\$6,713,934	\$6,231,020		(\$6,231,020)
Major Capital Equipment Request				
579 / 560450 Computer Equipment	23,398	1,500,000		(1,500,000)
** Oak Forest HVAC				
579 / 560450 Computer Equipment	5,009,085	3,037,280	2,300,000	(737,280)
** Clinical Information System				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$5,032,483	\$4,537,280	\$2,300,000	(\$2,237,280)
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	2,187,967	2,558,276	4,166,285	1,608,009
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	\$2,187,967	\$2,558,276	\$4,166,285	\$1,608,009
GRAND TOTAL OF CAPITAL EQUIPMENT	\$13,934,384	\$13,326,576	\$6,466,285	(6,860,291)

BUREAU OF HEALTH HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	731,209,093	715,929,609	8,994.7	412,848,896	388,144,480
2001	764,447,787	753,132,523	9,013.0	440,468,245	423,756,304
2002	780,720,527	761,793,745	9,007.2	446,645,625	434,465,963
2003	827,376,402	810,301,109	8,735.6	460,383,320	441,123,244
2004	886,273,773		8,678.7	484,778,963	

240 CERMAK HEALTH SERVICES OF COOK COUNTY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	35,235,717	35,359,697	488.1	19,089,130	21,314,917
2001	38,067,247	37,145,642	499.1	20,307,479	20,053,642
2002	38,226,405	38,717,276	497.3	20,831,613	23,239,252
2003	41,846,967	41,152,865	483.3	22,228,736	23,082,928
2004	44,699,955		485.1	23,828,243	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Intake Screenings	102,524	105,000	97,663	91,228	100,000
Clinic/Emergency Room Visits	143,268	165,000	136,996	129,910	170,000
Infirmiry Patient Days	36,897	38,000	42,452	43,742	38,000
Residential Treatment Patient Days	170,067	160,000	175,038	170,036	160,000
Revenue	7,677	6,442	9,971	18,071	8,000

DEPARTMENT MEASURABLE GOALS

Department: 240 Cermak Health Services of Cook County

Measurable Goal Number: 240A- 98		Increase number of former detainees referred to the Cook County Bureau of Health, Chicago Dept. of Public Health and the Illinois Dept. of Human Svcs. Clinics for HIV/AIDS, TB and mental health problems by 10% annually. **						
Major Goal Number:	14	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of employees (full-time equivalents) Total employee hours divided by (# of pay periods times 80)	8.5	12	12	9	10	12	12
Outputs								
Demand	# of referrals Patients referred for continuation of vital services	2,864	1,845	1,820	1,256	1,464	2,904	3,194
Work Load	Number of patients treated in the neighborhood Referred patients receiving treatment.	414	403	475	650	884	351	386
Efficiencies	# of patients referred per employee # of patients referred divided by # of FTE employees	337	154	152	140	145	242	266
Formula								
Effectiveness	Percent increase in # of patients treated over previous year. # of patients treated current year minus # of patients treated previous year divided by # of patients treated previous year. *	27%	24.3%	30%	34%	21%	10%	10%
Formula								

* Base data accumulated. ** Restatement of a FY 1997 goal with adjusted dates.

Measurable Goal Number: 240C- 97		Increase percent of specialty ambulatory care visits on site to 92% by 2004 by providing on site services. **						
Major Goal Number:	15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	No. of part-time health providers Health providers are generally scheduled one or two sessions per week	22	31	31	30	26	29	26
Outputs								
Demand	Number of on-site patients scheduled for specialty care.	20,782	21,158	22,444	23,743	23,775	21,024	21,136
Work Load	Number of visits Number of patients seen by health provider.	17,991	18,286	21,044	21,936	21,867	19,250	21,500
Efficiencies	Number of patients seen per health provider.	818	590	679	731	842	664	812
Formula								
Effectiveness	Percent of on-site visits to patients scheduled. *	86.6%	86.4%	94%	92%	92%	91.6%	92.1%
Formula								
	Number of patients scheduled divided by number of patients seen.							

* Amended based on Budget Department's review.

** Percentage of increase is based upon comparing number of referrals receiving care to referrals for treatment.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 240 Cermak Health Services of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
T16			3.0	\$140,702
RX1			6.0	\$465,447
	11.0	\$378,644	11.0	\$404,521
O24	5.0	\$477,977	4.5	\$440,390
O23	3.8	\$304,853	5.7	\$439,112
O22	12.5	\$928,205	14.4	\$1,102,888
O21	3.8	\$248,634	3.7	\$264,164
O20	6.0	\$383,180	6.8	\$450,883
O19	2.0	\$113,844	3.0	\$160,904
O18	8.8	\$416,721	8.7	\$448,199
O17	13.0	\$662,036	13.0	\$699,294
O16	23.5	\$1,082,554	22.5	\$1,087,184
O15	35.0	\$1,537,918	36.0	\$1,612,897
O14	32.0	\$1,212,032	32.0	\$1,246,460
O13	13.0	\$483,006	13.0	\$500,573
O12	42.0	\$1,422,169	41.8	\$1,493,297
O11	10.0	\$332,744	33.5	\$1,044,063
O10	8.0	\$206,803	8.0	\$217,399
O09	27.0	\$727,532	1.0	\$28,603
PN2	63.8	\$2,316,926	59.7	\$2,386,734
FE	3.0	\$220,903	3.0	\$254,798
FC	4.0	\$267,253	4.0	\$302,525
FB	3.0	\$203,313	3.0	\$199,076
FA	47.0	\$2,592,036	51.4	\$3,164,919
NS4	1.0	\$106,295	1.0	\$110,577
NS3	1.0	\$86,323	1.0	\$84,763
NS2	1.0	\$76,482	1.0	\$75,178
NS1	11.8	\$873,473	11.7	\$915,089
K12	2.0	\$429,018	1.5	\$325,081
K10	2.2	\$419,355	1.5	\$324,778
K8			0.7	\$120,834
K6	3.6	\$534,766	3.6	\$554,924
K4	12.0	\$1,474,300	12.0	\$1,516,971
K3	1.0	\$103,333	1.0	\$112,651
K2	3.0	\$253,893	3.0	\$256,084
CG	1.0	\$28,014	1.0	\$30,470
CF	17.0	\$441,864	16.8	\$477,905
CE	29.5	\$769,902	29.0	\$829,240
CD	8.0	\$196,470	8.0	\$212,425
CC	3.0	\$72,869	2.8	\$75,318
CB	1.0	\$24,180	0.8	\$22,254
PC	6.0	\$420,282		
MT1	2.0	\$86,121		
GRAND TOTAL	483.3	\$22,916,223	485.1	\$24,599,574
TURNOVER ADJUSTMENT		(687,487)		(771,331)
OPERATING FUNDS	483.3	\$22,228,736	485.1	\$23,828,243

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 2400904					
2002 Chief Operating Officer	024	1.0	109,298	0.5	56,852
0072 Executive Assistant To The Director	023	1.0	87,496	1.0	86,204
0846 Director Of Administrative Operations	021	0.8	43,786	0.7	45,551
0245 Payroll Division Supervisor IV	020	1.0	65,520	1.0	69,158
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
0047 Administrative Assistant II	014			0.5	16,837
0935 Stenographer IV	011	1.0	33,249	1.0	27,346
		5.8	\$396,271	5.7	\$364,001
02 STOREROOMS - 2400905					
1236 Storeroom Supervisor	018	1.0	54,351	1.0	56,541
1234 Storekeeper IV	012	1.0	34,033	1.0	37,047
1242 Storekeeper/Supply Clerk	CC	2.0	48,183	1.8	47,778
1243 Supply Clerk	CB	1.0	24,180	0.8	22,254
		5.0	\$160,747	4.6	\$163,620
03 FINANCE - 2400906					
0113 Director Of Financial Control IV	024	1.0	94,505	1.0	98,313
0252 Business Manager II	020	1.0	69,148	1.8	117,526
0144 Accountant IV	017	1.0	50,884	1.0	53,970
1121 Data Control Supervisor	014			0.5	16,837
0047 Administrative Assistant II	014	1.0	37,409		
0907 Clerk V	011	2.0	67,158	2.0	70,191
		6.0	\$319,104	6.3	\$356,837
04 ADMINISTRATIVE AIDES - 2400907					
0048 Administrative Assistant III	016	1.0	45,078		
1050 Patient Service Coordinator	014	1.0	41,043	1.0	42,697
0927 Administrative Aide (CCU)	CE	11.5	302,055	3.5	97,491
		13.5	\$388,176	4.5	\$140,188
05 QUALITY ASSURANCE - 2400908					
1989 Director Of Quality Assurance	022	1.0	78,936	1.0	82,119
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
1841 Medical Laboratory Technician II	010			1.0	32,740
		2.0	\$128,451	3.0	\$168,742
06 HUMAN RESOURCE DEPARTMENT - 2400909					
0741 Personnel Manager IV	020	1.0	65,520	1.0	68,160
0705 Personnel Analyst III	017	1.0	51,880	1.0	53,970
0907 Clerk V	011			1.0	32,916
0906 Clerk IV	009	1.0	29,626		
		3.0	\$147,026	3.0	\$155,046
07 INFORMATION TECHNOLOGY DEPARTMENT - 2400910					
1137 Manager-Systems Development	023	0.8	50,400	0.7	52,431
1113 Systems Analyst IV	021	1.0	62,467	1.0	68,160
0179 Programmer/Analyst II	018	1.0	45,078	1.0	50,010
1109 Programmer I	016	0.5	19,592	0.5	21,349
1122 Data Entry Manager	014	1.0	39,184	1.0	40,762
1121 Data Control Supervisor	014	0.5	17,806		
0047 Administrative Assistant II	014			1.0	40,762
		4.8	\$234,527	5.2	\$273,474
02 MEDICAL RECORDS					
01 MEDICAL RECORDS - 2400911					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2014 Director Of Medical Records Library Cermak	021	1.0	73,755	1.0	79,061
2007 Medical Records Unit Manager	018	3.0	137,344	3.0	149,916
0050 Administrative Assistant IV	018	1.0	43,002	1.0	46,896
0935 Stenographer IV	011	0.5	13,144		
0907 Clerk V	011	4.0	136,268	19.0	588,302
0906 Clerk IV	009	17.0	453,229		
0927 Administrative Aide (CCU)	CE	2.0	50,640	3.0	83,667
		<u>28.5</u>	<u>\$907,382</u>	<u>27.0</u>	<u>\$947,842</u>
03 PHARMACY					
01 PHARMACY - 2400912					
1874 Director Of Pharmacy II	024	1.0	93,120	1.0	96,873
1876 Assistant Director Of Pharmacy	024	1.0	90,813	1.0	94,474
2104 Pharmacist Supervisor	023	1.0	82,866	1.0	86,204
1680 Supervisor Of Pharmacy	017	1.0	48,487	1.0	53,970
0047 Administrative Assistant II	014	0.5	17,017	1.0	38,917
0907 Clerk V	011	1.0	35,275	1.0	27,346
1242 Storekeeper/Supply Clerk	CC	1.0	24,686	1.0	27,540
1878 Pharmacist	RX1			6.0	465,447
1878 Pharmacist	PC	6.0	420,282		
0927 Administrative Aide (CCU)	CE	1.0	25,320		
2051 Pharmacy Technician (As Required Not To Exceed)		11.0	378,644	11.0	404,521
		<u>24.5</u>	<u>\$1,216,510</u>	<u>24.0</u>	<u>\$1,295,292</u>
04 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 2400913					
1687 Assistant Administrator	023			1.0	66,327
0252 Business Manager II	020	1.0	69,148	1.0	71,933
2144 Housekeeper IV	015	1.0	42,162	1.0	45,925
2420 Building Service Supervisor	012	2.0	74,095	2.8	101,861
2146 Building Service Leader	CG	1.0	28,014	1.0	30,470
2143 Building Service Worker-John H. Stroger Hospital	CF	17.0	441,864	16.8	477,905
0927 Administrative Aide (CCU)	CE	1.0	26,970	1.0	29,335
		<u>23.0</u>	<u>\$682,253</u>	<u>24.6</u>	<u>\$823,756</u>
05 LABORATORIES					
01 LABORATORY SERVICES - 2400914					
1687 Assistant Administrator	023			1.0	60,467
1868 Technical Manager	021	1.0	68,626	1.0	71,392
1843 Medical Technologist I	014	2.0	82,765	2.0	88,035
1842 Medical Laboratory Technician III	013	1.0	36,430	1.0	37,898
0955 Data Entry Operator III	011			0.5	14,984
1841 Medical Laboratory Technician II	010	3.0	84,298	2.0	57,214
0941 Clerk Typist Senior	009	1.0	26,288	1.0	28,603
1844 Medical Technologist II	T16			3.0	140,702
1844 Medical Technologist II	MT1	2.0	86,121		
		<u>10.0</u>	<u>\$384,528</u>	<u>11.5</u>	<u>\$499,295</u>
06 RADIOLOGY					
01 RADIOLOGY SERVICES - 2400915					
1649 Medical Division Chairman 12	K12	1.0	226,931	1.0	220,068
0048 Administrative Assistant III	016	2.0	95,313	1.0	46,896
2077 Radiologic Technician	015	2.0	82,933	3.0	123,840
2074 Chief Radiology Technician	015	2.0	93,710	2.0	84,997
2077 Radiologic Technician	014	1.0	32,367		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
2050 Radiology Scheduler Supervisor	013	1.0	38,254	1.0	32,916
0955 Data Entry Operator III	011	0.5	14,403		
0907 Clerk V	011			1.0	27,346
0906 Clerk IV	009	0.5	11,437		
		<u>11.0</u>	<u>\$637,238</u>	<u>10.0</u>	<u>\$579,639</u>
07 MENTAL HEALTH SERVICES					
01 MENTAL HEALTH SERVICES - 2400916					
2019 Chief Psychologist-Cermak	024	1.0	90,241	1.0	93,878
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
0936 Stenographer V	013	1.0	40,581	1.0	42,216
		<u>3.0</u>	<u>\$185,173</u>	<u>3.0</u>	<u>\$192,635</u>
02 IN-PATIENT SERVICES - 2400917					
2057 Activity Therapist II	017	3.0	153,648	3.0	160,874
1678 Mental Health Specialist Senior	015	9.0	391,141	9.0	416,579
1609 Mental Health Specialist II	014	3.0	100,433	3.0	104,395
1618 Psychology Intern	010	1.0	24,501	1.0	25,489
0927 Administrative Aide (CCU)	CE	0.5	12,448	0.5	13,770
		<u>16.5</u>	<u>\$682,171</u>	<u>16.5</u>	<u>\$721,107</u>
03 RESIDENTIAL TREATMENT UNIT - 2400918					
1610 Mental Health Specialist III	019	1.0	56,922	1.0	59,216
1678 Mental Health Specialist Senior	015	3.0	134,052	3.0	139,454
0935 Stenographer IV	011	1.0	33,247	1.0	35,277
0907 Clerk V	011			1.0	32,916
1618 Psychology Intern	010	2.0	49,002	2.0	50,978
0906 Clerk IV	009	1.0	28,806		
		<u>8.0</u>	<u>\$302,029</u>	<u>8.0</u>	<u>\$317,841</u>
04 DIAGNOSTIC UNIT - 2400919					
1526 Medical Social Worker V	019			1.0	39,635
1678 Mental Health Specialist Senior	015	16.0	704,739	16.0	713,489
1609 Mental Health Specialist II	014	9.0	313,264	9.0	316,648
0907 Clerk V	011			1.0	34,587
1618 Psychology Intern	010	1.0	24,501	1.0	25,489
0906 Clerk IV	009	1.0	30,805		
		<u>27.0</u>	<u>\$1,073,309</u>	<u>28.0</u>	<u>\$1,129,848</u>
05 AMBULATORY CARE - FEMALE - 2400920					
1678 Mental Health Specialist Senior	015	2.0	89,181	2.0	88,613
1618 Psychology Intern	010	1.0	24,501	1.0	25,489
		<u>3.0</u>	<u>\$113,682</u>	<u>3.0</u>	<u>\$114,102</u>
06 COMMUNITY LINKAGE PROGRAM - 2400921					
1526 Medical Social Worker V	019	1.0	56,922	1.0	62,053
1609 Mental Health Specialist II	014	3.0	108,633	3.0	101,022
		<u>4.0</u>	<u>\$165,555</u>	<u>4.0</u>	<u>\$163,075</u>
08 MEDICINE/SURGERY					
01 ADMINISTRATION - 2400922					
1727 Medical Director II-Chief Of Staff	K12	1.0	202,087	0.5	105,013
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.6	294,533	0.8	165,573
1640 Attending Physician 10	K10	0.6	124,822		
1638 Attending Physician 8	K8			0.7	120,834
1652 Attending Physician Senior 6	K6	3.6	534,766	3.6	554,924
1634 Attending Physician 4	K4	12.0	1,474,300	12.0	1,516,971

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1521 Physician Assistants Supervisor - Cermak	023	1.0	84,091	1.0	87,479
1816 Physician Assistant I	022	11.5	849,269	12.0	920,793
2044 Public Health Educator IV	020	1.0	56,922	1.0	62,053
1699 Public Health Educator I - John H. Stroger Hospital	016	7.0	336,994	7.0	351,051
0048 Administrative Assistant III	016	1.0	48,606	1.0	52,094
0936 Stenographer V	013	1.0	39,015	1.0	40,588
0941 Clerk Typist Senior	009	1.0	26,288		
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0927 Administrative Aide (CCU)	CE	0.5	12,660	0.5	13,770
		43.8	\$4,162,254	42.1	\$4,072,184
02 TB/STD/INFECTION CONTROL - 2400923					
1943 Nurse Clinician	FC	1.0	71,205	1.0	77,446
1944 Nurse Epidemiologist	FE	1.0	82,364	1.0	91,375
2067 Correctional Medical Technician V	017	1.0	53,958	1.0	56,131
2119 Epidemiologist II	016	1.0	45,078	1.0	49,072
2068 Emergency Response Technician	016	1.0	47,171	1.0	49,072
2120 Epidemiologist I	014	3.0	124,823		
1918 Correctional Medical Technician III (Paramedic)	014	1.0	43,581	4.0	173,252
0809 Training Coordinator I	014	1.0	39,184	1.0	42,697
0907 Clerk V	011			1.0	32,916
0906 Clerk IV	009	1.0	29,923		
		11.0	\$537,287	11.0	\$571,961
03 THE EMERGENCY ROOM - 2400936					
1781 Medical Department Associate Chairman-Internal Medicine	K10			0.7	159,205
1816 Physician Assistant I	022			1.4	99,976
				2.1	\$259,181
09 NURSING SERVICE					
01 NURSING - 2400924					
1957 Divisional Nursing Director	NS3	1.0	86,323	1.0	84,763
1721 Director Of Nursing Service Cmh	NS4	1.0	106,295	1.0	110,577
1941 Clinical Nurse I	FA			2.4	117,261
1943 Nurse Clinician	FC	3.0	196,048	3.0	225,079
1982 Master Instructor	FE	1.0	56,175	1.0	72,048
1948 Clinical Specialist	FE	1.0	82,364	1.0	91,375
0050 Administrative Assistant IV	018	0.8	33,080	0.7	34,412
0048 Administrative Assistant III	016			1.0	50,081
0936 Stenographer V	013	1.0	38,254	1.0	39,795
0935 Stenographer IV	011			1.0	35,277
0907 Clerk V	011			1.0	27,346
0934 Stenographer III	009	1.0	28,806		
0906 Clerk IV	009	1.0	22,874		
1954 Tour Supervisor	NS1	5.0	370,837	5.0	385,784
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
1956 Assistant Divisional Nursing Director	NS2	1.0	76,482	1.0	75,178
		17.8	\$1,175,439	21.1	\$1,430,017
02 ER-2 NORTH - 2400925					
1941 Clinical Nurse I	FA	11.0	603,733	12.0	762,389
1966 Licensed Practical Nurse II	PN2	12.0	455,073	10.0	433,001
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	5.0	131,256	5.0	143,996
1961 Attendant Patient Care	CD	3.0	73,546	3.0	79,224

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		32.0	\$1,341,509	31.0	\$1,499,651
03 3N-ACUTE CARE UNIT - 2400926					
1941 Clinical Nurse I	FA	11.0	621,815	11.0	714,769
1966 Licensed Practical Nurse II	PN2	11.0	389,486	10.0	393,134
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	4.0	103,865	4.0	113,174
1961 Attendant Patient Care	CD	3.0	73,552	3.0	80,025
		30.0	\$1,266,619	29.0	\$1,382,143
04 M.A.P.. - 2400927					
1941 Clinical Nurse I	FA	9.0	477,157	9.0	542,966
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1966 Licensed Practical Nurse II	PN2	2.0	68,789	1.0	43,610
		12.0	\$613,717	11.0	\$661,762
05 DIVISION IV - 2400928					
1941 Clinical Nurse I	FA	8.0	445,998	8.0	496,215
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1966 Licensed Practical Nurse II	PN2	12.8	453,075	12.7	484,415
1950 Nurse Coordinator	NS1	0.8	45,564	0.7	55,607
1961 Attendant Patient Care	CD	1.0	24,686	1.0	27,540
		23.6	\$1,037,094	23.4	\$1,138,963
06 DIVISION X - 2400929					
1942 Clinical Nurse II	FB	1.0	67,771	1.0	48,704
1966 Licensed Practical Nurse II	PN2	8.0	302,432	8.0	316,315
		9.0	\$370,203	9.0	\$365,019
07 DIVISION XI - 2400930					
1941 Clinical Nurse I	FA	2.0	105,370	2.0	120,988
1966 Licensed Practical Nurse II	PN2	6.0	209,838	6.0	234,006
0908 Ward Clerk	CE	1.0	26,456	1.0	28,775
		9.0	\$341,664	9.0	\$383,769
08 RU-PSYCH - 2400931					
1941 Clinical Nurse I	FA	4.0	221,683	4.0	235,394
1966 Licensed Practical Nurse II	PN2	4.0	141,489	4.0	158,063
1950 Nurse Coordinator	NS1	2.0	145,468	2.0	149,534
0908 Ward Clerk	CE	2.0	52,912	2.0	58,110
1961 Attendant Patient Care	CD	1.0	24,686	1.0	25,636
		13.0	\$586,238	13.0	\$626,737
09 RU-MED - 2400932					
1941 Clinical Nurse I	FA	2.0	116,280	3.0	174,937
1966 Licensed Practical Nurse II	PN2	8.0	296,744	8.0	324,190
		10.0	\$413,024	11.0	\$499,127
10 ADMINISTRATIVE AIDES/WARD CLERKS - 2400935					
0048 Administrative Assistant III	016			1.0	46,896
0927 Administrative Aide (CCU)	CE			8.5	247,152
				9.5	\$294,048
10 CORRECTIONAL MEDICAL TECHNICIANS					
01 EMERGENCY SERVICES - 2400933					
2067 Correctional Medical Technician V	017	5.0	254,692	5.0	267,445
2068 Emergency Response Technician	016	8.0	346,504	8.0	370,592
1919 Correctional Medical Technician IV	016	1.0	50,076		
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1918 Correctional Medical Technician III (Paramedic)	014	3.0	130,743	3.0	136,014
2063 Correctional Medical Technician II (Intermediate)	012	39.0	1,314,041	38.0	1,354,389
0907 Clerk V	011			2.0	57,313
0941 Clerk Typist Senior	009	0.5	11,956		
0906 Clerk IV	009	1.0	27,494		
0927 Administrative Aide (CCU)	CE	1.0	25,320		
		<u>59.5</u>	<u>\$2,208,968</u>	<u>57.0</u>	<u>\$2,235,834</u>
11 DENTAL CLINIC					
01 DENTAL SERVICES - 2400934					
2015 Chief Of Dental Services	K3	1.0	103,333	1.0	112,651
1837 Dentist II	K2	3.0	253,893	3.0	256,084
2094 Dental Hygienist	017	1.0	48,487	1.0	52,934
0047 Administrative Assistant II	014	1.0	41,890	1.0	44,009
1910 Dental Technician	013	1.0	34,849		
1500 Dental Assistant - John H. Stroger Hospital	013	7.0	255,623	8.0	307,160
		<u>14.0</u>	<u>\$738,075</u>	<u>14.0</u>	<u>\$772,838</u>
GRAND TOTAL		<u>483.3</u>	<u>\$22,916,223</u>	<u>485.1</u>	<u>\$24,599,574</u>
TURNOVER ADJUSTMENT			(687,487)		(771,331)
OPERATING FUNDS		<u>483.3</u>	<u>\$22,228,736</u>	<u>485.1</u>	<u>\$23,828,243</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,082,928.19	23,082,934	23,828,243	745,309
119 / 501190 Scheduled Salary Adjustment			213,087	213,087
120 / 501210 Overtime Compensation	2,357,991.42	2,357,993	807,328	(1,550,665)
124 / 501250 Employee Health Insurance Allotment	11,200.00	11,200		(11,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees		13,600	15,574	1,974
130 / 501320 Salaries and Wages of Extra Employees		60,600		(60,600)
133 / 501360 Per Diem Personnel	408,416.00	408,416	1,572,442	1,164,026
136 / 501400 Differential Pay	504,327.97	504,330	500,000	(4,330)
155 / 501420 Medical Practitioners As Required	194,260.00	194,260	780,399	586,139
170 / 501510 Mandatory Medicare Costs	347,991.33	347,993	355,026	7,033
172 / 501540 Workers' Compensation	123,724.34	124,578	193,731	69,153
175 / 501590 Life Insurance Program	77,001.66	82,842	92,882	10,040
176 / 501610 Health Insurance	3,017,225.55	3,017,226	3,841,883	824,657
177 / 501640 Dental Insurance Plan	125,607.02	125,610	131,991	6,381
178 / 501660 Unemployment Compensation	5,998.85	6,400	3,000	(3,400)
179 / 501690 Vision Care Insurance	45,577.51	67,306	75,750	8,444
182 / 501750 Employee Tuition Refund	15,797.95	25,000	25,000	
185 / 501810 Professional and Technical Membership Fees	20,849.00	24,100	24,100	
186 / 501860 Training Programs for Staff Personnel	27,516.90	41,500	41,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	7,097.68	17,850	17,850	
TOTAL PERSONAL SERVICES	\$30,373,511.37	\$30,513,738	\$32,519,786	2,006,048
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	200,000.00	200,000	160,000	(40,000)
215 / 520050 Scavenger Services	9,999.00	10,000	10,000	
220 / 520150 Communication Services	48,710.00	48,710	48,710	
222 / 520190 Laundry and Linen Services	70,000.00	70,000	70,000	
225 / 520260 Postage	3,029.92	6,500	6,500	
228 / 520280 Delivery Services	5,925.00	10,000	10,000	
235 / 520390 Contractual Maintenance Services	3,600.00	20,000	20,000	
240 / 520490 Printing and Publishing	82,244.85	142,500	140,000	(2,500)
245 / 520610 Advertising For Specific Purposes	5,000.00	12,000	12,000	
249 / 520670 Purchased Services Not Otherwise Classified	10,842.00	15,000	15,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		250	250	
260 / 520830 Professional and Managerial Services	345,598.38	408,000	586,865	178,865
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,022.00	10,000	10,000	
272 / 521050 Medical Consultation Services	2,256,192.13	2,256,929	2,637,399	380,470
275 / 521120 Registry Services	594,444.00	594,444	900,000	305,556
278 / 521200 Laboratory Related Services	310,000.00	311,336	205,683	(105,653)
TOTAL CONTRACTUAL SERVICES	\$3,954,607.28	\$4,115,669	\$4,832,407	716,738
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		3,250	3,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	39,617.78	75,000	75,000	
335 / 530490 Miscellaneous Dietary Supplies		20,000	20,000	
350 / 530600 Office Supplies	23,701.54	53,000	53,000	
353 / 530640 Books, Periodicals, Publications and Data Services	25,989.39	42,700	42,700	
355 / 530700 Photographic and Reproduction Supplies	15,102.63	22,000	22,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	421,338.05	421,338	617,327	195,989
361 / 530910 Pharmaceutical Supplies	4,322,864.16	4,340,000	4,691,049	351,049
362 / 531200 Surgical Supplies	144,155.08	200,000	200,000	
364 / 531400 AZT and Related Drug Therapy	533,789.07	533,789	25,000	(508,789)
365 / 531420 Clinical Laboratory Supplies	569,802.64	613,547	714,712	101,165
367 / 531500 X-ray (Radiology)Supplies	100,000.00	100,000	50,000	(50,000)

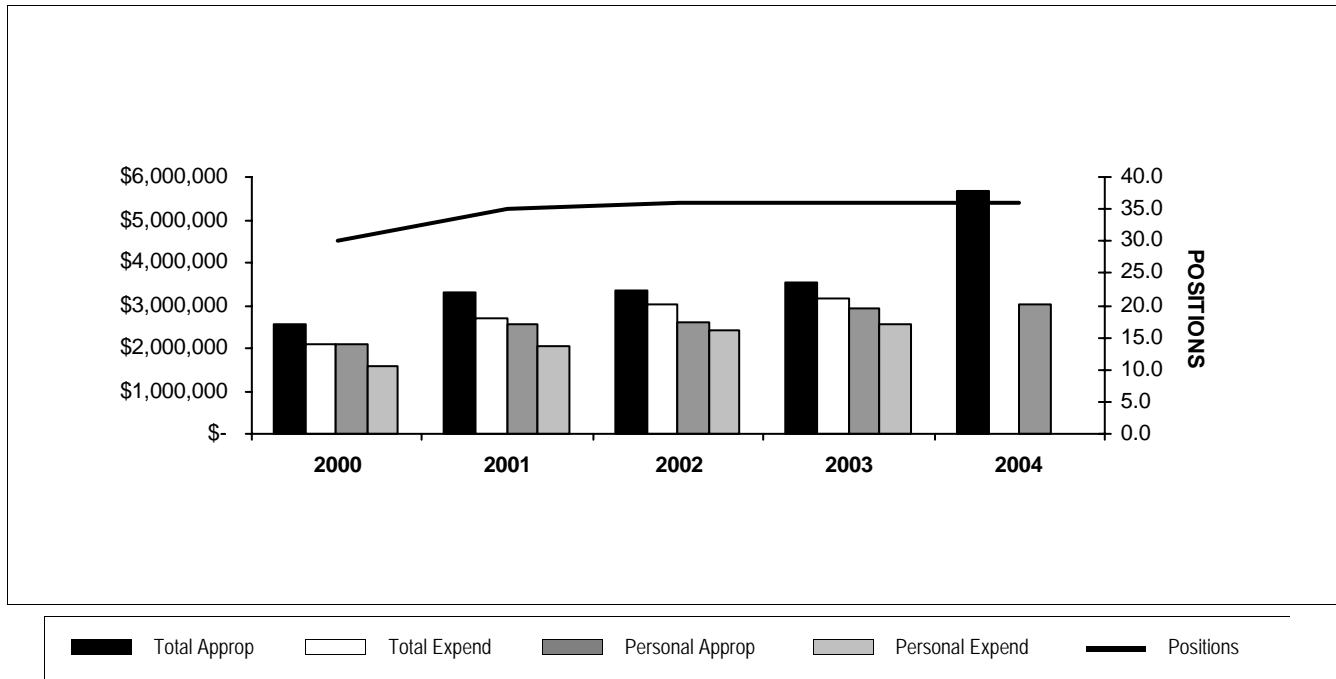
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
388 / 531650 Computer Operation Supplies	14,649.95	39,500	37,500	(2,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	16,710.70	32,538	32,000	(538)
TOTAL SUPPLIES AND MATERIALS	\$6,227,720.99	\$6,496,662	\$6,583,538	86,876
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			2,900	2,900
440 / 540130 Maintenance and Repair of Office Equipment	332,449.00	375,045	55,000	(320,045)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,972.46	14,850	314,850	300,000
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			8,184	8,184
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	255,743.70	311,000	311,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	1,015.44	13,000	10,000	(3,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	295.00	1,000	1,000	
450 / 540350 Maintenance and Repair of Plant Equipment		8,000	8,000	
TOTAL OPERATION AND MAINTENANCE	\$596,475.60	\$722,895	\$710,934	(11,961)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	550.00	550		(550)
630 / 550012 County Wide Meter Rental Costs			550	550
630 / 550020 County Wide Photocopier Lease			52,740	52,740
TOTAL RENTAL AND LEASING	\$550.00	\$550	\$53,290	52,740
CONTINGENCY				
814 / 580380 Appropriation Adjustments		85,056		(85,056)
TOTAL CONTINGENCY		\$85,056		(85,056)
TOTAL OPERATING FUND	\$41,152,865.24	\$41,934,570	\$44,699,955	2,765,385
Capital Equipment Request - 71700240				
521 / 560420.8300 Institutional Equipment	41,240.00	354,000		(354,000)
530 / 560510.8300 Office Furnishings and Equipment	12,042.45	20,400		(20,400)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	22,000.00	179,500		(179,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$75,282.45	\$553,900		(553,900)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

890 BUREAU OF HEALTH HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,540,214	2,102,988	30.0	2,092,301	1,602,550
2001	3,296,388	2,689,193	35.0	2,540,008	2,051,327
2002	3,344,152	3,038,255	36.0	2,626,248	2,423,061
2003	3,557,321	3,173,173	36.0	2,910,150	2,569,840
2004	5,683,536		36.0	3,008,274	

DEPARTMENT MEASURABLE GOALS

Department: 890 Bureau of Health

Measurable Goal Number: 890H- 98 Amendment by the Board of Commissioners: Prepare quarterly management reports, by facility, to include the following: number of beds occupied; number of beds licensed; expenditures (by major category) vs. budget; average cost per encounter for in-patient and out-patient clinics; number of physicians, by function (in full-time equivalents), e.g., attending, house staff, school, ambulatory, administrators, etc.; revenues generated, actual vs. budgeted. These reports shall be a permanent requirement. **

Major Goal Number:	15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff (number, hours, etc.)	1	*	*	*	*	*	*
Outputs								
Demand	Scheduled quarterly management report due dates							
	First quarterly report	3/31/99	4/30/00	4/01	4/02		4/03	4/04
	Second quarterly report	6/30/99	6/30/00	7/01	7/02		7/03	7/04
	Third quarterly report	9/30/99	9/30/00	10/1/01	10/02		10/03	10/04
	Fourth quarterly report	1/14/00	1/31/01	1/31/02	01/03		01/04	01/05
Work Load	Tasks required to prepare quarterly management reports *	*	*	*	*		*	*
Efficiencies		*	*	*	*		*	*
Formula								
Effectiveness	Variance from scheduled quarterly management report due date (in weeks)							
	First quarterly report	0	4wks	0	0		0	0
	Second quarterly report	0	0	0	0		0	0
	Third quarterly report	0	0	0	0		0	0
	Fourth quarterly report	2	4wks	0	0		0	0
Formula								

* Variable or to be defined or determined by dept.

**COO reports generated, Bureau initiatives described; data collected.

Restatement of FY1997 Goal with amended due date and made a permanent requirement.

Measurable Goal Number: 890I- 98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for John H. Stroger Jr. Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.

Major Goal Number:	15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff (number, hours, etc.) *	*	*	*	*		36	36
Outputs								
Demand	Scheduled quarterly management report due dates.							
	First quarterly report (quarter ending 2/29/04)	3/31/99	4/30/00	3/31/01	4/30/02	3/31/03	4/03	4/04
	Second quarterly report (quarter ending 5/31/04)	7/1/99	6/30/00	6/30/01	6/30/02	6/30/03	6/03	6/04
	Third quarterly report (quarter ending 8/31/04)	10/1/99	9/30/00	9/30/01	9/30/02	9/30/03	9/03	9/04
	Fourth quarterly report (quarter ending 11/30/04)	1/14/00	1/31/01	1/31/02	1/31/03	1/31/04	1/04	1/05
Work Load	Tasks required to prepare quarterly management reports.*	*	*	*	*		*	*

DEPARTMENT MEASURABLE GOALS

Department: 890 Bureau of Health

Measurable Goal Number: 890I- 98 Amendment by the Board of Commissioners: The Bureau of Health will provide the Board of Commissioners quarterly reports on in-patient and out-patient census and patient revenues, and yearly demographic information for John H. Stroger Jr. Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services and all clinics staffed by County personnel.

Major Goal Number: 15 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Efficiencies * * * * * *

Formula

Effectiveness	Formula	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Variance from scheduled quarterly management report due date (in weeks).							
	First quarterly report	0	4wks	0	4wks	0	0	0
	Second quarterly report	0	0	0	0	0	0	0
	Third quarterly report	0	0	0	0	0	0	0
	Fourth quarterly report	2	4wks	0	0	0	0	0

Formula

* Measure under development.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 890 Bureau of Health

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	12.0	\$1,484,236	13.0	\$1,639,061
023	2.0	\$171,587	2.0	\$178,502
022	1.0	\$71,964	1.0	\$78,346
021	2.0	\$119,389	1.0	\$68,160
020	7.0	\$423,870	7.0	\$450,640
018	5.0	\$234,682	5.0	\$250,931
016	1.0	\$47,171	2.0	\$88,998
014	2.0	\$76,339	2.0	\$81,056
012	1.0	\$34,033	1.0	\$35,406
NS5	1.0	\$150,266	1.0	\$119,636
NS4	1.0	\$100,294	1.0	\$110,577
NS3	1.0	\$86,323		
GRAND TOTAL	36.0	\$3,000,154	36.0	\$3,101,313
TURNOVER ADJUSTMENT		(90,004)		(93,039)
OPERATING FUNDS	36.0	\$2,910,150	36.0	\$3,008,274

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 890 Bureau of Health

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 8900538					
1702 Chief Administrative Officer Of Health Services	024	1.0	266,550	1.0	277,293
2184 Chief Financial Officer Of Bureau Of Health Services	024	1.0	138,088	1.0	143,653
1812 Deputy Chief Administrative Office Health	024	1.0	138,551	1.0	144,135
1808 Associate Administrator/Community Relations	024	1.0	106,680	1.0	110,979
1708 Associate Administrator	024	3.0	333,925	3.0	347,382
1705 Assistant Administrator/Ambulatory Planning	024	1.0	95,111	1.0	98,945
1687 Assistant Administrator	023	1.0	87,496	1.0	91,023
0254 Business Manager IV	023	1.0	84,091	1.0	87,479
1723 Associate Administrator Of Nursing Service	NS5	1.0	150,266	1.0	119,636
1722 Associate Director Of Nursing Service	NS4	1.0	100,294	1.0	110,577
1957 Divisional Nursing Director	NS3	1.0	86,323		
0293 Administrative Analyst III	021	1.0	62,467	1.0	68,160
0283 Management Analyst IV	020	1.0	59,649	1.0	64,984
0051 Administrative Assistant V	020	4.0	245,304	4.0	257,182
0282 Management Analyst III	018	1.0	54,351	1.0	56,541
0050 Administrative Assistant IV	018	3.0	135,253	3.0	145,318
0048 Administrative Assistant III	016			1.0	38,917
0046 Administrative Assistant I	012	1.0	34,033	1.0	35,406
		<u>24.0</u>	<u>\$2,178,432</u>	<u>24.0</u>	<u>\$2,197,610</u>
02 MANAGED CARE					
01 ADMINISTRATION - 8900539					
2183 Executive Director Of Managed Care	024	1.0	145,228	1.0	151,081
0283 Management Analyst IV	020	1.0	67,122	1.0	71,933
0047 Administrative Assistant II	014	1.0	34,033	1.0	37,047
		<u>3.0</u>	<u>\$246,383</u>	<u>3.0</u>	<u>\$260,061</u>
03 RESEARCH DEVELOPMENT					
01 RESEARCH DEVELOPMENT - 8900540					
1708 Associate Administrator	024	1.0	91,635	1.0	95,329
1866 Scientific Officer II	022	1.0	71,964	1.0	78,346
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
		<u>4.0</u>	<u>\$253,076</u>	<u>4.0</u>	<u>\$267,765</u>
04 CORPORATE COMPLIANCE					
01 ADMINISTRATION - 8900541					
1708 Associate Administrator	024	2.0	168,468	3.0	270,264
0111 Director Of Financial Control II	021	1.0	56,922		
0283 Management Analyst IV	020	1.0	51,795	1.0	56,541
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
		<u>5.0</u>	<u>\$322,263</u>	<u>5.0</u>	<u>\$375,877</u>
GRAND TOTAL		<u>36.0</u>	<u>\$3,000,154</u>	<u>36.0</u>	<u>\$3,101,313</u>
TURNOVER ADJUSTMENT			(90,004)		(93,039)
OPERATING FUNDS		<u>36.0</u>	<u>\$2,910,150</u>	<u>36.0</u>	<u>\$3,008,274</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Bureau of Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,569,839.74	2,787,498	3,008,274	220,776
119 / 501190 Scheduled Salary Adjustment		13,570	14,794	1,224
120 / 501210 Overtime Compensation	841.80	1,700		(1,700)
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
136 / 501400 Differential Pay	313.11	314		(314)
170 / 501510 Mandatory Medicare Costs	30,115.14	34,704	37,349	2,645
175 / 501590 Life Insurance Program	7,882.03	10,500	11,330	830
176 / 501610 Health Insurance	179,429.22	245,350	277,036	31,686
177 / 501640 Dental Insurance Plan	7,658.71	7,659	9,396	1,737
179 / 501690 Vision Care Insurance	3,421.76	5,148	5,400	252
182 / 501750 Employee Tuition Refund		250		(250)
185 / 501810 Professional and Technical Membership Fees	4,429.50	18,200	2,350	(15,850)
186 / 501860 Training Programs for Staff Personnel	4,631.91	4,650	35,000	30,350
190 / 501970 Transportation and Other Travel Expenses for Employees	18,629.89	18,630	18,500	(130)
TOTAL PERSONAL SERVICES	\$2,827,992.81	\$3,148,973	\$3,419,429	270,456
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	2,004.48	2,500	2,250	(250)
240 / 520490 Printing and Publishing	39,485.12	39,486	75,000	35,514
245 / 520610 Advertising For Specific Purposes			1,828,100	1,828,100
260 / 520830 Professional and Managerial Services	254,229.25	292,636	275,401	(17,235)
TOTAL CONTRACTUAL SERVICES	\$295,718.85	\$334,622	\$2,180,751	1,846,129
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	736.18	7,000	3,500	(3,500)
350 / 530600 Office Supplies	21,516.90	22,424	33,000	10,576
353 / 530640 Books, Periodicals, Publications and Data Services	4,979.81	8,415	5,900	(2,515)
353 / 530675 County Wide Lexis-Nexis Contract			456	456
355 / 530700 Photographic and Reproduction Supplies	4,016.90	5,000		(5,000)
388 / 531650 Computer Operation Supplies	6,064.76	8,700	7,000	(1,700)
390 / 531680 Supplies and Materials Not Otherwise Classified	523.30	524	500	(24)
TOTAL SUPPLIES AND MATERIALS	\$37,837.85	\$52,063	\$50,356	(1,707)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	250.00	18,520	3,000	(15,520)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	660.00	2,200	2,500	300
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		1,500	500	(1,000)
TOTAL OPERATION AND MAINTENANCE	\$910.00	\$22,220	\$6,000	(16,220)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,692.50	2,000	2,000	
TOTAL RENTAL AND LEASING	\$1,692.50	\$2,000	\$2,000	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	9,020.49	10,000	25,000	15,000
TOTAL CONTINGENCY	\$9,020.49	\$10,000	\$25,000	15,000
TOTAL OPERATING FUND	\$3,173,172.50	\$3,569,878	\$5,683,536	2,113,658

Capital Equipment Request - 71700890

530 / 560510.8300 Office Furnishings and Equipment		9,000		(9,000)
579 / 560450.8300 Computer Equipment		3,960		(3,960)

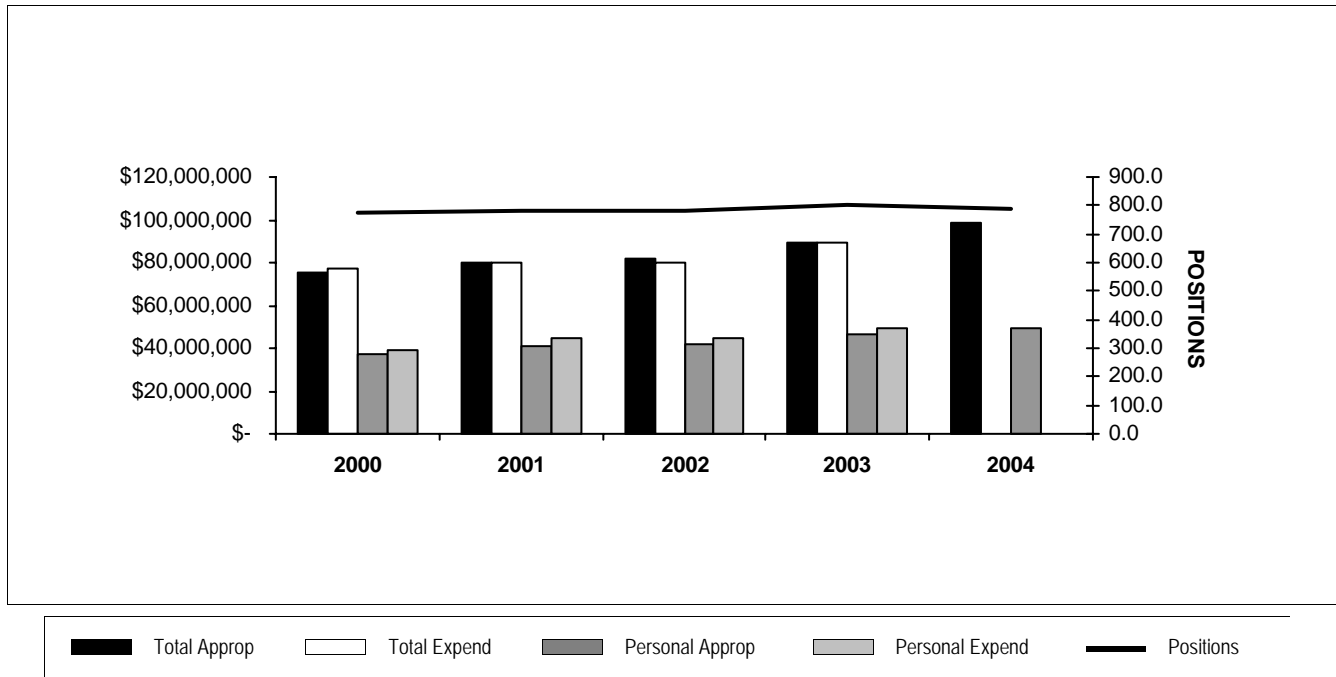
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Bureau of Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST		\$12,960		(12,960)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

891 PROVIDENT HOSPITAL OF COOK COUNTY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	75,415,627	77,297,116	773.4	37,171,697	39,011,752
2001	79,555,555	80,059,423	783.4	41,201,439	44,852,174
2002	82,321,362	80,366,264	779.0	41,839,609	44,912,283
2003	89,557,303	88,917,090	800.2	46,766,032	49,050,555
2004	98,877,964		790.0	49,603,308	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Patient Days	26,023	27,394	27,394	29,209	29,750
Admissions	5,948	6,010	6,023	6,657	6,761
Avg. Length of Stay	4	5	4	4	4
Emergency Room Visits	57,449	57,444	52,325	50,886	50,541
Procedures Performed	362,797	399,597	371,523	331,957	368,210
Revenue: Medicare	9,077,808	11,872,105	8,000,743	11,329,034	9,244,234
Third Party	2,460,087	2,227,663	2,041,079	1,084,619	2,179,411
Public Assistance	35,494,221	36,074,802	42,277,967	38,871,377	42,395,624
Intergovernmental Transfer	13,537,900	12,635,003	12,646,900	26,293,439	38,803,177
Miscellaneous	423,633	315,974	211,186	278,557	200,000
Total	60,993,649	63,125,547	65,177,875	77,857,026	92,822,446

DEPARTMENT MEASURABLE GOALS

Department: 891 Provident Hospital of Cook County

Measurable Goal Number: 891B- 98 Increase O/B deliveries by 33.8% as compared with 1999, and maintain at the current annual volume, through reorganization and expansion of Obstetric and Gynecology services.**

Major Goal Number:	14	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE physicians and certified nurse midwives	9	19	14	14.3	13.6	13	13
	Total physician and certified nurse midwife hrs. divided by 26 pay periods.							
Outputs								
Demand	*	*	*	*	*	*	*	*
Work Load	Cumulative number of infant deliveries	912	880	782	779	723	828	828
	Number of infant deliveries documented in patient charts.							
Efficiencies	Number of infant deliveries per designated staff	101	46	56	54.4	53.1	64	64
	Number of infants delivered divided by the total number of designated staff.							
Formula								
Effectiveness	Percent of increase in infant deliveries from BASE year	8.7%	96.8%	(14.3%)	-58.3%	-20.22	94.1%	94.1%
	Total number of infant deliveries in the current year divided by the base year.							
Formula								

* To be determined by department

** Goal amended for FY 2002 at department request.

Measurable Goal Number: 891C- 02 Increase the number of Emergency Room Visits with a goal of reaching 60,000 by the end of FY2003. Maintain at 55,000 from FY 2004 on.

Major Goal Number:	14	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of full-time staff equivalents (FTE)				70.8	65.4	68	68
	Total unit staff hour divided by the number of pay periods times eighty							
Outputs								
Demand	Emergency Room Visits				52,325	50,886	60,000	60,000
	Total Emergency Room Visits per year treated.							
Work Load	Number of Emergency Room visits projected to be treated				60,000	60,000	60,000	60,000
	The number of Emergency Room visits anticipated as facility is staffed and ready to service the needs of Provident's local community at the highest level of patient care.							
Efficiencies	FTE per Patient Visit				2.1	2.1	2.4	2.4
	The average Emergency Room visits per day divided by the number of FTEs; this figure reflects the degree to which Provident is expected to be able to meet the health care needs of the local community at the highest level of patient care.							
Formula								
	Average daily visits divided by FTEs							
Effectiveness	Percent of Emergency Room Visits				87%	85%	100%	100%
	Total number of Emergency Room visits in							

DEPARTMENT MEASURABLE GOALS

Department: 891 Provident Hospital of Cook County

Measurable Goal Number: 891C-02 Increase the number of Emergency Room Visits with a goal of reaching 60,000 by the end of FY2003. Maintain at 55,000 from FY 2004 on.

Major Goal Number: 14 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

the current year divided by the number established as the goal.

Formula The number of Emergency Room visits divided by 60,000. Changed to 55,000 for FY 2004 and on.

Measurable Goal Number: 891D-04 Increase same day surgery by 25% over the next four years. This will result in cost savings by replacing more costly surgery procedures.

Major Goal Number: 14 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Resources Number of FTE staff positions 44

Outputs

Demand Targeted number of same day surgeries. 2,140

Work Load Number of same day surgeries performed. 1,819

Efficiencies Average number of same day surgeries performed per staff position. 41.34

Formula Number of same day surgeries performed divided by the number of FTE staff positions.

Effectiveness Cost savings due to same day surgeries. * *

Percentage of same day surgery target achieved. 100%

Formula Number of same day surgeries performed divided by number of same day surgeries targeted.

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 891 Provident Hospital of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
T18			2.0	\$115,734
T16			14.0	\$670,990
T118			1.0	\$44,735
RX2			2.0	\$153,179
RX1			9.0	\$712,143
	7.0	\$270,811	7.0	\$292,439
024	7.0	\$737,786	7.0	\$775,772
023	11.0	\$872,719	9.0	\$762,166
022	12.0	\$852,618	13.0	\$952,401
021	10.0	\$689,728	10.0	\$712,765
020	19.0	\$1,164,707	17.0	\$1,093,839
019	5.0	\$295,518	5.0	\$312,149
018	29.0	\$1,537,857	28.0	\$1,554,703
017	9.0	\$439,760	9.0	\$464,009
016	44.0	\$1,970,604	43.0	\$2,046,914
015	14.0	\$568,325	13.0	\$547,217
014	28.0	\$1,101,013	28.0	\$1,163,579
013	30.0	\$1,090,110	30.0	\$1,145,783
012	14.0	\$474,916	14.0	\$510,996
011	13.0	\$428,174	25.0	\$825,119
010	13.0	\$369,146	12.0	\$359,398
009	19.0	\$527,737	8.0	\$235,897
PN2	25.0	\$878,790	25.0	\$965,406
FF	6.0	\$482,711	6.0	\$540,447
FE	4.0	\$304,076	3.0	\$268,775
FC	11.0	\$735,324	11.0	\$820,700
FB	30.0	\$1,939,130	30.0	\$2,191,316
FA	153.0	\$8,618,197	153.0	\$9,515,432
NS4	3.0	\$290,863	3.0	\$311,381
NS3	3.0	\$269,233	3.0	\$287,951
NS2	5.0	\$387,683	4.0	\$332,620
NS1	12.0	\$911,404	11.0	\$879,533
K12	12.0	\$2,861,068	13.0	\$3,246,390
K11	14.2	\$2,911,487	14.0	\$3,104,588
K10	19.0	\$3,672,199	19.0	\$3,895,231
K9	6.0	\$1,014,783	6.0	\$1,131,424
K8	2.0	\$348,904	2.0	\$362,966
K7	1.0	\$162,238		
K6	13.0	\$1,879,452	13.0	\$1,962,168
K5	2.0	\$256,926	2.0	\$273,931
K4	2.0	\$251,094	2.0	\$261,216
CK	6.0	\$181,158	5.0	\$165,072
CG	3.0	\$81,546	8.0	\$239,918
CF	38.0	\$1,014,018	33.0	\$956,318
CE	42.0	\$1,098,479	42.0	\$1,182,883
CD	33.0	\$820,302	33.0	\$893,737
CC	22.0	\$555,922	22.0	\$607,436
PD	2.0	\$150,006		
PC	9.0	\$650,002		
MT2	2.0	\$108,702		
MT1	15.0	\$671,716		

PERSONAL SERVICES - SUMMARY BY GRADE

Department 891 Provident Hospital of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
X	21.0	\$1,313,464	21.0	\$1,373,284
GRAND TOTAL	800.2	\$48,212,406	790.0	\$51,222,050
TURNOVER ADJUSTMENT		(1,446,374)		(1,618,742)
OPERATING FUNDS	800.2	\$46,766,032	790.0	\$49,603,308

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8910469					
2002 Chief Operating Officer	024	1.0	143,475	1.0	149,257
0051 Administrative Assistant V	020	1.0	51,797	1.0	53,883
0050 Administrative Assistant IV	018	1.0	54,351	1.0	53,883
0047 Administrative Assistant II	014	1.0	32,367		
		<u>4.0</u>	<u>\$281,990</u>	<u>3.0</u>	<u>\$257,023</u>
02 HUMAN RESOURCES - 8910470					
1708 Associate Administrator	024	1.0	91,086	1.0	94,757
0723 Personnel Administrator	021	1.0	71,964	1.0	75,977
0716 Personnel Analyst IV	019	1.0	59,649	1.0	62,995
1509 Employee Assistance Counselor	018	1.0	54,351	1.0	56,541
0050 Administrative Assistant IV	018	1.0	55,466	1.0	57,702
0705 Personnel Analyst III	017	1.0	48,487	1.0	50,440
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
0936 Stenographer V	013	1.0	31,641	1.0	34,587
		<u>8.0</u>	<u>\$451,828</u>	<u>8.0</u>	<u>\$473,761</u>
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - 8910471					
0850 Public Information Director	023	1.0	82,866	1.0	87,479
1816 Physician Assistant I	022	1.0	65,520	1.0	71,392
0051 Administrative Assistant V	020	1.0	54,351	1.0	59,216
1993 Volunteer Director III	018	1.0	43,004	1.0	49,072
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,896
		<u>5.0</u>	<u>\$290,819</u>	<u>5.0</u>	<u>\$314,055</u>
04 EMPLOYEE HEALTH SERVICE - 8910472					
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1941 Clinical Nurse I	FA	1.0	64,641	1.0	71,711
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
		<u>3.0</u>	<u>\$253,860</u>	<u>3.0</u>	<u>\$268,555</u>
02 FINANCE DIVISION					
01 FINANCE ADMINISTRATION - 8910473					
1708 Associate Administrator	024	1.0	102,896	1.0	107,043
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
		<u>2.0</u>	<u>\$157,247</u>	<u>2.0</u>	<u>\$164,745</u>
02 PATIENT ACCOUNTING SERVICES - 8910474					
0112 Director Of Financial Control III	023	1.0	65,520		33
1113 Systems Analyst IV	021	1.0	56,922		
1518 Caseworker (Mang Unit)	016	3.0	137,344	3.0	147,058
0048 Administrative Assistant III	016	2.0	84,580	1.0	49,072
		<u>7.0</u>	<u>\$344,366</u>	<u>4.0</u>	<u>\$196,163</u>
03 BILLING SERVICES - 8910475					
0251 Business Manager I	018	1.0	54,351	1.0	57,702
0919 Business Office Supervisor	013	1.0	36,430		
0907 Clerk V	011	1.0	33,247	3.0	97,321
0911 Senior Clerk	009	2.0	56,300		
		<u>5.0</u>	<u>\$180,328</u>	<u>4.0</u>	<u>\$155,023</u>
04 COLLECTION SERVICES - 8910476					
0251 Business Manager I	018	1.0	43,002	1.0	46,896
0916 Credit Counselor	013	1.0	38,254	1.0	39,795
0907 Clerk V	011	1.0	33,247	4.0	127,978
0182 Collector	010	2.0	55,387	1.0	32,130

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0911 Senior Clerk	009	3.0	85,106		
		8.0	\$254,996	7.0	\$246,799
05 ADMITTING - 8910477					
0110 Director Of Financial Control I	020	1.0	59,649	1.0	64,984
0919 Business Office Supervisor	013	1.0	30,152	2.0	72,485
0916 Credit Counselor	013	1.0	36,430	1.0	39,795
0046 Administrative Assistant I	012	1.0	34,033	1.0	37,047
0907 Clerk V	011	9.0	296,128	12.0	405,763
0911 Senior Clerk	009	3.0	85,106		
		16.0	\$541,498	17.0	\$620,074
07 GENERAL ACCOUNTING - 8910479					
0112 Director Of Financial Control III	023	1.0	84,091		35
0145 Accountant V	019	1.0	59,649	1.0	62,995
0246 Payroll Division Supervisor III	018	1.0	55,992	1.0	44,735
0048 Administrative Assistant III	016			1.0	40,762
0143 Accountant III	015	2.0	88,292	2.0	75,796
0047 Administrative Assistant II	014			1.0	33,674
0142 Accountant II	013	3.0	116,658	3.0	114,092
0907 Clerk V	011	1.0	33,911	1.0	35,604
		9.0	\$438,593	10.0	\$407,693
08 COST REIMBURSEMENT - 8910480					
0112 Director Of Financial Control III	023	1.0	71,964	1.0	78,346
1113 Systems Analyst IV	021				32
0145 Accountant V	019	1.0	59,649	1.0	62,053
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
		3.0	\$185,964	3.0	\$198,133
09 BUDGET/EXPENDITURE CONTROL - 8910481					
0110 Director Of Financial Control I	020	1.0	56,922	1.0	62,053
0143 Accountant III	015	1.0	44,146	1.0	46,850
0907 Clerk V	011	1.0	31,641	1.0	34,587
		3.0	\$132,709	3.0	\$143,490
10 INFORMATION SERVICES - 8910482					
2168 Director Of Information Systems	024	1.0	91,681	1.0	95,376
1114 Systems Analyst V	023	2.0	161,805	2.0	169,598
1711 Management Analyst V	022	1.0	78,936	1.0	82,119
1868 Technical Manager	021	1.0	71,964	1.0	74,864
0281 Management Analyst II	016	1.0	47,171	1.0	50,081
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0956 Management Analyst I	014	3.0	119,495	3.0	126,156
1101 Computer Operator I	012	1.0	32,367	1.0	35,406
		11.0	\$648,497	11.0	\$682,672
12 HEALTH INFORMATION SERVICES - 8910483					
2012 Director Of Medical Records Library II	023	1.0	78,936	1.0	82,119
2013 Director Of Medical Records Library I	021	1.0	62,467	1.0	68,160
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
2009 Medical Records Supervisor II	015	3.0	132,438	3.0	140,550
2011 Medical Records Technician Senior	014	5.0	205,215	5.0	216,122
0269 Statistician II	014	1.0	39,186	1.0	42,697
0936 Stenographer V	013	5.0	184,460	5.0	196,767
0907 Clerk V	011			3.0	96,520
0911 Senior Clerk	009	3.0	81,524		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		20.0	\$831,397	20.0	\$893,016
03 PROFESSIONAL AFFAIRS					
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8910484					
1708 Associate Administrator	024			1.0	110,001
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
		1.0	\$54,351	2.0	\$167,703
02 FOOD/NUTRITIONAL SERVICES - 8910485					
2132 Food Service Worker	CC	14.0	353,593	14.0	390,300
2123 Cook	CK	6.0	181,158	5.0	165,072
		20.0	\$534,751	19.0	\$555,372
08 CARDIAC DIAGNOSTICS - 8910486					
1843 Medical Technologist I	014	1.0	41,043	1.0	43,576
1842 Medical Laboratory Technician III	013			1.0	31,367
1844 Medical Technologist II	T16			1.0	51,572
1844 Medical Technologist II	MT1	1.0	47,171		
1845 Medical Technologist III	T18			1.0	59,193
1845 Medical Technologist III	MT2	1.0	54,351		
		3.0	\$142,565	4.0	\$185,708
09 RESPIRATORY THERAPY - 8910487					
1986 Director Of Respiratory Therapy	022	1.0	78,936	1.0	83,323
1985 Respiratory Therapy Supervisor	018	2.0	108,702	2.0	115,404
2036 Respiratory Therapist	016	12.0	546,893	12.0	582,376
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0941 Clerk Typist Senior	009	1.0	28,806	1.0	30,820
		17.0	\$804,380	17.0	\$855,499
12 NUCLEAR MEDICINE - 8910488					
2081 Supervisor Of Diagnostic Radiology	017	1.0	50,884	1.0	52,934
2078 Nuclear Medicine Technician Senior	016	1.0	34,847		19
		2.0	\$85,731	1.0	\$52,953
13 RADIOLOGY - 8910489					
1687 Assistant Administrator	023	1.0	82,866	1.0	87,479
1868 Technical Manager	021	1.0	71,966	1.0	59,216
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
2081 Supervisor Of Diagnostic Radiology	017	3.0	150,255	3.0	157,344
2141 Special Procedures Technician	016	6.0	278,857	6.0	291,089
2098 Ultrasound Technician	016	3.0	127,164	3.0	134,328
2097 C A T Technologist	016	2.0	94,342	1.0	49,091
2077 Radiologic Technician	015	8.0	303,449	7.0	284,021
0941 Clerk Typist Senior	009	1.0	28,806	1.0	30,820
2195 X-Ray Technician Aide (Prov)	CG			5.0	149,525
2195 X-Ray Technician Aide (Prov)	CF	5.0	134,080		
1968 Scheduler/Dispatcher	CE	2.0	52,912	2.0	58,109
0927 Administrative Aide (CCU)	CE	1.0	27,660	1.0	26,620
		34.0	\$1,406,708	32.0	\$1,385,344
16 PHARMACY - 8910490					
1878 Pharmacist	RX1			9.0	712,143
1878 Pharmacist	PC	9.0	650,002		
1846 Clinical Pharmacist	RX2			2.0	153,179
1846 Clinical Pharmacist	PD	2.0	150,006		
2051 Pharmacy Technician (As Required Not To Exceed)		7.0	270,811	7.0	292,439

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		18.0	\$1,070,819	18.0	\$1,157,761
17 CLINICAL LABS - 8910491					
1687 Assistant Administrator	023	1.0	82,866	1.0	87,479
1444 Chemist III	020	4.0	256,209	4.0	271,460
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
1843 Medical Technologist I	014	3.0	123,129	3.0	130,728
1842 Medical Laboratory Technician III	013	8.0	299,419	7.0	284,116
1841 Medical Laboratory Technician II	010	8.0	223,836	8.0	238,346
1844 Medical Technologist II	T16			13.0	619,399
1844 Medical Technologist II	MT1	13.0	587,136		
1845 Medical Technologist III	T18			1.0	56,541
1845 Medical Technologist III	T118			1.0	44,735
1845 Medical Technologist III	MT2	1.0	54,351		
		39.0	\$1,672,024	39.0	\$1,781,876
18 ANATOMICAL LABS - 8910492					
2047 Cytotechnologist II	020	1.0	56,922	1.0	56,541
1444 Chemist III	020	1.0	65,520	1.0	69,158
1842 Medical Laboratory Technician III	013	1.0	31,641	1.0	31,367
1844 Medical Technologist II	T16				19
1844 Medical Technologist II	MT1	1.0	37,409		
		4.0	\$191,492	3.0	\$157,085
19 BLOOD BANK - 8910493					
1848 Blood Bank Supervisor	020	1.0	54,351	1.0	53,883
1843 Medical Technologist I	014	2.0	73,410	2.0	76,371
1842 Medical Laboratory Technician III	013	2.0	73,864	2.0	78,486
		5.0	\$201,625	5.0	\$208,740
04 QUALITY SERVICES					
01 QUALITY SERVICES ADMINISTRATION - 8910494					
1708 Associate Administrator	024	1.0	97,808		
1707 Director Of Quality Assurance-OFH	023	1.0	78,939	1.0	82,119
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
		3.0	\$217,790	2.0	\$126,854
03 RISK MANAGEMENT - 8910495					
0829 Safety Liaison	021			1.0	59,216
2179 Risk Manager	020	1.0	65,520		
		1.0	\$65,520	1.0	\$59,216
04 QUALITY ASSURANCE - 8910496					
1724 Assistant Director Of Quality Assurance	021	2.0	143,928	2.0	151,954
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
		3.0	\$186,930	3.0	\$198,850
09 UTILIZATION REVIEW - 8910497					
1941 Clinical Nurse I	FA	1.0	64,641	1.0	71,711
0051 Administrative Assistant V	020	1.0	65,520	1.0	69,158
		2.0	\$130,161	2.0	\$140,869
11 SOCIAL SERVICES - 8910498					
1529 Director Of Medical Social Service I	021	1.0	71,964	1.0	75,977
1524 Medical Social Worker III	017	3.0	147,972	3.0	157,366
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
		5.0	\$260,979	5.0	\$276,919
05 MEDICAL STAFF SERVICES					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 MEDICAL SERVICES ADMINISTRATION - 8910499					
1727 Medical Director II-Chief Of Staff	K12	1.0	220,890	1.0	229,792
0051 Administrative Assistant V	020			1.0	59,216
0050 Administrative Assistant IV	018	1.0	54,351		
		2.0	\$275,241	2.0	\$289,008
02 MEDICAL STAFF SERVICES - 8910500					
1390 Medical Department Chairman Critical Care	K12	1.0	218,831	1.0	227,650
1656 Attending Physician Senior 10	K10	5.0	960,794	5.0	1,025,543
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
		7.0	\$1,220,668	7.0	\$1,296,769
03 MEDICINE - MEDICAL STAFF - 8910501					
1757 Physician Internal Medicine	K6	1.0	124,553	1.0	129,572
1773 Medical Department Chairman-Internal Medicine	K12	1.0	182,050	1.0	189,389
1656 Attending Physician Senior 10	K10	1.0	173,044	1.0	206,967
1654 Attending Physician Senior 8	K8	1.0	174,452	1.0	181,483
1652 Attending Physician Senior 6	K6	10.0	1,454,829	10.0	1,520,432
1816 Physician Assistant I	022			1.0	64,984
0936 Stenographer V	013	2.0	69,895	2.0	75,175
		16.0	\$2,178,823	17.0	\$2,368,002
04 SURGICAL - MEDICAL STAFF - 8910502					
1780 Medical Department Chairman-Surgery	K12	1.0	277,071	1.0	288,243
1658 Attending Physician Senior 12	K12	1.0	260,348	1.0	270,841
1649 Medical Division Chairman 12	K12	1.0	224,792	1.0	233,852
1641 Attending Physician 11	K11	3.2	622,588	3.0	667,960
1639 Attending Physician 9	K9	2.0	324,868	2.0	363,209
1816 Physician Assistant I	022	3.0	196,900	3.0	194,952
2191 Surgical Assistant	018	3.0	160,497	3.0	170,784
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0936 Stenographer V	013	1.0	30,152	1.0	31,367
		16.2	\$2,151,567	16.0	\$2,278,910
06 OB/GYNE - MEDICAL STAFF - 8910503					
3992 APN-Certified Registered Nurse Midwife	FF	3.0	249,633	3.0	276,939
1802 Medical Department Chairman-Maternal Fetal Medicine	K12	1.0	238,689	1.0	248,309
1657 Attending Physician Senior 11	K11	1.0	188,979	1.0	196,596
1641 Attending Physician 11	K11	2.0	424,049	2.0	452,056
1656 Attending Physician Senior 10	K10	2.0	397,900	2.0	413,934
1640 Attending Physician 10	K10	1.0	176,867	1.0	197,675
1959 Nurse Midwife Supervisor	NS3	1.0	94,083	1.0	97,875
0050 Administrative Assistant IV	018	1.0	54,351	1.0	53,883
1947 Nurse Midwife	FF	3.0	233,078	3.0	263,508
		15.0	\$2,057,629	15.0	\$2,200,775
07 FAMILY PRACTICE - MEDICAL STAFF - 8910504					
1635 Attending Physician 5	K5	1.0	119,155	1.0	130,608
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
0936 Stenographer V	013	1.0	38,254	1.0	40,588
		3.0	\$209,204	3.0	\$225,079
08 PEDIATRIC - MEDICAL STAFF - 8910505					
1646 Medical Division Chairman 9	K9	1.0	178,342	1.0	194,229
1654 Attending Physician Senior 8	K8	1.0	174,452	1.0	181,483
1760 Physician Senior-Pediatrics	K4	2.0	251,094	2.0	261,216
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		5.0	\$658,239	5.0	\$694,630
09 EMERGENCY - MEDICAL STAFF - 8910506					
1769 Medical Department Chairman Emergency Medicine	K12	1.0	270,995	1.0	281,917
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1656 Attending Physician Senior 10	K10	10.0	1,963,594	10.0	2,051,112
1655 Attending Physician Senior 9	K9	1.0	154,859	1.0	194,229
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
		14.0	\$2,657,751	14.0	\$2,807,169
10 ANESTHESIOLOGY - MEDICAL STAFF - 8910507					
1771 Medical Department Chairman-Anesthesiology	K12	1.0	287,511	1.0	299,099
1641 Attending Physician 11	K11	4.0	828,570	4.0	883,864
1639 Attending Physician 9	K9	2.0	356,714	2.0	379,757
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
1911 Anesthesia Technician	012	1.0	34,033	1.0	35,406
		9.0	\$1,561,179	9.0	\$1,655,828
11 PATHOLOGY - MEDICAL STAFF - 8910508					
1735 Medical Department Chairman-Pathology	K12	1.0	202,888	1.0	211,065
1651 Attending Physician Senior 5	K5	1.0	137,771	1.0	143,323
		2.0	\$340,659	2.0	\$354,388
12 RADIOLOGY - MEDICAL STAFF - 8910509					
1779 Medical Department Chairman-Radiology	K12	1.0	252,221	1.0	262,387
1787 Medical Division Chairman-Radiology	K11	3.0	630,793	3.0	678,084
		4.0	\$883,014	4.0	\$940,471
13 MEDICAL LIBRARY SERVICES - 8912040					
0844 Librarian IV	017	1.0	42,162	1.0	45,925
0907 Clerk V	011			1.0	27,346
		1.0	\$42,162	2.0	\$73,271
14 CREDENTIALING - 8912041					
0253 Business Manager III	022	1.0	62,467	1.0	64,984
0050 Administrative Assistant IV	018	2.0	109,817	2.0	115,404
0048 Administrative Assistant III	016	2.0	80,227	3.0	126,349
		5.0	\$252,511	6.0	\$306,737
23 MEDICAL SUB-SPECIALTIES - 8910510					
2101 Medical Administrator	K12			1.0	270,005
1649 Medical Division Chairman 12	K12	1.0	224,782	1.0	233,841
1957 Divisional Nursing Director	NS3	1.0	88,827	1.0	95,038
1644 Medical Division Chairman 7	K7	1.0	162,238		
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
2118 Epidemiologist V	022			1.0	64,984
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
1956 Assistant Divisional Nursing Director	NS2	1.0	72,266		
		6.0	\$752,499	6.0	\$877,652
06 NURSING DIVISION					
01 NURSING SERVICES ADMINISTRATION - 8910511					
1708 Associate Administrator	024	1.0	110,409	1.0	114,859
1722 Associate Director Of Nursing Service	NS4	2.0	190,569	2.0	200,804
0051 Administrative Assistant V	020	1.0	65,520	1.0	69,158
0050 Administrative Assistant IV	018	1.0	51,795	1.0	56,541
1050 Patient Service Coordinator	014	1.0	39,184	1.0	42,697
0936 Stenographer V	013	1.0	36,430	1.0	37,898

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1950 Nurse Coordinator	NS1	1.0	77,901		32
1956 Assistant Divisional Nursing Director	NS2	4.0	315,417	4.0	332,620
		12.0	\$887,225	11.0	\$854,609
03 EMERGENCY ROOM NURSING - 8910512					
1957 Divisional Nursing Director	NS3	1.0	86,323	1.0	95,038
1941 Clinical Nurse I	FA	32.0	1,767,294	32.0	1,964,394
1942 Clinical Nurse II	FB	4.0	250,132	4.0	284,859
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
0051 Administrative Assistant V	020	1.0	65,520		26
1050 Patient Service Coordinator	014	2.0	71,442	2.0	76,168
1966 Licensed Practical Nurse II	PN2	3.0	112,289	4.0	151,090
1950 Nurse Coordinator	NS1	4.0	299,443	4.0	315,412
0901 Ward Clerk (Provident)	CE	8.0	205,733	8.0	225,225
1961 Attendant Patient Care	CD	8.0	196,820	8.0	214,455
		64.0	\$3,126,201	64.0	\$3,405,662
04 PREOPERATIVE NURSING - 8910513					
1941 Clinical Nurse I	FA	7.0	414,776	7.0	448,327
1942 Clinical Nurse II	FB	2.0	135,542	2.0	148,898
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
1964 Operating Room Technician	012	3.0	100,727	3.0	106,950
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0901 Ward Clerk (Provident)	CE	2.0	54,116	2.0	55,395
1961 Attendant Patient Care	CD	1.0	24,180	1.0	26,849
		18.0	\$925,618	18.0	\$996,536
05 LABOR AND DELIVERY ROOMS - 8910514					
1941 Clinical Nurse I	FA	12.0	718,755	12.0	795,465
1942 Clinical Nurse II	FB	3.0	192,549	3.0	206,725
1943 Nurse Clinician	FC	1.0	67,155	1.0	73,042
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0901 Ward Clerk (Provident)	CE	4.0	104,815	4.0	109,784
		21.0	\$1,161,175	21.0	\$1,266,057
06 STAFF AND PATIENT RESOURCES - 8910515					
1722 Associate Director Of Nursing Service	NS4	1.0	100,294	1.0	110,577
1942 Clinical Nurse II	FB	2.0	135,542	2.0	150,372
1943 Nurse Clinician	FC	1.0	58,222	1.0	64,420
1982 Master Instructor	FE	4.0	304,076	3.0	268,775
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
		9.0	\$643,212	8.0	\$643,216
07 PATIENT SUPPORT SERVICES - 8910516					
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
1967 Transporter - John H. Stroger Hospital	CC	8.0	202,329	8.0	217,136
1968 Scheduler/Dispatcher	CE	1.0	26,456	1.0	29,335
		10.0	\$291,252	10.0	\$311,455
08 ANTE PARTUM/POST PARTUM - 8910517					
1941 Clinical Nurse I	FA	8.0	477,226	8.0	538,409
1942 Clinical Nurse II	FB	3.0	199,467	3.0	224,084
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1966 Licensed Practical Nurse II	PN2	3.0	108,701	3.0	122,880
1950 Nurse Coordinator	NS1	1.0	74,152	1.0	79,442
0901 Ward Clerk (Provident)	CE	1.0	25,589	1.0	26,849

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1961 Attendant Patient Care	CD	2.0	50,640	2.0	56,210
		19.0	\$1,006,980	19.0	\$1,126,869
09 NEWBORN NURSERY - 8910518					
1941 Clinical Nurse I	FA	8.0	485,607	8.0	533,944
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1050 Patient Service Coordinator	014	1.0	37,409	1.0	40,762
1966 Licensed Practical Nurse II	PN2	1.0	35,107	1.0	40,511
		11.0	\$625,894	11.0	\$690,403
13 RECOVERY ROOM - 8910521					
1941 Clinical Nurse I	FA	4.0	224,981	4.0	263,003
1942 Clinical Nurse II	FB	2.0	135,542	2.0	150,372
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
0901 Ward Clerk (Provident)	CE	1.0	26,456	1.0	26,620
		8.0	\$458,184	8.0	\$518,990
14 CENTRAL NURSING EQUIPMENT SERVICES - 8910522					
0252 Business Manager II	020	1.0	65,520	1.0	68,160
1220 Inventory Control Technician	014	2.0	80,227	2.0	83,459
0927 Administrative Aide (CCU)	CE	3.0	79,899	3.0	85,519
		6.0	\$225,646	6.0	\$237,138
15 MEDICAL UNIT - 8 WEST - 8910523					
1941 Clinical Nurse I	FA	23.0	1,176,743	23.0	1,313,597
1942 Clinical Nurse II	FB	3.0	184,847	3.0	206,330
1943 Nurse Clinician	FC			1.0	68,888
2086 Electrocardiogram Technician	010	3.0	89,923	3.0	88,922
1966 Licensed Practical Nurse II	PN2	4.0	132,773	3.0	115,783
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0901 Ward Clerk (Provident)	CE	4.0	101,841	4.0	110,240
1961 Attendant Patient Care	CD	6.0	149,733	6.0	164,466
		44.0	\$1,913,761	44.0	\$2,149,267
16 MEDICAL UNIT - 8 EAST - 8910524					
1941 Clinical Nurse I	FA	15.0	826,924	15.0	926,778
1942 Clinical Nurse II	FB	2.0	127,850	2.0	150,372
1943 Nurse Clinician	FC	1.0	61,504		
1966 Licensed Practical Nurse II	PN2	7.0	253,450	7.0	273,812
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0901 Ward Clerk (Provident)	CE	4.0	105,208	4.0	114,949
1961 Attendant Patient Care	CD	5.0	123,610	5.0	134,556
		35.0	\$1,576,447	34.0	\$1,681,508
18 ICU/SICU - 8910526					
1941 Clinical Nurse I	FA	34.0	1,959,827	34.0	2,119,753
1942 Clinical Nurse II	FB	4.0	271,084	4.0	297,796
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1950 Nurse Coordinator	NS1	1.0	74,152	1.0	81,041
0901 Ward Clerk (Provident)	CE	4.0	106,161	4.0	113,734
1961 Attendant Patient Care	CD	6.0	150,240	6.0	163,336
		50.0	\$2,632,669	50.0	\$2,854,655
20 INFUSION CENTER - 8910527					
1816 Physician Assistant I	022	1.0	62,467		
1943 Nurse Clinician	FC	3.0	192,418	3.0	219,375
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0901 Ward Clerk (Provident)	CE	1.0	26,456	1.0	29,335
1961 Attendant Patient Care	CD	1.0	25,320		
		7.0	\$346,573	5.0	\$292,320
25 MEDICAL UNIT - 6 WEST - 8912038					
1941 Clinical Nurse I	FA	8.0	436,782	8.0	468,317
1942 Clinical Nurse II	FB	3.0	171,033	3.0	222,610
1966 Licensed Practical Nurse II	PN2	5.0	156,646	5.0	174,110
1950 Nurse Coordinator	NS1	1.0	74,152	1.0	79,442
0901 Ward Clerk (Provident)	CE	2.0	50,489	2.0	55,624
1961 Attendant Patient Care	CD	4.0	99,759	5.0	133,865
		23.0	\$988,861	24.0	\$1,133,968
26 ORTHO-CLINIC - 8912039					
1942 Clinical Nurse II	FB	1.0	67,771	1.0	73,712
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610
		2.0	\$107,683	2.0	\$117,322
07 FACILITY OPERATIONS					
01 FACILITY OPERATIONS ADMINISTRATION - 8910529					
2085 Director Of Plant Operations	024	1.0	100,431	1.0	104,479
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
		2.0	\$154,782	2.0	\$162,181
02 ENVIRONMENTAL SERVICES - 8910530					
1445 Director Of Environmental Services II	022	1.0	68,626	1.0	74,864
0252 Business Manager II	020	1.0	51,797		26
2420 Building Service Supervisor	012	6.0	202,532	6.0	220,641
2146 Building Service Leader	CG	3.0	81,546	3.0	90,393
2458 Building Service Worker-Prov	CF	33.0	879,938	33.0	956,318
		44.0	\$1,284,439	43.0	\$1,342,242
03 PLANT OPERATIONS - 8910531					
2451 Operating Engineer I	X	6.0	364,296	6.0	384,138
2452 Operating Engineer II	X	1.0	63,752	1.0	67,226
2453 Operating Engineer III	X	1.0	66,789	1.0	70,429
2443 Fireman	X	1.0	52,541	1.0	56,264
		9.0	\$547,378	9.0	\$578,057
04 PLANT MAINTENANCE - 8910532					
0936 Stenographer V	013	1.0	36,430	1.0	37,898
2392 Laborer	X	1.0	58,240	1.0	60,320
2381 Motor Vehicle Driver I	X	2.0	107,744	2.0	111,904
2379 Telecommunications Electrician	X	1.0	67,912	1.0	69,992
2354 Painter	X	2.0	124,176	2.0	130,416
2350 Plumber	X	1.0	72,800	1.0	74,880
2331 Machinist	X	1.0	66,394	1.0	69,119
2324 Electrician	X	2.0	135,824	2.0	139,984
2317 Carpenter	X	2.0	132,996	2.0	138,612
		13.0	\$802,516	13.0	\$833,125
06 COMMUNICATIONS - 8910533					
0416 Communications Manager	021	1.0	73,033	1.0	75,977
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
1002 Telephone Operator II	009	6.0	162,089	6.0	174,257
		8.0	\$282,293	8.0	\$299,306
07 SAFETY - 8910534					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0829 Safety Liaison	021	1.0	65,520	1.0	71,392
2175 Fire Marshall	016	1.0	43,002	1.0	46,896
0048 Administrative Assistant III	016	2.0	94,342	2.0	99,153
		<u>4.0</u>	<u>\$202,864</u>	<u>4.0</u>	<u>\$217,441</u>
08 BIOMEDICAL ENGINEERING - 8910535					
2285 Director Of Bio-Medical Engineering	022	1.0	78,936	1.0	83,323
2091 Bio-Medical Engineer	019	2.0	116,571	2.0	124,106
		<u>3.0</u>	<u>\$195,507</u>	<u>3.0</u>	<u>\$207,429</u>
20 MATERIAL SERVICES					
01 MATERIAL MANAGEMENT - 8910536					
1687 Assistant Administrator	023	1.0	82,866	1.0	87,479
1941 Clinical Nurse I	FA				23
0253 Business Manager III	022	1.0	78,936	1.0	83,323
0047 Administrative Assistant II	014	1.0	37,409	1.0	38,917
1234 Storekeeper IV	012	2.0	71,224	2.0	75,546
1240 Storekeeper Leadman	CE	4.0	104,688	4.0	115,545
		<u>9.0</u>	<u>\$375,123</u>	<u>9.0</u>	<u>\$400,833</u>
02 PURCHASING - 8910537					
0253 Business Manager III	022	1.0	80,894	1.0	84,153
0252 Business Manager II	020	1.0	67,122	1.0	71,933
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
		<u>3.0</u>	<u>\$189,059</u>	<u>3.0</u>	<u>\$200,821</u>
GRAND TOTAL		<u>800.2</u>	<u>\$48,212,406</u>	<u>790.0</u>	<u>\$51,222,050</u>
TURNOVER ADJUSTMENT			<u>(1,446,374)</u>		<u>(1,618,742)</u>
OPERATING FUNDS		<u>800.2</u>	<u>\$46,766,032</u>	<u>790.0</u>	<u>\$49,603,308</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	49,050,555.44	49,050,556	49,603,308	552,752
119 / 501190 Scheduled Salary Adjustment			259,407	259,407
120 / 501210 Overtime Compensation	5,469,349.43	5,469,350	2,017,825	(3,451,525)
124 / 501250 Employee Health Insurance Allotment	21,038.17	24,000	20,800	(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees		35,432	65,890	30,458
133 / 501360 Per Diem Personnel			1,639,984	1,639,984
136 / 501400 Differential Pay	930,050.71	930,055	847,000	(83,055)
155 / 501420 Medical Practitioners As Required			3,395,661	3,395,661
170 / 501510 Mandatory Medicare Costs	797,841.97	797,842	792,098	(5,744)
172 / 501540 Workers' Compensation	100,000.00	100,000	100,000	
175 / 501590 Life Insurance Program	163,206.93	181,232	184,790	3,558
176 / 501610 Health Insurance	4,950,258.85	4,950,259	6,383,973	1,433,714
177 / 501640 Dental Insurance Plan	165,404.37	179,415	214,632	35,217
178 / 501660 Unemployment Compensation	18,051.00	21,808	21,808	
179 / 501690 Vision Care Insurance	80,393.34	80,393	122,550	42,157
182 / 501750 Employee Tuition Refund	116,496.78	120,000	140,000	20,000
185 / 501810 Professional and Technical Membership Fees	22,106.68	31,225	35,360	4,135
186 / 501860 Training Programs for Staff Personnel	23,845.50	25,000	50,000	25,000
190 / 501970 Transportation and Other Travel Expenses for Employees	14,976.03	19,000	20,000	1,000
TOTAL PERSONAL SERVICES	\$61,923,575.20	\$62,015,567	\$65,915,086	3,899,519
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	264,254.00	270,000	225,000	(45,000)
214 / 520030 Armored Car Service	785.60	3,000	3,000	
215 / 520050 Scavenger Services	75,858.93	75,859	170,000	94,141
220 / 520150 Communication Services	339,272.61	339,273	401,806	62,533
222 / 520190 Laundry and Linen Services	280,633.19	280,633	542,560	261,927
223 / 520210 Food Services	1,668,814.89	1,668,815	1,792,000	123,185
225 / 520260 Postage	69,000.00	75,000	75,000	
228 / 520280 Delivery Services	2,556.97	12,000	12,000	
235 / 520390 Contractual Maintenance Services	58,584.00	61,425	36,325	(25,100)
240 / 520490 Printing and Publishing	159,788.08	183,500	129,000	(54,500)
242 / 520550 Surveys, Operations and Reports	1,204.00	11,000	10,000	(1,000)
244 / 520570 Collection Services	532.86	1,939	1,950	11
245 / 520610 Advertising For Specific Purposes	17,902.51	55,000	60,000	5,000
246 / 520650 Imaging of Records	58,162.37	119,500	122,000	2,500
249 / 520670 Purchased Services Not Otherwise Classified	2,281,955.90	2,281,956	2,915,500	633,544
260 / 520830 Professional and Managerial Services	2,224,072.23	2,224,072	3,172,812	948,740
268 / 521030 Court Reporting, Stenographic or Transcribing Services		1,000	2,500	1,500
272 / 521050 Medical Consultation Services	4,596,963.62	4,596,964	5,477,669	880,705
275 / 521120 Registry Services	1,056,745.70	1,056,746	1,087,500	30,754
278 / 521200 Laboratory Related Services	91,918.63	91,919	116,000	24,081
TOTAL CONTRACTUAL SERVICES	\$13,249,006.09	\$13,409,600	\$16,352,622	2,943,022
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	223.95	250	250	
320 / 530100 Wearing Apparel	44,899.60	44,900	68,000	23,100
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	115,741.46	115,741	190,000	74,259
333 / 530270 Institutional Supplies	126,234.93	126,235	205,000	78,765
335 / 530490 Miscellaneous Dietary Supplies	699.60	10,000	13,000	3,000
337 / 530560 Formula and Tube Feed Products	43,902.79	65,000	75,000	10,000
350 / 530600 Office Supplies	85,356.16	96,175	155,226	59,051
353 / 530640 Books, Periodicals, Publications and Data Services	55,797.45	66,137	120,000	53,863
355 / 530700 Photographic and Reproduction Supplies	603.77	58,000	59,600	1,600

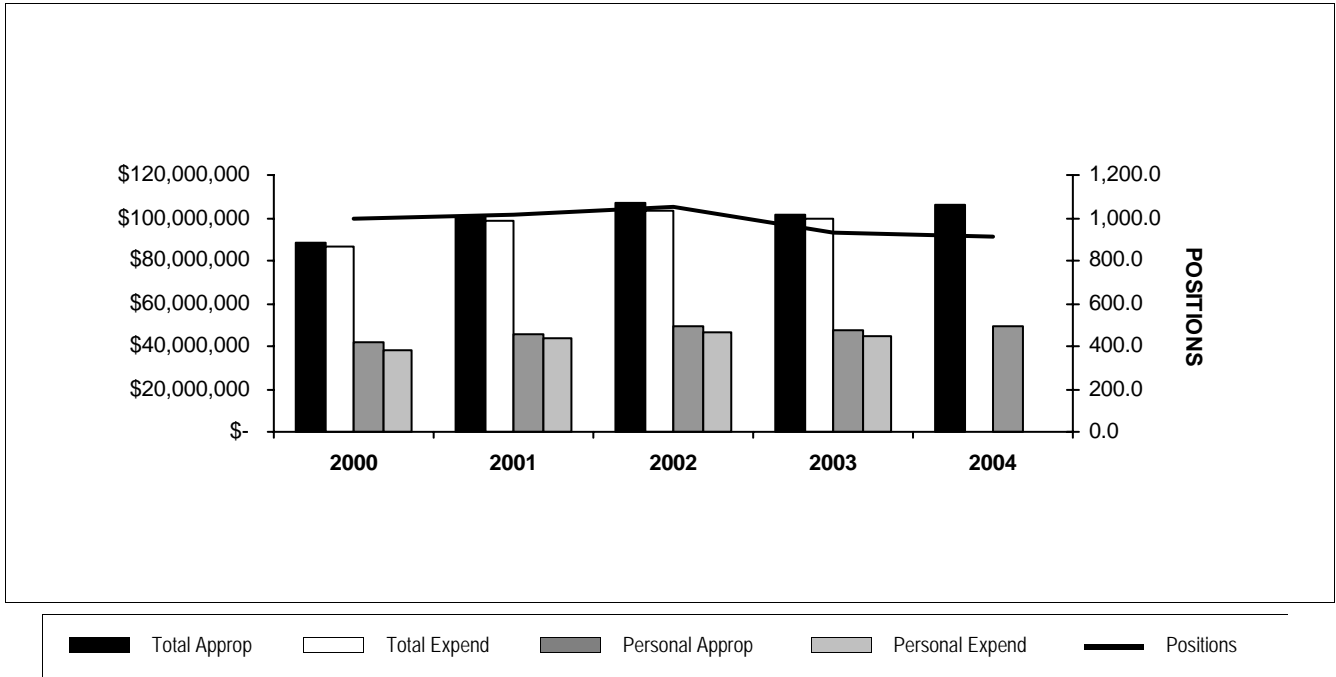
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
360 / 530790 Medical, Dental, and Laboratory and Supplies	591,153.41	591,153	679,702	88,549
361 / 530910 Pharmaceutical Supplies	5,740,631.44	5,740,632	5,700,000	(40,632)
362 / 531200 Surgical Supplies	1,814,024.33	1,814,024	2,702,000	887,976
365 / 531420 Clinical Laboratory Supplies	669,833.84	669,834	699,258	29,424
367 / 531500 X-ray (Radiology)Supplies	400,174.87	400,175	396,000	(4,175)
368 / 531570 Blood/Blood Derivatives	225,000.00	227,000	300,000	73,000
376 / 531630 Other Maintenance Supplies	71,072.71	71,073	86,500	15,427
388 / 531650 Computer Operation Supplies	58,635.78	80,393	84,000	3,607
390 / 531680 Supplies and Materials Not Otherwise Classified	11,041.61	11,042	87,800	76,758
TOTAL SUPPLIES AND MATERIALS	\$10,055,027.70	\$10,187,764	\$11,621,336	1,433,572
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		14,070	4,795	(9,275)
402 / 540030 Water and Sewer	45,935.65	46,000	37,844	(8,156)
410 / 540050 Electricity	929,176.20	969,000	968,683	(317)
422 / 540070 Gas	384,270.75	384,271	611,144	226,873
440 / 540140 County Wide Maintenance and Repair of Office Equipment			8,500	8,500
440 / 540130 Maintenance and Repair of Office Equipment	175,514.76	184,869	86,744	(98,125)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	775,700.42	790,724	1,050,730	260,006
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			90,400	90,400
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	492,270.26	492,270	787,500	295,230
444 / 540250 Maintenance and Repair of Automotive Equipment	6,570.27	8,000	8,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	10,689.80	15,000	15,000	
450 / 540350 Maintenance and Repair of Plant Equipment	631,876.75	766,116	900,000	133,884
490 / 540430 Site Improvements	14,929.95	15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	\$3,466,934.81	\$3,685,320	\$4,584,340	899,020
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			38,800	38,800
630 / 550020 County Wide Photocopier Lease			57,780	57,780
630 / 550010 Rental of Office Equipment	30,000.00	39,700	30,000	(9,700)
637 / 550080 Rental of Medical Equipment	31,169.00	84,000	85,000	1,000
638 / 550100 Rental of Institutional Equipment	516.48	5,000	5,000	
660 / 550130 Rental of Facilities	62,164.58	88,000	88,000	
TOTAL RENTAL AND LEASING	\$123,850.06	\$216,700	\$304,580	87,880
CONTINGENCY				
814 / 580380 Appropriation Adjustments		9,505		(9,505)
880 / 580220 Institutional Memberships & Fees	98,696.16	100,000	100,000	
TOTAL CONTINGENCY	\$98,696.16	\$109,505	\$100,000	(9,505)
TOTAL OPERATING FUND	\$88,917,090.02	\$89,624,456	\$98,877,964	9,253,508
Capital Equipment Request - 71700891				
510 / 560410.8300 Fixed Plant Equipment		94,996		(94,996)
521 / 560420.8300 Institutional Equipment	105,601.36	18,000		(18,000)
530 / 560510.8300 Office Furnishings and Equipment	29,609.00	35,000		(35,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,191,910.60	501,000		(501,000)
579 / 560450.8300 Computer Equipment	286,384.89	61,200		(61,200)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,613,505.85	\$710,196		(710,196)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	88,547,312	86,578,654	995.3	42,169,119	38,013,836
2001	100,660,746	99,009,006	1,013.6	45,637,787	44,107,239
2002	106,906,716	103,107,690	1,049.2	48,842,479	46,842,604
2003	101,278,794	99,691,580	932.9	47,413,364	44,369,804
2004	106,136,946		915.9	49,398,534	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Ambulatory/Outpatient Visits	751,963	770,580	809,562	762,161	746,092
CLINIC VISIT SUMMARY					
Fantus Clinic	405,473	401,904	418,980	408,085	390,413
Ambulatory Screening Clinic	79,593	79,191	83,402	90,243	90,000
Other Community Clinic Sites	266,897	289,485	307,180	263,833	265,679
Total	751,963	770,580	809,562	762,161	746,092

DEPARTMENT MEASURABLE GOALS

Department: 893 Ambulatory and Community Health Network of Cook County

Measurable Goal Number:	893E- 04	ACHN will apply for, conduct all preliminary work and participate in a Joint Commission on the Accreditation of Healthcare Organizations (JCAHO) survey to bring the ACHN network in compliance with national ambulatory standards by 2005.						
Major Goal Number:	14	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff hours.						8,000	8,000
	Hours preparing systems and documentation for accreditation standards.							
Outputs								
Demand	Number of sites managed by ACHN and needed to prepare for accreditation.						26	26
Work Load	*						*	*
Efficiencies	Average number of hours used to prepare sites for JCAHO accreditation.						308	308
Formula	Number of staff hours used divided by number of ACHN sites.							
Effectiveness	Compliance with JCAHO national ambulatory accreditation standards. pass/fail.						*	*
	Proportion of JCAHO functional areas that are in compliance with JCAHO standards for ACHN.						*	*
	Number of JCAHO functional areas that are in compliance with JCAHO standards for ACHN.						*	*
Formula	Number of JCAHO functional areas in compliance for ACHN divided by Number of JCAHO standards (of which there are 11).							

* To be determined by department.

Measurable Goal Number:	893F- 04	By FY 2004 and on, ACHN will fulfill the requirements of the Health Insurance Portability and Accountability Act (HIPAA), including providing privacy and notice provisions in appropriate languages to 100% of the patients served.						
Major Goal Number:	15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff hours in HIPAA preparation activities.						3,000	3,000
Outputs								
Demand	Number of sites managed by ACHN.						26	26
	Number of patients served at ACHN sites.						800,000	800,000
	Number of functional areas evaluated for HIPAA compliance requirements.						2	2
Work Load	Number of sites prepared for HIPAA compliance survey.						26	26
	Number of functional areas that are in compliance with HIPAA requirements.						1	1
	Number of patients who have received HIPAA privacy notices.						400,000	400,000
Efficiencies	Average number of patients receiving HIPAA privacy notices per staff hour.						133	133
Formula	Number of patients receiving HIPAA privacy notices divided							

DEPARTMENT MEASURABLE GOALS

Department: 893 Ambulatory and Community Health Network of Cook County

Measurable Goal Number:	893F- 04	By FY 2004 and on, ACHN will fulfill the requirements of the Health Insurance Portability and Accountability Act (HIPAA), including providing privacy and notice provisions in appropriate languages to 100% of the patients served.						
Major Goal Number:	15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	by the number of staff hours.							
Effectiveness	Proportion of functional areas that are in compliance with HIPAA requirements.						50%	50%
	Proportion of ACHN patients who have received HIPAA privacy notices.						50%	50%
Formula	Number of functional areas in compliance divided by the number of functional areas evaluated.							
	Number of ACHN patients who have received privacy notices divided by the number of patients served.							

Measurable Goal Number:	893G- 04	ACHN will increase the number of patients served by redesigning and renovating the existing Fantus Health Center structure to serve as a primary care center.						
Major Goal Number:	15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff FTE positions for new clinics.						81.6	81.6
Outputs								
Demand	Targeted new primary care clinics.						13	13
Work Load	Number of primary care clinics opened.						13	13
Efficiencies	Number of staff per clinic.						6.3	6.3
Formula	Number of new clinic staff divided by number of new clinics opened.							
Effectiveness	Number of patients served by new clinics.						*	*
Formula								

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
RX2			3.0	\$241,638
RX1			29.0	\$2,305,386
	48.0	\$1,806,262	48.0	\$1,892,655
024	8.0	\$804,593	7.7	\$799,074
023	9.0	\$635,905	7.5	\$644,995
022	8.0	\$577,358	9.0	\$666,809
021	7.0	\$477,110	7.0	\$493,111
020	6.0	\$361,721	7.0	\$438,542
019	2.0	\$94,342	2.0	\$98,144
018	17.0	\$902,481	15.2	\$831,299
017	21.8	\$1,024,734	20.5	\$956,665
016	45.5	\$2,020,901	43.0	\$2,002,300
015	16.0	\$662,051	14.0	\$602,525
014	28.0	\$1,087,288	28.0	\$1,116,172
013	16.0	\$635,269	17.5	\$662,817
012	13.0	\$457,876	12.0	\$439,337
011	228.4	\$7,202,357	226.0	\$7,446,367
010	22.0	\$644,834	22.0	\$663,404
009	5.0	\$145,967	3.0	\$91,917
PN2	51.0	\$1,910,990	50.0	\$1,977,764
FF	2.0	\$166,422	35.5	\$2,889,148
FE	36.8	\$2,761,183	0.7	\$44,954
FD	1.0	\$79,619	1.0	\$88,328
FC	9.0	\$606,795	7.0	\$499,039
FB	34.0	\$2,205,526	35.4	\$2,560,892
FA	104.0	\$6,499,033	103.0	\$7,024,093
NS4	2.0	\$195,621	2.0	\$208,932
NS3	4.0	\$353,672	5.5	\$492,218
NS2	1.0	\$63,062		
NS1	18.0	\$1,342,962	18.0	\$1,329,621
K12	5.0	\$1,195,642	4.0	\$1,013,500
K11	2.0	\$433,016	2.0	\$452,056
K10	2.0	\$371,994	3.0	\$575,393
K9			1.0	\$161,101
K8	4.9	\$836,627	4.4	\$806,203
K7	8.5	\$1,329,758	10.0	\$1,615,342
K6	6.0	\$886,871	6.0	\$896,104
K5	11.0	\$1,454,936	12.0	\$1,664,409
K4	16.0	\$1,942,698	15.0	\$1,835,869
K2	3.0	\$269,719	3.0	\$272,603
CF	21.0	\$568,668	20.0	\$581,711
CE	9.0	\$240,254	8.0	\$228,225
CD	31.0	\$790,936	31.0	\$856,094
DE	1.0	\$27,221	1.0	\$26,620
DC	14.0	\$347,230	14.0	\$374,429
PD	3.0	\$213,439		
PC	29.0	\$2,089,896		
MT1	1.0	\$47,171		
X	2.0	\$107,744	2.0	\$111,904
GRAND TOTAL	932.9	\$48,879,754	915.9	\$50,979,709

PERSONAL SERVICES - SUMMARY BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
TURNOVER ADJUSTMENT		(1,466,390)		(1,581,175)
OPERATING FUNDS	932.9	\$47,413,364	915.9	\$49,398,534

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8930417					
2002 Chief Operating Officer	024	1.0	122,531	1.0	127,471
1773 Medical Department Chairman-Internal Medicine	K12	1.0	228,809	1.0	238,029
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
0935 Stenographer IV	011	1.0	33,911	1.0	35,277
		<u>5.0</u>	<u>\$477,011</u>	<u>5.0</u>	<u>\$499,241</u>
03 PATIENT CARE SERVICES - 8930418					
3992 APN-Certified Registered Nurse Midwife	FF	1.0	83,211	1.0	92,313
1724 Assistant Director Of Quality Assurance	021	1.0	71,964	1.0	75,977
1722 Associate Director Of Nursing Service	NS4	1.0	106,295	1.0	110,577
1957 Divisional Nursing Director	NS3	1.0	81,478	1.0	89,800
1981 Instructor Senior	FD	1.0	79,619	1.0	88,328
1982 Master Instructor	FE			0.7	44,954
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
2108 Utilization Review Coordinator	015	1.0	44,146	1.0	46,850
		<u>7.0</u>	<u>\$504,122</u>	<u>7.7</u>	<u>\$587,716</u>
04 ACCREDITATION & QUALITY SERVICES - 8931603					
1722 Associate Director Of Nursing Service	NS4	1.0	89,326	1.0	98,355
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1943 Nurse Clinician	FC	1.0	49,132	1.0	56,901
0047 Administrative Assistant II	014	1.0	32,367	1.0	35,406
		<u>4.0</u>	<u>\$238,596</u>	<u>4.0</u>	<u>\$265,848</u>
05 CHIEF MEDICAL OFFICER - 8930419					
1637 Attending Physician 7	K7	0.5	67,333		
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
		<u>1.5</u>	<u>\$104,742</u>	<u>1.0</u>	<u>\$40,762</u>
06 HUMAN RESOURCES - 8930602					
1720 Director Of Patient Activities-John H. Stroger Hospital	021	1.0	62,467	1.0	68,160
0716 Personnel Analyst IV	019	1.0	47,171	1.0	49,072
0705 Personnel Analyst III	017	1.0	44,146	1.0	41,762
0048 Administrative Assistant III	016	1.0	41,043	2.0	94,816
0907 Clerk V	011	1.0	30,152	1.0	32,916
		<u>5.0</u>	<u>\$224,979</u>	<u>6.0</u>	<u>\$286,726</u>
07 FINANCE - 8930579					
1708 Associate Administrator	024	1.0	96,215	1.0	100,093
0283 Management Analyst IV	020	1.0	51,797	1.0	53,882
0145 Accountant V	019	1.0	47,171	1.0	49,072
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
0907 Clerk V	011	1.0	33,247	1.0	35,277
		<u>6.0</u>	<u>\$302,514</u>	<u>6.0</u>	<u>\$317,238</u>
08 INFORMATION SYSTEMS - 8931596					
1687 Assistant Administrator	023	1.0	82,866	1.0	86,204
1113 Systems Analyst IV	021	2.0	131,093	2.0	139,552
0282 Management Analyst III	018	1.0	43,004	0.7	31,422
		<u>4.0</u>	<u>\$256,963</u>	<u>3.7</u>	<u>\$257,178</u>
09 DEVELOPMENT - 8931597					
1704 Associate Administrator/Ambulatory Services	024	1.0	112,216	1.0	116,740

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		1.0	\$112,216	1.0	\$116,740
10 COMMUNITY RELATIONS - 8930580					
0253 Business Manager III	022	1.0	78,936	1.0	83,323
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
		2.0	\$133,287	2.0	\$139,864
12 NETWORK DIABETES PROGRAM - 8931608					
3991 APN-Clinical Nurse Specialist	FF			1.0	74,974
1943 Nurse Clinician	FC	1.0	59,228		
2139 Dietitian IV	020			0.5	26,942
1948 Clinical Specialist	FE	0.8	43,212		
1524 Medical Social Worker III	017	1.0	42,162	1.0	45,925
2137 Dietitian II	016	3.0	123,530	2.0	87,658
		5.8	\$268,132	4.5	\$235,499
13 PROCESS REDESIGN - 8930113					
1704 Associate Administrator/Ambulatory Services	024			1.0	116,086
0047 Administrative Assistant II	014			1.0	44,009
				2.0	\$160,095
02 WEST/NORTH CLUSTER					
02 SALVATION ARMY FREEDOM CENTER - 8930420					
3990 APN-Nurse Practitioner	FF			1.0	74,974
3990 APN-Nurse Practitioner	FE	1.0	56,175		
1636 Attending Physician 6	K6	1.0	150,035	1.0	129,573
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608
1941 Clinical Nurse I	FA	1.0	57,508	1.0	70,304
0046 Administrative Assistant I	012	1.0	36,309		
0907 Clerk V	011	3.0	97,974	2.0	70,881
2096 Health Advocate	010	1.0	32,748	1.0	34,067
1966 Licensed Practical Nurse II	PN2	1.0	39,912		
		10.0	\$596,208	7.0	\$510,407
03 THE JORGE PRIETO HEALTH CENTER - 8930421					
1687 Assistant Administrator	023	1.0	71,964	1.0	82,119
2180 Medical Director-Community Medical Centers	K7	1.0	141,251	1.0	153,725
1651 Attending Physician Senior 5	K5	1.0	137,771	1.0	143,323
1941 Clinical Nurse I	FA	3.0	151,729	3.0	168,315
1942 Clinical Nurse II	FB	1.0	51,104	1.0	75,186
1816 Physician Assistant I	022	2.0	137,778	2.0	133,144
1615 Psychologist V	022	1.0	78,936	1.0	82,119
0050 Administrative Assistant IV	018	1.0	55,992	1.0	58,249
1524 Medical Social Worker III	017	1.0	52,373	1.0	54,484
2141 Special Procedures Technician	016	1.0	47,171	1.0	49,072
0957 Medical Records Technician III	016	1.0	41,043	1.0	44,735
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
2077 Radiologic Technician	015	1.0	43,581	1.0	45,338
1842 Medical Laboratory Technician III	013	3.0	112,803	3.0	117,348
0046 Administrative Assistant I	012	1.0	32,367	1.0	35,406
2010 Medical Records Technician	011	1.0	31,641	1.0	32,916
0935 Stenographer IV	011	1.0	33,911	1.0	35,604
0907 Clerk V	011	6.0	182,439	6.0	196,080
0141 Accountant I	011	1.0	27,494	1.0	29,967
2096 Health Advocate	010	3.0	82,821	3.0	83,718
1966 Licensed Practical Nurse II	PN2	2.0	65,576	3.0	98,265

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1950 Nurse Coordinator	NS1	1.0	59,233	1.0	61,620
		35.0	\$1,681,980	36.0	\$1,827,629
05 AUSTIN-WESTSIDE - 8930422					
1687 Assistant Administrator	023	1.0	82,866		
1653 Attending Physician Senior 7	K7	1.0	162,238	1.0	168,776
1941 Clinical Nurse I	FA	1.0	67,582	1.0	50,411
1942 Clinical Nurse II	FB	1.0	67,771	1.0	48,704
1816 Physician Assistant I	022			1.0	64,984
1524 Medical Social Worker III	017	1.0	46,204	1.0	48,065
2010 Medical Records Technician	011	1.0	33,911	1.0	35,277
0907 Clerk V	011	3.0	91,176	3.0	98,160
2096 Health Advocate	010	1.0	30,886	1.0	30,693
1841 Medical Laboratory Technician II	010	1.0	28,151	1.0	30,693
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610
1950 Nurse Coordinator	NS1			1.0	72,289
1961 Attendant Patient Care	CD	2.0	47,974	2.0	53,453
		14.0	\$698,671	15.0	\$745,115
06 BETHANY WESTSIDE - 8930423					
1637 Attending Physician 7	K7	1.0	162,238	1.0	168,776
1651 Attending Physician Senior 5	K5	1.0	137,771	1.0	143,323
1941 Clinical Nurse I	FA	3.0	181,503	3.0	204,563
1942 Clinical Nurse II	FB	1.0	63,925	1.0	73,712
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
1524 Medical Social Worker III	017	1.0	46,204	1.0	41,763
2009 Medical Records Supervisor II	015	1.0	45,035	1.0	46,850
2011 Medical Records Technician Senior	014	1.0	37,409	1.0	40,762
0907 Clerk V	011	6.0	176,999	6.0	185,799
1841 Medical Laboratory Technician II	010	2.0	59,037	1.0	32,740
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610
1950 Nurse Coordinator	NS1	1.0	74,152	1.0	81,041
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	99,785	3.0	83,750
		24.0	\$1,171,141	22.0	\$1,198,199
07 LOGAN SQUARE - 8930581					
1637 Attending Physician 7	K7	1.0	162,238	1.0	168,776
1635 Attending Physician 5	K5	1.0	131,648	1.0	143,323
1634 Attending Physician 4	K4	1.0	114,448		
1941 Clinical Nurse I	FA	1.0	49,787	1.0	46,193
1942 Clinical Nurse II	FB	1.0	67,771	1.0	65,572
1816 Physician Assistant I	022	1.0	68,626	2.0	149,728
1524 Medical Social Worker III	017	1.0	44,146	1.0	48,065
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0907 Clerk V	011	1.8	51,862	2.0	60,262
1841 Medical Laboratory Technician II	010	1.0	31,806	1.0	33,088
1950 Nurse Coordinator	NS1	1.0	62,253	1.0	66,644
2166 Attendant Patient Care (John H. Stroger Hospital)	CD			1.0	25,913
		11.8	\$825,628	13.0	\$851,140
08 MAYWOOD - 8930590					
1635 Attending Physician 5	K5	1.0	120,021	1.0	124,857
		1.0	\$120,021	1.0	\$124,857
09 THOREK - 8930603					
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		1.0	\$150,035	1.0	\$156,082
10 CICERO - 8930601					
1637 Attending Physician 7	K7	1.0	162,238	1.0	168,776
1635 Attending Physician 5	K5	1.0	125,547	2.0	262,383
1650 Attending Physician Senior 4	K4			1.0	130,608
1941 Clinical Nurse I	FA	1.0	56,175	1.0	54,149
1942 Clinical Nurse II	FB	1.0	56,298	1.0	55,582
2011 Medical Records Technician Senior	014	1.0	32,367		
0047 Administrative Assistant II	014			0.5	16,837
0907 Clerk V	011	3.0	102,357	4.0	142,087
2096 Health Advocate	010	1.0	26,847	1.0	29,285
1841 Medical Laboratory Technician II	010			1.0	30,693
1966 Licensed Practical Nurse II	PN2	1.0	28,877	1.0	38,183
1950 Nurse Coordinator	NS1	1.0	74,155	1.0	63,108
1962 Attendant Patient Care	DC	1.0	24,180	1.0	26,849
		12.0	\$689,041	15.5	\$1,018,540
12 VISTA(NORTHWEST/PALATINE) - 8930605					
1637 Attending Physician 7	K7			1.0	140,093
1652 Attending Physician Senior 6	K6	1.0	136,696	1.0	142,204
1634 Attending Physician 4	K4			1.0	124,857
1941 Clinical Nurse I	FA	2.0	116,280	2.0	130,152
1942 Clinical Nurse II	FB			0.4	23,415
1816 Physician Assistant I	022	1.0	65,520	1.0	71,392
0907 Clerk V	011	2.8	80,962	4.0	121,192
1950 Nurse Coordinator	NS1	1.0	76,366	1.0	81,041
1962 Attendant Patient Care	DC	1.0	24,646	1.0	25,383
		8.8	\$500,470	12.4	\$859,729
13 CHILD ADVOCACY CENTER - 8930606					
1634 Attending Physician 4	K4	1.0	114,448	1.0	124,857
1942 Clinical Nurse II	FB	1.0	67,771	1.0	73,712
0907 Clerk V	011	1.0	33,247	1.0	34,588
2096 Health Advocate	010	1.0	25,645	1.0	26,678
		4.0	\$241,111	4.0	\$259,835
14 PEDIATRICS AFTER HOURS (INACTIVE) - 8930592					
0955 Data Entry Operator III	011	1.0	33,911		
0907 Clerk V	011	1.0	26,288		
		2.0	\$60,199		
03 SOUTH CLUSTER					
02 WOODLAWN ADULT - 8930424					
3990 APN-Nurse Practitioner	FF			2.0	167,287
3990 APN-Nurse Practitioner	FE	2.0	146,329		
1391 Medical Administrator-Ambulatory	K10	1.0	173,044	1.0	188,409
1687 Assistant Administrator	023	1.0	82,866	1.0	87,479
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1634 Attending Physician 4	K4	1.0	114,448	1.0	119,060
1941 Clinical Nurse I	FA	1.0	60,976	1.0	70,304
1942 Clinical Nurse II	FB	1.0	63,925	1.0	75,186
1816 Physician Assistant I	022	1.0	78,936	1.0	82,119
1524 Medical Social Worker III	017	1.0	40,144	1.0	41,763
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
2011 Medical Records Technician Senior	014	1.0	42,306	1.0	43,576

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	4.0	123,729	4.0	130,693
1966 Licensed Practical Nurse II	PN2	2.0	68,789	2.0	76,453
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	26,964	1.0	29,328
		<u>19.0</u>	<u>\$1,215,493</u>	<u>19.0</u>	<u>\$1,314,635</u>
03 NEAR SOUTH - 8930425					
3990 APN-Nurse Practitioner	FE	1.0	66,242		
1687 Assistant Administrator	023			1.0	86,204
1941 Clinical Nurse I	FA	2.0	129,282	2.0	143,422
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
1524 Medical Social Worker III	017	1.0	40,144	1.0	41,762
2011 Medical Records Technician Senior	014	1.0	39,186	1.0	38,917
1050 Patient Service Coordinator	014	1.0	37,409	1.0	40,762
2010 Medical Records Technician	011	1.0	30,152	1.0	32,916
0935 Stenographer IV	011	1.0	33,247	1.0	35,277
0907 Clerk V	011	1.0	28,806	2.0	61,333
2096 Health Advocate	010	1.0	30,886	1.0	32,130
1841 Medical Laboratory Technician II	010	1.0	30,886	1.0	30,693
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	25,320	1.0	27,539
		<u>15.0</u>	<u>\$653,594</u>	<u>16.0</u>	<u>\$747,453</u>
04 ENGLEWOOD (AUBURN GRESHAM) - 8930426					
3990 APN-Nurse Practitioner	FF			1.0	92,313
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1637 Attending Physician 7	K7	1.0	154,992	1.0	168,776
1651 Attending Physician Senior 5	K5	1.0	137,771	1.0	143,323
1635 Attending Physician 5	K5	1.0	125,547	1.0	136,954
1941 Clinical Nurse I	FA	1.0	64,641	1.0	71,711
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
0050 Administrative Assistant IV	018	1.0	51,795	1.0	56,541
2023 Public Health Educator II	017	1.0	52,373	1.0	41,762
1524 Medical Social Worker III	017	1.0	40,144		
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
2011 Medical Records Technician Senior	014	1.0	43,581	1.0	45,338
1842 Medical Laboratory Technician III	013	1.0	40,581	1.0	31,367
0907 Clerk V	011	4.0	131,804	4.0	133,504
1966 Licensed Practical Nurse II	PN2	1.0	39,912	2.0	80,681
		<u>17.0</u>	<u>\$1,080,447</u>	<u>17.0</u>	<u>\$1,127,537</u>
05 SENGSTACKE - 8930427					
1687 Assistant Administrator	023	1.0	82,866	1.0	86,204
1957 Divisional Nursing Director	NS3	1.0	84,030	1.0	92,407
1726 Associate Medical Director	K8	1.0	174,452	1.0	181,483
1941 Clinical Nurse I	FA	6.0	383,654	5.0	330,223
1942 Clinical Nurse II	FB	2.0	135,542	2.0	148,898
2013 Director Of Medical Records Library I	021	1.0	65,520	1.0	71,392
2138 Dietitian III	018	1.0	51,795	1.0	53,883
1524 Medical Social Worker III	017			1.0	41,762
1518 Caseworker (Mang Unit)	016			1.0	46,895
1513 Caseworker III	016	2.0	88,082	1.0	46,895
0048 Administrative Assistant III	016	1.0	47,171		
2065 Orthopedic Technician	015	1.0	44,146	1.0	46,850

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2011 Medical Records Technician Senior	014	3.0	116,686	3.0	125,190
1050 Patient Service Coordinator	014			1.0	40,762
0919 Business Office Supervisor	013	1.0	38,254	1.0	40,588
0907 Clerk V	011	11.0	322,315	11.0	350,888
0906 Clerk IV	009	1.0	28,806		
1966 Licensed Practical Nurse II	PN2	11.0	408,103	9.0	372,816
1961 Attendant Patient Care	CD	3.0	75,960	3.0	82,620
		<u>47.0</u>	<u>\$2,147,382</u>	<u>44.0</u>	<u>\$2,159,756</u>
06 SENGSTACKE PHARMACY - 8930428					
1878 Pharmacist	RX1			6.0	482,184
1878 Pharmacist	PC	6.0	420,282		
2051 Pharmacy Technician (As Required Not To Exceed)		7.0	255,204	7.0	263,323
		<u>13.0</u>	<u>\$675,486</u>	<u>13.0</u>	<u>\$745,507</u>
04 SOUTH SUBURBAN CLUSTER					
02 COTTAGE GROVE MEDICAL CENTER - 8930430					
3990 APN-Nurse Practitioner	FF			1.0	92,313
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1637 Attending Physician 7	K7			1.0	140,092
1634 Attending Physician 4	K4	2.0	251,094	1.0	108,569
1941 Clinical Nurse I	FA	2.0	121,952	2.0	142,015
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
0252 Business Manager II	020			0.5	26,942
0051 Administrative Assistant V	020	1.0	66,479	1.0	71,933
2138 Dietitian III	018			0.5	22,368
0050 Administrative Assistant IV	018	1.0	57,720	1.0	44,736
1524 Medical Social Worker III	017	1.0	51,880	1.0	54,484
2137 Dietitian II	016	1.0	37,409		
0907 Clerk V	011	4.0	121,992	4.0	130,816
1841 Medical Laboratory Technician II	010	1.0	24,501	1.0	25,489
1966 Licensed Practical Nurse II	PN2	2.0	79,824	2.0	87,220
1950 Nurse Coordinator	NS1	1.0	69,489		
		<u>18.0</u>	<u>\$1,032,475</u>	<u>17.0</u>	<u>\$1,022,163</u>
03 ROBBINS HEALTH CENTER - 8930431					
3990 APN-Nurse Practitioner	FF			1.0	85,351
3990 APN-Nurse Practitioner	FE	1.0	73,252		
1653 Attending Physician Senior 7	K7	2.0	317,230	2.0	337,552
1651 Attending Physician Senior 5	K5	1.0	125,547	1.0	136,954
1634 Attending Physician 4	K4	2.0	239,995	2.0	233,425
1941 Clinical Nurse I	FA	2.0	122,149	2.0	142,015
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
0050 Administrative Assistant IV	018	1.0	55,992	1.0	58,249
1524 Medical Social Worker III	017	1.0	40,144		
0957 Medical Records Technician III	016	1.0	45,078	1.0	50,081
0046 Administrative Assistant I	012	1.0	34,033	1.0	37,047
0907 Clerk V	011	5.0	159,910	5.0	171,862
1841 Medical Laboratory Technician II	010	1.0	31,473	1.0	33,087
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	30,041
1950 Nurse Coordinator	NS1			1.0	61,620
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	1.0	27,221	1.0	26,620
		<u>21.0</u>	<u>\$1,379,707</u>	<u>21.0</u>	<u>\$1,479,090</u>
04 WOODY WINSTON MEDICAL CENTER - 8930432					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
3990 APN-Nurse Practitioner	FF			1.0	72,674
3990 APN-Nurse Practitioner	FE	1.0	59,366		
1634 Attending Physician 4	K4	2.0	251,094	2.0	261,216
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0907 Clerk V	011	4.0	119,405	4.0	130,927
1841 Medical Laboratory Technician II	010	1.0	31,473	1.0	32,740
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610
1962 Attendant Patient Care	DC	1.0	24,180	1.0	26,849
		<u>12.0</u>	<u>\$650,921</u>	<u>12.0</u>	<u>\$703,250</u>
06 SOUTH SUBURBAN SPECIALTY CARE CENTER - 8930434					
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	94,083	1.0	97,875
1654 Attending Physician Senior 8	K8	1.0	174,452	1.0	181,483
1941 Clinical Nurse I	FA	5.0	292,058	5.0	324,921
1942 Clinical Nurse II	FB	4.0	229,180	4.0	299,270
2007 Medical Records Unit Manager	018	1.0	43,002	1.0	46,896
0050 Administrative Assistant IV	018	1.0	51,795		
1518 Caseworker (Mang Unit)	016	1.0	48,142	1.0	50,081
2011 Medical Records Technician Senior	014	1.0	34,033	1.0	37,047
0046 Administrative Assistant I	012	3.0	108,494	3.0	112,866
0907 Clerk V	011	9.0	266,945	9.0	283,013
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	26,964	1.0	29,328
		<u>29.0</u>	<u>\$1,447,049</u>	<u>28.0</u>	<u>\$1,543,821</u>
05 FANTUS HEALTH CENTER					
01 FANTUS HEALTH CENTER ADMINISTRATION - 8930435					
1391 Medical Administrator-Ambulatory	K10			1.0	180,017
2101 Medical Administrator	K12	1.0	182,708		
1704 Associate Administrator/Ambulatory Services	024	1.0	96,772		
1687 Assistant Administrator	023	1.0	82,866	0.5	43,102
1726 Associate Medical Director	K8	1.0	174,452		
1639 Attending Physician 9	K9			1.0	161,101
1850 Research Associate	018	1.0	55,466		
0048 Administrative Assistant III	016	1.0	43,002		
0047 Administrative Assistant II	014	1.0	43,581	1.0	40,762
0936 Stenographer V	013	2.0	78,404	1.0	40,976
0919 Business Office Supervisor	013			2.0	62,736
1234 Storekeeper IV	012	1.0	34,033	1.0	37,047
0907 Clerk V	011	1.0	33,911	3.0	106,158
0271 Statistician And Information Technician I	011	1.0	33,911		
2096 Health Advocate	010	3.0	91,401		
1841 Medical Laboratory Technician II	010	1.0	30,886		
		<u>16.0</u>	<u>\$981,393</u>	<u>10.5</u>	<u>\$671,899</u>
02 AMBULATORY SCREENING CLINIC - 8930436					
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0919 Business Office Supervisor	013	1.0	40,581	1.0	32,916
0935 Stenographer IV	011	1.0	35,275		
0907 Clerk V	011	16.0	503,827	16.0	512,582
		<u>19.0</u>	<u>\$646,162</u>	<u>18.0</u>	<u>\$614,656</u>
03 FAMILY PLANNING FANTUS - 8930437					
3990 APN-Nurse Practitioner	FF			3.0	231,052

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
3990 APN-Nurse Practitioner	FE	3.0	247,092		
1941 Clinical Nurse I	FA	2.0	129,282	2.0	117,904
0955 Data Entry Operator III	011			1.0	35,277
0907 Clerk V	011			1.0	35,277
1961 Attendant Patient Care	CD	1.0	24,686	1.0	27,540
		<u>6.0</u>	<u>\$401,060</u>	<u>8.0</u>	<u>\$447,050</u>
04 FHC-1ST FLR. CLINICAL SERVICES (INACTIVE) - 8930438					
0047 Administrative Assistant II	014	1.0	43,581		
0907 Clerk V	011	5.0	145,780		
		<u>6.0</u>	<u>\$189,361</u>		
05 FHC-2ND FLR. CLINICAL SERVICES (INACTIVE) - 8930439					
0048 Administrative Assistant III	016	1.0	48,606		
0907 Clerk V	011	24.0	759,610		
		<u>25.0</u>	<u>\$808,216</u>		
06 FHC-3RD FLR. CLINICAL SERVICES (INACTIVE) - 8930440					
0907 Clerk V	011	17.0	511,089		
		<u>17.0</u>	<u>\$511,089</u>		
07 FHC-4TH FLR. CLINICAL SERVICES (INACTIVE) - 8930441					
0047 Administrative Assistant II	014	1.0	39,184		
0907 Clerk V	011	11.0	356,407		
		<u>12.0</u>	<u>\$395,591</u>		
08 CENTRAL APPOINTMENT SYSTEM (INACTIVE) - 8930442					
0048 Administrative Assistant III	016	1.0	50,076		
0907 Clerk V	011	15.0	486,602		
		<u>16.0</u>	<u>\$536,678</u>		
10 FANTUS NURSING ADMIN - 8930443					
1957 Divisional Nursing Director	NS3	1.0	94,081	1.0	78,065
0935 Stenographer IV	011	1.0	31,641		
0907 Clerk V	011	1.0	35,275		
1966 Licensed Practical Nurse II	PN2			1.0	30,042
1954 Tour Supervisor	NS1	1.0	77,901		
1950 Nurse Coordinator	NS1	8.0	615,710	4.0	315,412
1956 Assistant Divisional Nursing Director	NS2	1.0	63,062		
1962 Attendant Patient Care	DC	4.0	98,744		
		<u>17.0</u>	<u>\$1,016,414</u>	<u>6.0</u>	<u>\$423,519</u>
11 FANTUS NURSING - 8930444					
1941 Clinical Nurse I	FA	48.0	3,027,732	28.0	1,964,898
1942 Clinical Nurse II	FB	12.0	813,252	7.0	524,828
1943 Nurse Clinician	FC	1.0	71,205		
1964 Operating Room Technician	012	2.0	68,066		
1966 Licensed Practical Nurse II	PN2	19.0	709,611	13.0	520,371
1962 Attendant Patient Care	DC	6.0	151,079	8.0	216,512
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	16.0	411,633	8.0	220,729
		<u>104.0</u>	<u>\$5,252,578</u>	<u>64.0</u>	<u>\$3,447,338</u>
12 NURSING ASC - 8930445					
1941 Clinical Nurse I	FA	16.0	1,034,256	15.0	1,059,580
1942 Clinical Nurse II	FB	2.0	135,542	2.0	150,372
1966 Licensed Practical Nurse II	PN2	7.0	270,826	6.0	235,155
1962 Attendant Patient Care	DC	1.0	24,401		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	51,650	3.0	86,196

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		28.0	\$1,516,675	26.0	\$1,531,303
13 HOUSEKEEPING, FANTUS/SCC - 8930446					
2420 Building Service Supervisor	012	2.0	71,224	2.0	67,058
2143 Building Service Worker-John H. Stroger Hospital	CF	21.0	568,668	20.0	581,711
		23.0	\$639,892	22.0	\$648,769
15 FANTUS PHARMACY - 8930448					
2103 Pharmacist Manager	024	1.0	88,868	1.0	84,969
2104 Pharmacist Supervisor	023	3.0	149,611	2.0	173,683
0911 Senior Clerk	009	1.0	28,806	1.0	29,967
1878 Pharmacist	RX1			23.0	1,823,202
1878 Pharmacist	PC	23.0	1,669,614		
1846 Clinical Pharmacist	RX2			3.0	241,638
1846 Clinical Pharmacist	PD	3.0	213,439		
2051 Pharmacy Technician (As Required Not To Exceed)		41.0	1,551,058	41.0	1,629,332
		72.0	\$3,701,396	71.0	\$3,982,791
17 PEDIATRIC AMBULATORY - 8930450					
3990 APN-Nurse Practitioner	FF			6.0	435,274
3990 APN-Nurse Practitioner	FE	7.0	513,394		
1645 Medical Division Chairman 8	K8	0.9	154,323	1.0	181,483
1652 Attending Physician Senior 6	K6	2.0	300,070	2.0	312,163
1651 Attending Physician Senior 5	K5	1.0	137,771	1.0	143,323
1650 Attending Physician Senior 4	K4	5.0	622,209	4.0	483,609
1816 Physician Assistant I	022	1.0	68,626		
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0935 Stenographer IV	011	1.0	33,911	1.0	35,604
0907 Clerk V	011	1.0	34,223		
		20.9	\$1,944,292	17.0	\$1,674,434
18 BREAST & CERVICAL SCREENING - 8930451					
1943 Nurse Clinician	FC	6.0	427,230	4.0	312,881
1050 Patient Service Coordinator	014	2.0	69,776	1.0	33,673
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
0907 Clerk V	011	1.0	33,911	1.0	35,277
1950 Nurse Coordinator	NS1	1.0	77,901		
		11.0	\$648,002	7.0	\$422,593
19 FANTUS CLERICAL - 8930452					
0111 Director Of Financial Control II	021	1.0	73,033		
0048 Administrative Assistant III	016	1.0	48,142		
0047 Administrative Assistant II	014			1.0	42,697
0919 Business Office Supervisor	013	6.0	243,484	2.0	73,583
0907 Clerk V	011	31.0	1,012,136	35.0	1,200,330
		39.0	\$1,376,795	38.0	\$1,316,610
21 OB/GYNE SUPPORT (INACTIVE) - 8930454					
1548 Substance Abuse Counselor III	017	1.0	50,884		
		1.0	\$50,884		
22 IMAGING CENTER/RADIOLOGY - 8930455					
1649 Medical Division Chairman 12	K12	1.0	261,375	1.0	263,990
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
1941 Clinical Nurse I	FA	2.0	129,282	2.0	142,015
0051 Administrative Assistant V	020	1.0	65,520	1.0	68,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2141 Special Procedures Technician	016	3.0	133,065	3.0	139,563
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,896
2097 C A T Technologist	016	5.0	236,009	5.0	246,532
1608 Mri Technician	016	2.0	97,247	2.0	101,166
0907 Clerk V	011	3.0	97,328	1.0	35,604
1915 X-Ray Technician Aide	CE	1.0	26,456	1.0	28,775
		<u>20.0</u>	<u>\$1,290,310</u>	<u>18.0</u>	<u>\$1,279,668</u>
26 FANTUS PRIMARY CARE-GMC - 8931606					
3990 APN-Nurse Practitioner	FF			15.0	1,267,532
3990 APN-Nurse Practitioner	FE	16.0	1,266,750		
1638 Attending Physician 8	K8	1.0	158,948	1.0	181,483
1945 Nurse Associate	FE	1.0	56,175		
0047 Administrative Assistant II	014			1.0	33,674
1844 Medical Technologist II	MT1	1.0	47,171		
		<u>19.0</u>	<u>\$1,529,044</u>	<u>17.0</u>	<u>\$1,482,689</u>
06 SCHOOL BASED PROGRAMS					
01 SCHOOL CLINIC ADMINISTRATION - 8930456					
1708 Associate Administrator	024	1.0	87,932	1.0	91,477
0046 Administrative Assistant I	012	1.0	36,675	1.0	39,308
		<u>2.0</u>	<u>\$124,607</u>	<u>2.0</u>	<u>\$130,785</u>
02 PATH CLINIC - 8930457					
3992 APN-Certified Registered Nurse Midwife	FF	1.0	83,211	1.0	92,313
1651 Attending Physician Senior 5	K5	2.0	275,542	2.0	286,646
1941 Clinical Nurse I	FA	1.0	64,641	1.0	46,193
0050 Administrative Assistant IV	018	1.0	55,992		
1524 Medical Social Worker III	017	2.0	104,253	2.0	95,733
0907 Clerk V	011	0.8	20,221	1.0	27,346
		<u>7.8</u>	<u>\$603,860</u>	<u>7.0</u>	<u>\$548,231</u>
04 BEETHOVEN - 8930615					
3990 APN-Nurse Practitioner	FF			0.5	30,284
				<u>0.5</u>	<u>\$30,284</u>
06 HAYES CENTER - 8930617					
1942 Clinical Nurse II	FB	1.0	46,819	1.0	53,837
0907 Clerk V	011			1.0	27,346
		<u>1.0</u>	<u>\$46,819</u>	<u>2.0</u>	<u>\$81,183</u>
07 MORTON EAST - 8930618					
3990 APN-Nurse Practitioner	FF			1.0	80,494
3990 APN-Nurse Practitioner	FE	1.0	68,468		
1524 Medical Social Worker III	017	0.8	30,880	1.0	48,065
2096 Health Advocate	010	2.0	55,387	2.0	57,619
		<u>3.8</u>	<u>\$154,735</u>	<u>4.0</u>	<u>\$186,178</u>
08 REFERRAL SERVICES					
01 REFERRAL SUPPORT DESK - 8930466					
1704 Associate Administrator/Ambulatory Services	024	1.0	111,588		
1957 Divisional Nursing Director	NS3			1.0	95,038
1941 Clinical Nurse I	FA	4.0	258,564	4.0	286,844
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0047 Administrative Assistant II	014	1.0	41,890		
0907 Clerk V	011	2.0	67,822	3.0	86,059
1950 Nurse Coordinator	NS1	1.0	77,901	2.0	142,661

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		10.0	\$617,414	11.0	\$675,586
02 CALL CENTER/PRAD - 8930467					
0050 Administrative Assistant IV	018	1.0	55,992	1.0	60,048
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
0907 Clerk V	011			10.0	342,596
		2.0	\$95,176	12.0	\$445,341
03 PRIMARY CARE SUPPORT (INACTIVE) - 8930468					
0047 Administrative Assistant II	014	1.0	43,581		
0907 Clerk V	011	4.0	126,681		
		5.0	\$170,262		
09 ACHN SPECIALTY CARE CENTER					
01 SCC ADMINISTRATION - 8930599					
1704 Associate Administrator/Ambulatory Services	024			0.7	70,200
1726 Associate Medical Director	K8			0.4	80,271
1850 Research Associate	018			1.0	57,702
0048 Administrative Assistant III	016			2.0	97,461
1235 Storekeeper V	014			0.5	16,837
0047 Administrative Assistant II	014			1.0	38,917
0935 Stenographer IV	011			1.0	34,587
0907 Clerk V	011			2.0	65,244
0271 Statistician And Information Technician I	011			1.0	35,277
2096 Health Advocate	010			3.0	87,861
1841 Medical Laboratory Technician II	010			1.0	32,130
				13.6	\$616,487
02 SCC NURSING ADMIN - 8930902					
1957 Divisional Nursing Director	NS3			0.5	39,033
1941 Clinical Nurse I	FA			1.0	71,711
0907 Clerk V	011			1.0	36,698
1950 Nurse Coordinator	NS1			4.0	303,144
				6.5	\$450,586
03 SCC NURSING - 8930903					
1941 Clinical Nurse I	FA			20.0	1,386,250
1942 Clinical Nurse II	FB			6.0	441,502
1964 Operating Room Technician	012			2.0	72,453
1966 Licensed Practical Nurse II	PN2			6.0	234,097
1962 Attendant Patient Care	DC			3.0	78,836
2166 Attendant Patient Care (John H. Stroger Hospital)	CD			7.0	189,698
				44.0	\$2,402,836
04 STROGER AMBULATORY PHARMACY - 8931607					
2103 Pharmacist Manager	024	1.0	88,471	1.0	92,038
		1.0	\$88,471	1.0	\$92,038
05 SCC CLERICAL - 8930905					
0111 Director Of Financial Control II	021			1.0	75,977
0048 Administrative Assistant III	016			1.0	50,081
0919 Business Office Supervisor	013			4.0	163,187
0907 Clerk V	011			49.0	1,578,403
				55.0	\$1,867,648
06 MAMMOGRAPHY - 8930906					
1649 Medical Division Chairman 12	K12			1.0	239,572
1943 Nurse Clinician	FC			2.0	129,257

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0051 Administrative Assistant V	020			1.0	56,541
2081 Supervisor Of Diagnostic Radiology	017			1.0	41,762
2141 Special Procedures Technician	016			9.0	407,000
0920 Records Administrator I	014			1.0	33,674
0919 Business Office Supervisor	013			0.5	15,684
0935 Stenographer IV	011			2.0	71,975
0907 Clerk V	011			6.0	193,730
0990 Darkroom Assistant	CE			1.0	28,775
2381 Motor Vehicle Driver I	X			2.0	111,904
				26.5	\$1,329,874
07 AMBULATORY SOCIAL WORK - 8930453					
1529 Director Of Medical Social Service I	021	1.0	73,033	1.0	62,053
1525 Medical Social Worker IV	018	1.0	55,992	1.0	57,702
1524 Medical Social Worker III	017	4.0	190,737	4.5	213,377
2158 Medical Social Worker - John H. Stroger Hospital	015	4.0	167,575	3.0	121,975
0907 Clerk V	011	1.0	33,911	1.0	35,277
0941 Clerk Typist Senior	009	1.0	29,923	1.0	31,130
		12.0	\$551,171	11.5	\$521,514
08 HOME TRANSPORTATION - 8930447					
1996 Home Transportation Coordinator	014	1.0	43,581	1.0	43,576
1968 Scheduler/Dispatcher	CE	3.0	79,936	3.0	81,533
		4.0	\$123,517	4.0	\$125,109
09 SCC DENTAL - 8931605					
1809 Oral Surgeon II	K4	1.0	109,415	1.0	119,060
1837 Dentist II	K2	3.0	269,719	3.0	272,603
1500 Dental Assistant - John H. Stroger Hospital	013	1.0	40,581	1.0	42,216
		5.0	\$419,715	5.0	\$433,879
10 OUTPATIENT RADIOLOGY - 8930449					
1658 Attending Physician Senior 12	K12	1.0	261,375	1.0	271,909
1649 Medical Division Chairman 12	K12	1.0	261,375		
1657 Attending Physician Senior 11	K11	2.0	433,016	2.0	452,056
0051 Administrative Assistant V	020	1.0	51,797		
2081 Supervisor Of Diagnostic Radiology	017	2.0	107,916	1.0	56,131
2141 Special Procedures Technician	016	9.0	402,092		
2098 Ultrasound Technician	016	5.5	228,331	6.0	260,578
2077 Radiologic Technician	015	8.0	317,568	7.0	294,662
0920 Records Administrator I	014	1.0	32,367		
0047 Administrative Assistant II	014	1.0	43,581	1.0	33,673
0907 Clerk V	011	11.0	369,098	9.0	308,208
0911 Senior Clerk	009	1.0	29,626	1.0	30,820
0906 Clerk IV	009	1.0	28,806		
1968 Scheduler/Dispatcher	CE	2.0	54,191	2.0	59,535
1915 X-Ray Technician Aide	CE	1.0	27,764		
0990 Darkroom Assistant	CE	2.0	51,907	1.0	29,607
2381 Motor Vehicle Driver I	X	2.0	107,744		
		51.5	\$2,808,554	31.0	\$1,797,179
GRAND TOTAL		932.9	\$48,879,754	915.9	\$50,979,709
TURNOVER ADJUSTMENT			(1,466,390)		(1,581,175)
OPERATING FUNDS		932.9	\$47,413,364	915.9	\$49,398,534

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

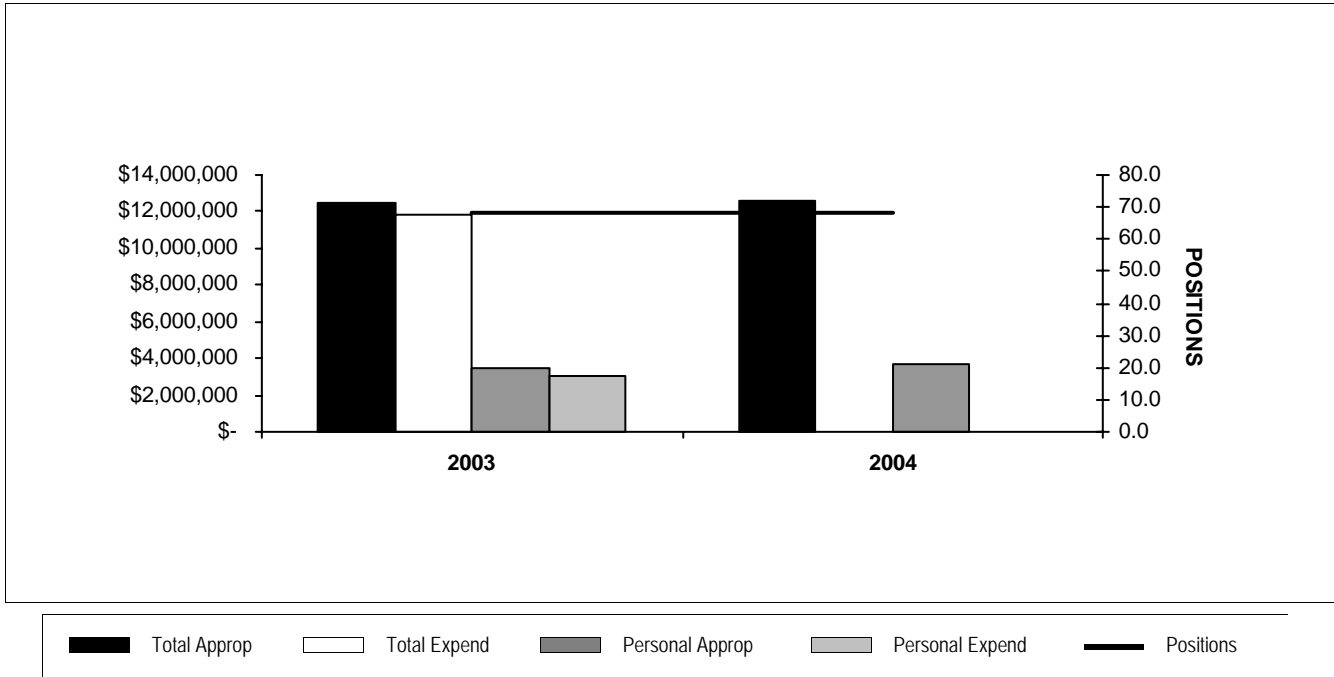
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	44,369,804.41	44,369,804	49,398,534	5,028,730
119 / 501190 Scheduled Salary Adjustment			221,660	221,660
120 / 501210 Overtime Compensation	6,051,601.39	6,051,602	838,303	(5,213,299)
124 / 501250 Employee Health Insurance Allotment	28,000.00	28,000	22,000	(6,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees			86,202	86,202
133 / 501360 Per Diem Personnel			269,421	269,421
136 / 501400 Differential Pay	314,818.09	350,000	350,000	
155 / 501420 Medical Practitioners As Required			754,980	754,980
170 / 501510 Mandatory Medicare Costs	543,130.89	543,133	596,411	53,278
175 / 501590 Life Insurance Program	137,316.78	176,292	182,808	6,516
176 / 501610 Health Insurance	5,431,595.58	5,431,596	7,251,097	1,819,501
177 / 501640 Dental Insurance Plan	191,006.98	204,561	244,146	39,585
178 / 501660 Unemployment Compensation			1,000	1,000
179 / 501690 Vision Care Insurance	91,792.94	139,314	140,144	830
182 / 501750 Employee Tuition Refund	42,543.16	60,000	60,000	
185 / 501810 Professional and Technical Membership Fees	15,994.85	32,340	150,000	117,660
186 / 501860 Training Programs for Staff Personnel	88,107.77	89,126	124,000	34,874
190 / 501970 Transportation and Other Travel Expenses for Employees	27,001.39	27,005	24,600	(2,405)
TOTAL PERSONAL SERVICES	\$57,332,714.23	\$57,502,773	\$60,715,306	3,212,533
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	676,115.00	680,000	680,000	
214 / 520030 Armored Car Service		2,789	5,041	2,252
215 / 520050 Scavenger Services	16,151.10	39,942	30,404	(9,538)
217 / 520100 Transportation for Specific Activities and Purposes	995,325.90	1,004,850	785,000	(219,850)
220 / 520150 Communication Services	149,287.55	155,225	265,225	110,000
225 / 520260 Postage	23,833.42	40,651	39,732	(919)
228 / 520280 Delivery Services	17,680.41	31,000	31,000	
235 / 520390 Contractual Maintenance Services	190,853.14	206,014	383,836	177,822
240 / 520490 Printing and Publishing	174,009.27	184,330	330,578	146,248
245 / 520610 Advertising For Specific Purposes	4,746.65	20,761	20,761	
246 / 520650 Imaging of Records	3,161.28	12,950	38,250	25,300
249 / 520670 Purchased Services Not Otherwise Classified	2,165.38	3,826	3,800	(26)
260 / 520830 Professional and Managerial Services	1,129,534.12	1,129,534	1,573,367	443,833
272 / 521050 Medical Consultation Services		3,000	45,409	42,409
275 / 521120 Registry Services	1,585,462.53	1,585,463	1,600,000	14,537
278 / 521200 Laboratory Related Services	1,208,028.11	1,227,000	1,167,712	(59,288)
289 / 521220 Technical Services Not Otherwise Classified	228,613.57	228,614	483,584	254,970
TOTAL CONTRACTUAL SERVICES	\$6,404,967.43	\$6,555,948	\$7,483,699	927,751
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	8,534.71	12,000	12,000	
320 / 530100 Wearing Apparel	4,449.00	11,000	7,000	(4,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,138.93	5,000	30,000	25,000
333 / 530270 Institutional Supplies	752.51	6,000	3,555	(2,445)
335 / 530490 Miscellaneous Dietary Supplies	4,627.77	25,000	24,000	(1,000)
337 / 530560 Formula and Tube Feed Products	50,000.00	50,000	40,000	(10,000)
350 / 530600 Office Supplies	214,024.58	214,025	252,700	38,675
353 / 530640 Books, Periodicals, Publications and Data Services	30,437.37	30,437	85,000	54,563
355 / 530700 Photographic and Reproduction Supplies	1,525.37	1,525	14,500	12,975
360 / 530790 Medical, Dental, and Laboratory and Supplies	688,644.59	706,492	638,888	(67,604)
361 / 530910 Pharmaceutical Supplies	30,870,929.89	30,877,404	31,348,372	470,968
362 / 531200 Surgical Supplies	521,053.82	528,800	648,000	119,200
365 / 531420 Clinical Laboratory Supplies	815,127.68	832,475	897,090	64,615

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
367 / 531500 X-ray (Radiology)Supplies	431,100.74	441,000	605,000	164,000
368 / 531570 Blood/Blood Derivatives	599,653.00	599,653	599,653	
388 / 531650 Computer Operation Supplies	127,261.09	157,749	157,699	(50)
390 / 531680 Supplies and Materials Not Otherwise Classified	31,897.00	67,834	66,790	(1,044)
TOTAL SUPPLIES AND MATERIALS	\$34,401,158.05	\$34,566,395	\$35,430,247	863,852
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	4,060.82	9,180	13,785	4,605
410 / 540050 Electricity	145,847.75	177,646	205,000	27,354
422 / 540070 Gas	25,874.09	66,580	124,287	57,707
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities			12,000	12,000
440 / 540130 Maintenance and Repair of Office Equipment	23,384.30	42,210	5,000	(37,210)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			550,000	550,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	450,000.00	453,000	4,100	(448,900)
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	523,659.48	540,891	778,480	237,589
444 / 540250 Maintenance and Repair of Automotive Equipment	6,018.63	19,000	19,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	10,463.87	16,000	15,000	(1,000)
450 / 540350 Maintenance and Repair of Plant Equipment	67,892.55	118,000	90,000	(28,000)
461 / 540370 Maintenance of Facilities	40,578.03	40,580	199,000	158,420
TOTAL OPERATION AND MAINTENANCE	\$1,297,779.52	\$1,483,087	\$2,015,652	532,565
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			54,000	54,000
637 / 550080 Rental of Medical Equipment		500	517	17
660 / 550130 Rental of Facilities	254,960.65	254,964	437,525	182,561
TOTAL RENTAL AND LEASING	\$254,960.65	\$255,464	\$492,042	236,578
CONTINGENCY				
814 / 580380 Appropriation Adjustments		83,918		(83,918)
TOTAL CONTINGENCY		\$83,918		(83,918)
TOTAL OPERATING FUND	\$99,691,579.88	\$100,447,585	\$106,136,946	5,689,361
Capital Equipment Request - 71700893				
521 / 560420.8300 Institutional Equipment	2,489.60	22,000		(22,000)
530 / 560510.8300 Office Furnishings and Equipment	67,112.53	28,000		(28,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	98,574.74	34,000		(34,000)
579 / 560450.8300 Computer Equipment	49,752.82			
TOTAL CAPITAL EQUIPMENT REQUEST	\$217,929.69	\$84,000		(84,000)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	408,106.40			
<i>* 71520220 - Automated Outpatient Prescription System</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$408,106.40			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$626,036.09	\$84,000		(84,000)

894 THE RUTH M. ROTHSTEIN CORE CENTER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	12,473,994	11,872,656	68.0	3,468,772	2,996,931
2004	12,554,708		68.0	3,715,923	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Ambulatory/Outpatient Visits				33,257	33,360
Employees- Full Time Equivalent				68	68
Expenditures				11,872,656	12,554,708
Avg. Cost per Amb./Outpt. Visit				357	377

DEPARTMENT MEASURABLE GOALS

Department: 894 The Ruth M. Rothstein CORE Center

Measurable Goal Number:		894A- 03	By November, 2003, increase the number of newly released HIV detainees served by 10% by improving the connections between the Ruth M. Rothstein CORE Center and corrections facilities (I.e. Cook County Jail and Illinois Department of Corrections).						
Major Goal Number:		11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE employees.						0.9	0.9	0.9
	Number of FTE employees working in the Ruth M. Rothstein CORE Center Continuity Clinic, which provides primary care services to released HIV positive detainees.								
Outputs									
Demand	Number of HIV positive detainees released without care.							810	810
	Number of positive detainees released from detention without medical care.								
Work Load	Number of positive detainees released from detention who are served by the CORE Center Continuity Clinic.						407	660	660
Efficiencies	Number of released detainees served per employee.						450	733	733
	Percent increase in number of released detainees served.						-6%	10%	10%
Formula	Number of HIV positive detainees released from detention who receive primary care services in the Ruth M. Rothstein CORE Center Continuity Clinic divided by the number of FTE employees working in the CORE Center Continuity Clinic.								
	Number of released HIV positive detainees who receive primary care services in the Ruth M. Rothstein CORE Center Continuity Clinic during the current year, minus the number who received primary care services during the previous year, divided by the number who received primary care services in the previous year.								
Effectiveness									
Formula									

Measurable Goal Number:		894B- 03	By November, 2003, reduce annual pharmacy costs by 10% by enrolling patients in federally funded drug assistance programs (I.e. ADAP and Medicaid).						
Major Goal Number:		19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of FTE employees.						4	4	4
	Number of FTE employees working on the Pharmacy Cost Containment Initiative.								
Outputs									
Demand	Number of patients.						1,454	3,884	3,884
	Number of Ruth M. Rothstein CORE Center patients served.								
Work Load	Number of patients enrolled in programs.						575	1,760	1,760
	Number of Ruth M. Rothstein CORE Center patients enrolled in ADAP or Medicaid.								
Efficiencies	Number of patients enrolled in programs per FTE employee.						363.5	440	440

DEPARTMENT MEASURABLE GOALS

Department: 894 The Ruth M. Rothstein CORE Center

Measurable Goal Number:	894B- 03	By November, 2003, reduce annual pharmacy costs by 10% by enrolling patients in federally funded drug assistance programs (i.e. ADAP and Medicaid).						
Major Goal Number:	19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Formula	Number of Ruth M. Rothstein CORE Center patients enrolled in ADAP or Medicaid divided by the number of FTE employees working on the Pharmacy Cost Containment Initiative.							
Effectiveness	Percent decrease in pharmacy costs.					1.4%	(10.0)%	(10.0)%
Formula	Pharmacy costs for current year minus pharmacy costs for previous year, divided by pharmacy costs for previous year.							

**Number of ADAP and Medicaid applications completed*

***Number of New Enrollees*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 894 The Ruth M. Rothstein CORE Center

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
RX1			3.0	\$219,626
	4.0	\$146,216	4.0	\$156,534
024	1.0	\$83,300	1.0	\$92,477
023	2.0	\$154,247	2.0	\$160,465
022	1.0	\$62,467	1.0	\$64,984
021	2.0	\$134,431	2.0	\$143,024
018	5.0	\$248,180	5.0	\$256,435
016	3.0	\$137,402	3.0	\$144,872
015	2.0	\$78,320	2.0	\$83,371
014	4.0	\$151,759	4.0	\$154,931
013	1.0	\$33,247	1.0	\$36,255
012	1.0	\$36,675	1.0	\$38,152
011	10.0	\$327,295	11.0	\$369,210
009	1.0	\$22,874		
FF			1.0	\$85,351
FE	2.0	\$127,301	1.0	\$74,469
FC	1.0	\$71,205	1.0	\$78,995
FB	3.0	\$203,313	3.0	\$225,558
FA	3.0	\$175,725	3.0	\$192,238
NS3	1.0	\$94,083	1.0	\$97,875
NS2	1.0	\$72,266	1.0	\$79,565
K8	1.0	\$174,452	1.0	\$181,483
K6	3.0	\$436,766	3.0	\$461,276
CF	2.0	\$50,640	2.0	\$56,128
CD	7.0	\$175,111	7.0	\$189,948
CC	1.0	\$25,320	1.0	\$27,540
PC	3.0	\$200,843		
HS1	1.0	\$33,659	1.0	\$36,611
X	2.0	\$118,956	2.0	\$124,343
GRAND TOTAL	68.0	\$3,576,053	68.0	\$3,831,716
TURNOVER ADJUSTMENT		(107,281)		(115,793)
OPERATING FUNDS	68.0	\$3,468,772	68.0	\$3,715,923

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 C.O.R.E. CENTER					
01 CORE - ADMINISTRATION - 8940101					
1719 Grant Coordinator	023			1.0	78,346
1687 Assistant Administrator	023	1.0	78,936	1.0	82,119
1528 Director Of Medical Social Service II	023	1.0	75,311		
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	97,875
1645 Medical Division Chairman 8	K8	1.0	174,452	1.0	181,483
1636 Attending Physician 6	K6	3.0	436,766	3.0	461,276
0253 Business Manager III	022	1.0	62,467	1.0	64,984
0816 Training Coordinator IV	021	1.0	62,467	1.0	68,160
1944 Nurse Epidemiologist	FE	1.0	56,175	1.0	74,469
0050 Administrative Assistant IV	018	1.0	51,795	1.0	56,541
2158 Medical Social Worker - John H. Stroger Hospital	015	1.0	36,430	1.0	39,795
0907 Clerk V	011	1.0	33,911	1.0	35,277
1956 Assistant Divisional Nursing Director	NS2	1.0	72,266	1.0	79,565
		14.0	\$1,235,059	14.0	\$1,319,890
02 CORE - SCREENING CLINIC - 8940201					
3990 APN-Nurse Practitioner	FF			1.0	85,351
3990 APN-Nurse Practitioner	FE	1.0	71,126		
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1843 Medical Technologist I	014	1.0	41,890	1.0	44,009
0907 Clerk V	011	1.0	33,247	1.0	34,587
		4.0	\$214,034	4.0	\$239,133
03 CORE - BUILDING SERVICES - 8940301					
0251 Business Manager I	018	1.0	43,004	1.0	44,735
2420 Building Service Supervisor	012	1.0	36,675	1.0	38,152
1242 Storekeeper/Supply Clerk	CC	1.0	25,320	1.0	27,540
0912 Administrative Aide	CD	2.0	50,640	2.0	55,645
2143 Building Service Worker-John H. Stroger Hospital	CF	2.0	50,640	2.0	56,128
2417 Hospital Security Officer I	HS1	1.0	33,659	1.0	36,611
2451 Operating Engineer I	X	1.0	60,716	1.0	64,023
2392 Laborer	X	1.0	58,240	1.0	60,320
		10.0	\$358,894	10.0	\$383,154
04 CORE - PROFESSIONAL SUPPORT SERVICES - 8940401					
2103 Pharmacist Manager	024	1.0	83,300	1.0	92,477
2036 Respiratory Therapist	016	1.0	50,076	1.0	52,094
2077 Radiologic Technician	015	1.0	41,890	1.0	43,576
1843 Medical Technologist I	014	1.0	32,367	1.0	33,673
1842 Medical Laboratory Technician III	013	1.0	33,247	1.0	36,255
1878 Pharmacist	RX1			3.0	219,626
1878 Pharmacist	PC	3.0	200,843		
2051 Pharmacy Technician (As Required Not To Exceed)		4.0	146,216	4.0	156,534
		12.0	\$587,939	12.0	\$634,235
05 CORE - ATEU - 4TH FLOOR - 8940501					
1942 Clinical Nurse II	FB	2.0	135,542	2.0	150,372
0907 Clerk V	011	2.0	67,158	2.0	69,864
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	49,145	2.0	51,684
		6.0	\$251,845	6.0	\$271,920
06 CORE - REGISTRATION/RECORDS - 8940601					
2117 Epidemiologist III	018	1.0	49,515	1.0	53,883
0050 Administrative Assistant IV	018	1.0	49,515	1.0	44,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2011 Medical Records Technician Senior	014	1.0	35,612	1.0	33,673
1122 Data Entry Manager	014	1.0	41,890	1.0	43,576
0907 Clerk V	011	4.0	131,416	5.0	164,181
0944 Bookkeeping Machine Operator III	009	1.0	22,874		
		<u>9.0</u>	<u>\$330,822</u>	<u>9.0</u>	<u>\$340,048</u>
07 CORE - CLINICAL CARE - 3RD FLOOR - 8940701					
1941 Clinical Nurse I	FA	3.0	175,725	3.0	192,238
0907 Clerk V	011	2.0	61,563	2.0	65,301
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	75,326	3.0	82,619
		<u>8.0</u>	<u>\$312,614</u>	<u>8.0</u>	<u>\$340,158</u>
08 CORE - PROGRAMS - 8940801					
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
2558 Special Activities Supervisor III	021	1.0	71,964	1.0	74,864
1628 Activities Worker IV	018	1.0	54,351	1.0	56,541
1699 Public Health Educator I - John H. Stroger Hospital	016	2.0	87,326	2.0	92,778
		<u>5.0</u>	<u>\$284,846</u>	<u>5.0</u>	<u>\$303,178</u>
GRAND TOTAL		<u>68.0</u>	<u>\$3,576,053</u>	<u>68.0</u>	<u>\$3,831,716</u>
TURNOVER ADJUSTMENT			<u>(107,281)</u>		<u>(115,793)</u>
OPERATING FUNDS		<u>68.0</u>	<u>\$3,468,772</u>	<u>68.0</u>	<u>\$3,715,923</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

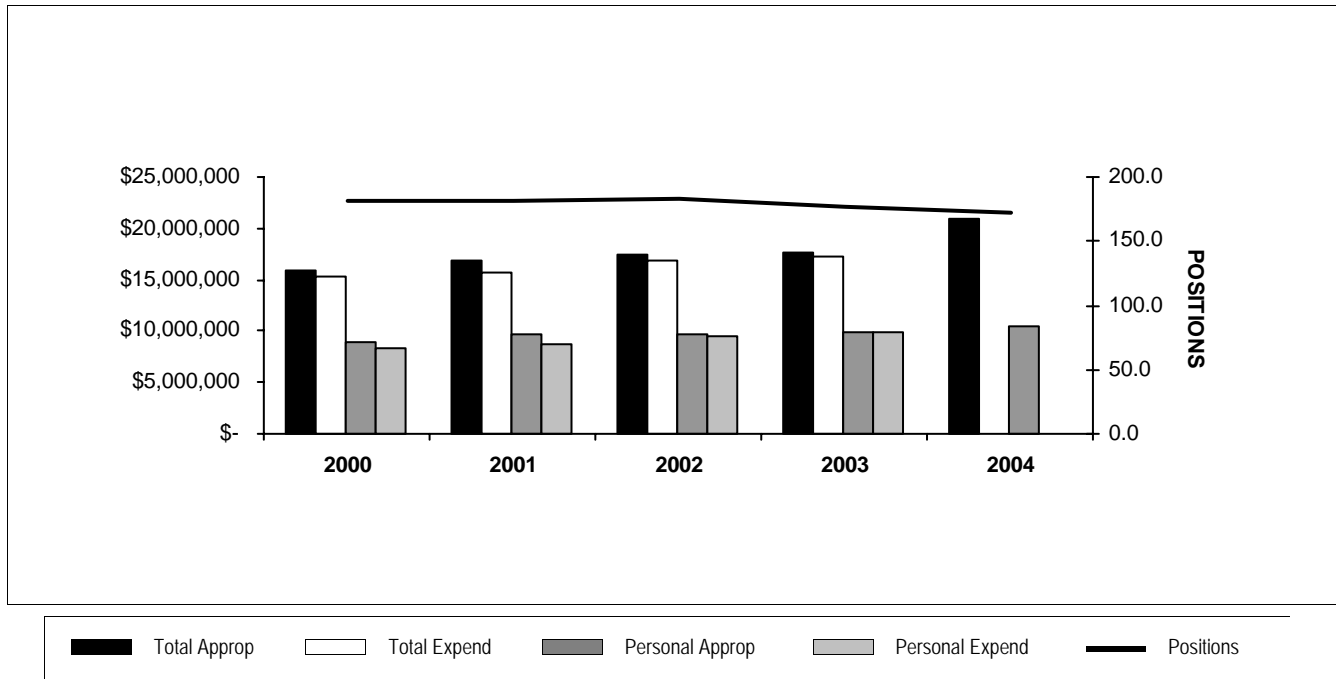
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,996,930.80	3,084,575	3,715,923	631,348
119 / 501190 Scheduled Salary Adjustment			20,073	20,073
120 / 501210 Overtime Compensation	375,042.28	375,045	150,000	(225,045)
136 / 501400 Differential Pay	21,723.51	21,725		(21,725)
155 / 501420 Medical Practitioners As Required	8,837.50	167,371	145,086	(22,285)
170 / 501510 Mandatory Medicare Costs	42,820.73	46,240	52,509	6,269
175 / 501590 Life Insurance Program	9,338.30	12,693	13,990	1,297
176 / 501610 Health Insurance	354,623.34	472,296	463,993	(8,303)
177 / 501640 Dental Insurance Plan	11,998.09	14,441	17,934	3,493
179 / 501690 Vision Care Insurance	4,471.64	9,828	10,200	372
182 / 501750 Employee Tuition Refund	675.00	6,500	12,000	5,500
185 / 501810 Professional and Technical Membership Fees	459.40	1,000	1,500	500
186 / 501860 Training Programs for Staff Personnel			8,000	8,000
190 / 501970 Transportation and Other Travel Expenses for Employees	(50.00)			
TOTAL PERSONAL SERVICES	\$3,826,870.59	\$4,211,714	\$4,611,208	399,494
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		15,000	15,000	
222 / 520190 Laundry and Linen Services		8,000	8,000	
225 / 520260 Postage		1,000	1,000	
228 / 520280 Delivery Services	223.09	2,275	2,200	(75)
235 / 520390 Contractual Maintenance Services	49,992.90	50,000	210,000	160,000
240 / 520490 Printing and Publishing	7,906.33	18,000	18,000	
246 / 520650 Imaging of Records	5,000.00	5,000	5,000	
260 / 520830 Professional and Managerial Services	69,278.75	70,000	75,000	5,000
272 / 521050 Medical Consultation Services	19,126.25	20,000	10,000	(10,000)
275 / 521120 Registry Services	25,000.00	25,000	30,000	5,000
278 / 521200 Laboratory Related Services	4,175.00	5,000	50,000	45,000
289 / 521220 Technical Services Not Otherwise Classified	10,590.73	20,000	10,800	(9,200)
TOTAL CONTRACTUAL SERVICES	\$191,293.05	\$239,275	\$435,000	195,725
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	5,333.43	5,335	6,500	1,165
320 / 530100 Wearing Apparel	604.29	3,000	3,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	338.23	2,000	2,000	
333 / 530270 Institutional Supplies	91.51	5,000	5,000	
350 / 530600 Office Supplies	8,463.12	10,000	15,000	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	1,183.95	3,000	15,500	12,500
355 / 530700 Photographic and Reproduction Supplies	6,000.00	6,000	5,000	(1,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	11,167.99	15,000	40,000	25,000
362 / 531200 Surgical Supplies	3,922.48	6,000	20,000	14,000
364 / 531400 AZT and Related Drug Therapy	7,500,000.00	7,500,000	7,000,000	(500,000)
365 / 531420 Clinical Laboratory Supplies	43,822.74	59,120	55,000	(4,120)
367 / 531500 X-ray (Radiology)Supplies	4,500.00	5,000	5,000	
388 / 531650 Computer Operation Supplies	4,530.06	4,535	5,000	465
390 / 531680 Supplies and Materials Not Otherwise Classified	1,525.08	3,000	10,000	7,000
TOTAL SUPPLIES AND MATERIALS	\$7,591,482.88	\$7,626,990	\$7,187,000	(439,990)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	1,915.20	22,500	2,500	(20,000)
410 / 540050 Electricity	174,874.89	180,000	180,000	
422 / 540070 Gas	46,465.45	94,000	24,000	(70,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	34,522.11	40,000	65,000	25,000
450 / 540350 Maintenance and Repair of Plant Equipment	5,232.00	48,000	50,000	2,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	\$263,009.65	\$384,500	\$321,500	(63,000)
CONTINGENCY				
814 / 580380 Appropriation Adjustments		13,071		(13,071)
TOTAL CONTINGENCY		\$13,071		(13,071)
TOTAL OPERATING FUND	\$11,872,656.17	\$12,475,550	\$12,554,708	79,158

895 DEPARTMENT OF PUBLIC HEALTH HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	15,910,551	15,315,935	181.8	8,927,943	8,330,639
2001	16,946,702	15,781,043	182.0	9,675,515	8,746,667
2002	17,435,444	16,919,426	183.0	9,735,972	9,589,628
2003	17,729,786	17,157,772	177.0	9,947,350	9,818,300
2004	20,872,941		172.1	10,503,931	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Case Management (average monthly caseload)	15,566	15,075	17,647	17,401	16,800
Clinic Visits	242,802	200,000	238,199	219,095	210,000
Health Protection (inspections & investigations)	41,524	44,000	30,924	29,685	38,000
Served Population	2,261,000	2,261,000	2,261,000	2,261,000	2,261,000
Expenditures	15,315,935	15,781,043	16,919,426	17,157,772	20,872,941
Cost Per Capita	7	7	7	8	8
Revenue	1,391,961	2,279,333	1,780,000	2,005,000	1,779,890

DEPARTMENT MEASURABLE GOALS

Department: 895 Department of Public Health

Measurable Goal Number:		895E- 99	By 2003, increase the number of high risk men screened in adult health clinics (AHCs) for prostate cancer by PSA (Prostate Specific Antigen) testing from 100 to 500.*						
Major Goal Number:		14	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of clinic sessions performing PSA screening tests. Total of all monthly AHC clinics sessions which offer PSA screening.		119	114	34	75	62	124	124
Outputs									
Demand	Number of men at high risk for prostate cancer targeted to be seen in AHCs. Target number of male AHC clients meeting risk criteria for PSA screening.		480	321	300	500	500	300	300
Work Load	Number of PSA tests performed. Male clients at high risk for prostate cancer screened by PSA testing.		220	321	454	458	300	300	300
Efficiencies	Average number of high risk men screened per clinic session. Average number of PSA tests per clinic session.		1.8	2.8	13.4	6.1	4.8	2.4	2.4
Formula	Total number of tests performed divided by the number of monthly clinic sessions.								
Effectiveness	Percent of target men screened for prostate cancer by PSA testing. Percent of target number of high risk men tested.		46%	100%	151%	92%	60%	100%	100%
Formula	Number of PSA tests performed divided by the targeted number of men to be tested x 100.								

* Target for this goal extended through FY2007 and expanded to 500 high risk men.

** Tests only performed at regular clinics: WOW (Wellness on Wheels van was out for repairs)

Measurable Goal Number:		895G- 03	By 2007, over 90% of all pregnant women with syphilis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphilis.						
Major Goal Number:		14	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff hours in program activities.						176	112	112
Outputs									
Demand	Number of pregnant women with syphilis. Reported to CCDPH before or after birth.						22	14	14
Work Load	Number of pregnant women with syphilis receiving treatment.						16	11	11
Efficiencies	Number of staff hours per pregnant woman with syphilis followed.						8	8	8
Formula	Number of staff hours divided by the number of pregnant women reported before or after birth.								
Effectiveness	Percent of reported births with syphilis receiving treatment to prevent congenital syphilis.						73%	79%	79%
Formula	Number of pregnant women with syphilis receiving treatment divided by the number of pregnant women reported before or after birth.								

DEPARTMENT MEASURABLE GOALS

Department: 895 Department of Public Health

Measurable Goal Number: 895G-03 By 2007, over 90% of all pregnant women with syphilis in CCDPH jurisdiction will receive treatment to prevent a case of congenital syphilis.

Major Goal Number: 14 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Measurable Goal Number: 895H-03 By 2007, the Lead Poisoning Prevention Unit (LPPU) will have performed abatement/mitigation annually within 150 low-income homes in Cook County.

Major Goal Number: 14 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Resources Grantees performing abatement/mitigation activities. 3 3 3

Outputs

Demand Number of dwellings at high risk for lead based paint hazard. 185 150 150

Work Load Number of dwellings receiving abatement/mitigation in Cook County. 180 120 120

Efficiencies Average number of dwellings abated/mitigated by grantee. 60 40 40

Formula Number of high risk dwellings abated/mitigated divided by the number of grantees.

Effectiveness Percent of high risk dwellings abated/mitigated by the program. 97.3% 80% 80%

Formula Number of high risk dwellings abated/mitigated divided by the number of high risk dwellings meeting criteria.

**Abatement activities were not able to be performed pending contract approval.*

Measurable Goal Number: 895I-03 By 2007, to contact and coordinate 80 sites for use as centers for receipt and distribution of antibiotics prophylaxis for bioterrorism.

Major Goal Number: 14 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Resources Staff hours in program activities. 1,060 900 900

Outputs

Demand Number of potential distribution sites. 80 45 45

Work Load Number of sites contacted/coordinated. 389/45 45 45

Efficiencies Staff hours per site. 2.7 20 20

Formula Staff hours divided by the number of sites contacted/coordinated.

Effectiveness Percentage of target sites contacted and coordinated. 486.3% 56.25% 56.25%

Formula Number of potential sites contacted and coordinated divided by 80.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 895 Department of Public Health

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
T16			1.0	\$46,896
024	4.0	\$437,381	4.0	\$455,011
023	2.0	\$160,240	2.0	\$173,142
022	4.0	\$318,861	4.0	\$334,952
021	4.0	\$286,309	4.0	\$283,808
020	6.0	\$375,701	6.9	\$421,778
019	1.0	\$56,922	1.0	\$59,216
018	7.0	\$349,955	5.6	\$295,240
017	3.0	\$124,434	3.0	\$135,753
016	4.0	\$176,277	8.0	\$372,108
015	4.0	\$177,932		
014	2.0	\$80,227	10.0	\$385,749
013	8.0	\$299,770	8.0	\$317,668
012	14.0	\$479,805	7.0	\$255,153
011	2.0	\$69,186	1.0	\$36,698
010	2.0	\$57,654	7.0	\$220,856
009	15.0	\$413,221	7.0	\$204,834
FJ	1.0	\$78,402	1.0	\$86,452
FF	5.0	\$391,066	5.0	\$413,126
FE	5.0	\$411,820	5.0	\$453,289
FC	7.0	\$457,227	6.5	\$452,077
FB	38.0	\$2,357,720	37.6	\$2,511,237
FA	24.0	\$1,389,583	22.5	\$1,419,185
NS4	1.0	\$106,295	1.0	\$110,577
K5			2.0	\$256,013
K4	2.0	\$234,962	1.0	\$130,608
K3	3.0	\$340,026	3.0	\$353,727
K2			7.0	\$622,603
K1	7.0	\$525,073		
MT1	1.0	\$45,078		
X	1.0	\$53,872	1.0	\$55,952
GRAND TOTAL	177.0	\$10,254,999	172.1	\$10,863,708
TURNOVER ADJUSTMENT		(307,649)		(359,777)
OPERATING FUNDS	177.0	\$9,947,350	172.1	\$10,503,931

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8950401					
2002 Chief Operating Officer	024	1.0	174,450	1.0	181,481
2003 Assistant Operating Officer	024	1.0	84,758	1.0	88,175
1708 Associate Administrator	024	1.0	90,241	1.0	93,878
1724 Assistant Director Of Quality Assurance	021	1.0	71,964	1.0	74,864
2100 Director Of Health Statistics	022	1.0	80,095	1.0	84,153
0095 Program Coordinator	022	2.0	159,830	2.0	167,476
2558 Special Activities Supervisor III	021	1.0	73,755	1.0	59,216
2044 Public Health Educator IV	020	1.0	59,649	1.0	64,984
0050 Administrative Assistant IV	018	1.0	51,795	1.6	84,752
		10.0	\$846,537	10.6	\$898,979
02 FINANCE - 8950402					
0111 Director Of Financial Control II	021	1.0	71,964	1.0	74,864
0050 Administrative Assistant IV	018	1.0	55,466	1.0	57,702
0142 Accountant II	013	2.0	64,888	2.0	70,842
		4.0	\$192,318	4.0	\$203,408
03 MATERIAL MANAGEMENT - 8950403					
2030 Public Health Deputy Director	024	1.0	87,932	1.0	91,477
1233 Storekeeper III	010	1.0	29,503	1.0	30,693
2381 Motor Vehicle Driver I	X	1.0	53,872	1.0	55,952
		3.0	\$171,307	3.0	\$178,122
04 HUMAN RESOURCES - 8950404					
0716 Personnel Analyst IV	019	1.0	56,922	1.0	59,216
0050 Administrative Assistant IV	018	1.0	51,795	1.0	56,541
0047 Administrative Assistant II	014			1.0	33,674
1003 Telephone Operator III	010	1.0	28,151		
		3.0	\$136,868	3.0	\$149,431
02 INTEGRATED HEALTH SUPPORT					
01 PROVIDING NURSING/CASE MANAGEMENT SERVICES - 8950405					
3996 Public Health Nurse IV - (Apn-Nurse Practitioner)	FF	1.0	83,211	1.0	90,502
1722 Associate Director Of Nursing Service	NS4	1.0	106,295	1.0	110,577
4230 Public Health Physician IV	K5			1.0	119,059
1951 Registered Nurse I	FA	24.0	1,389,583	22.5	1,419,185
1971 Public Health Nurse I	FB	38.0	2,357,720	37.6	2,511,237
1972 Public Health Nurse II	FC	5.0	314,817	4.5	304,194
1973 Public Health Nurse III	FE	4.0	329,456	4.0	361,914
1974 Public Health Nurse IV	FF	3.0	224,644	3.0	230,311
1970 Director Of Public Health Nursing Services	FJ	1.0	78,402	1.0	86,452
1513 Caseworker III	016	1.0	41,043	1.0	38,917
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
0046 Administrative Assistant I	012	1.0	28,151	2.0	68,466
4080 Clerk IV (Public Health)	010			3.0	93,990
0906 Clerk IV	009	3.0	83,505		
		83.0	\$5,076,011	82.6	\$5,477,501
02 PROVIDING NUTRITION SERVICES - 8950406					
0051 Administrative Assistant V	020	1.0	69,148	0.9	52,394
		1.0	\$69,148	0.9	\$52,394
03 DISTRICT OFFICE SUPPORT - 8950407					
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0919 Business Office Supervisor	013	3.0	115,523	3.0	120,178

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
4080 Clerk IV (Public Health)	010			3.0	96,173
0906 Clerk IV	009	10.0	278,036	7.0	204,834
		15.0	\$474,946	15.0	\$508,030
03 ENVIRONMENTAL HEALTH					
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - 8950408					
2232 Sanitary Engineer V	023	1.0	84,929	1.0	91,023
2034 Sanitarian V	021	1.0	68,626	1.0	74,864
2033 Sanitarian IV	020	1.0	67,122	1.0	71,933
0936 Stenographer V	013			1.0	42,216
		3.0	\$220,677	4.0	\$280,036
04 VITAL RECORDS					
01 PROVIDING VITAL RECORD SERVICE - 8950409					
0050 Administrative Assistant IV	018	1.0	57,720		
0936 Stenographer V	013	1.0	39,389		
0046 Administrative Assistant I	012	1.0	36,309		
0907 Clerk V	011	1.0	33,911		
0906 Clerk IV	009	2.0	51,680		
		6.0	\$219,009		
05 COMMUNICABLE DISEASES					
01 PROVIDING DISEASE CONTROL - 8950410					
2004 Public Health Physician III	K4	1.0	125,547	1.0	130,608
2021 Public Health Physician II	K3	1.0	113,342	1.0	117,909
2118 Epidemiologist V	022	1.0	78,936	1.0	83,323
1972 Public Health Nurse II	FC	1.0	71,205	1.0	78,995
2114 Epidemiologist IV	020	2.0	114,262	3.0	178,584
2117 Epidemiologist III	018	3.0	133,179	2.0	96,245
2119 Epidemiologist II	016	1.0	45,078	1.0	49,072
1843 Medical Technologist I	014	1.0	41,043	1.0	43,576
1844 Medical Technologist II	T16			1.0	46,896
1844 Medical Technologist II	MT1	1.0	45,078		
		12.0	\$767,670	12.0	\$825,208
06 DENTAL HEALTH					
01 DENTAL TREATMENTS - 8950411					
2015 Chief Of Dental Services	K3	1.0	113,342	1.0	117,909
1837 Dentist II	K2			7.0	622,603
1836 Dentist I	K1	7.0	525,073		
0919 Business Office Supervisor	013	1.0	39,389	1.0	42,216
1963 Dental Assistant	014			7.0	265,802
1963 Dental Assistant	012	7.0	235,891		
		16.0	\$913,695	16.0	\$1,048,530
08 COMMUNITY/SCHOOL HEALTH EDUCATION					
01 PROVIDING HEALTH EDUCATION SERVICES - 8950413					
2044 Public Health Educator IV	020	1.0	65,520	1.0	53,883
2023 Public Health Educator II	017	3.0	124,434	3.0	135,753
4091 Public Health Educator Senior	016			4.0	188,151
2022 Public Health Educator I	015	4.0	177,932		
0936 Stenographer V	013	1.0	40,581	1.0	42,216
		9.0	\$408,467	9.0	\$420,003
10 FAMILY HEALTH CARE					
01 PROVIDING FAMILY HEALTH CARE SERVICES - 8950415					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
4230 Public Health Physician IV	K5			1.0	136,954
2004 Public Health Physician III	K4	1.0	109,415		
2021 Public Health Physician II	K3	1.0	113,342	1.0	117,909
1972 Public Health Nurse II	FC	1.0	71,205	1.0	68,888
1973 Public Health Nurse III	FE	1.0	82,364	1.0	91,375
1974 Public Health Nurse IV	FF	1.0	83,211	1.0	92,313
1905 Screening Hearing And Vision Technician	012	4.0	143,145	4.0	148,914
0907 Clerk V	011	1.0	35,275	1.0	36,698
		<u>10.0</u>	<u>\$637,957</u>	<u>10.0</u>	<u>\$693,051</u>
11 OFFICE OF VIOLENCE PREVENTION COORDINATION					
01 PROVIDING OFFICE COORDINATION - 8950416					
0759 Violence Prevention Program Coordinator	023	1.0	75,311	1.0	82,119
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,896
		<u>2.0</u>	<u>\$120,389</u>	<u>2.0</u>	<u>\$129,015</u>
GRAND TOTAL		<u>177.0</u>	<u>\$10,254,999</u>	<u>172.1</u>	<u>\$10,863,708</u>
TURNOVER ADJUSTMENT			<u>(307,649)</u>		<u>(359,777)</u>
OPERATING FUNDS		<u>177.0</u>	<u>\$9,947,350</u>	<u>172.1</u>	<u>\$10,503,931</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,818,299.78	10,040,620	10,503,931	463,311
119 / 501190 Scheduled Salary Adjustment			96,488	96,488
120 / 501210 Overtime Compensation	27,627.18	30,000	20,000	(10,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		650	650	
124 / 501250 Employee Health Insurance Allotment	2,000.12	4,800	1,600	(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	16,519.88	24,225	21,630	(2,595)
133 / 501360 Per Diem Personnel	443,732.80	443,737	458,686	14,949
136 / 501400 Differential Pay		26,000	26,000	
170 / 501510 Mandatory Medicare Costs	120,507.02	120,508	139,766	19,258
172 / 501540 Workers' Compensation	51,029.00	51,029	132,508	81,479
175 / 501590 Life Insurance Program	37,718.01	37,720	39,655	1,935
176 / 501610 Health Insurance	1,264,305.14	1,264,307	1,363,763	99,456
177 / 501640 Dental Insurance Plan	53,079.94	53,082	45,786	(7,296)
178 / 501660 Unemployment Compensation		585	585	
179 / 501690 Vision Care Insurance	21,791.84	26,988	26,100	(888)
182 / 501750 Employee Tuition Refund	19,310.42	36,000	36,000	
185 / 501810 Professional and Technical Membership Fees	5,700.00	5,700	5,500	(200)
186 / 501860 Training Programs for Staff Personnel	4,228.34	5,250	5,250	
190 / 501970 Transportation and Other Travel Expenses for Employees	119,615.78	146,159	146,159	
TOTAL PERSONAL SERVICES	\$12,005,465.25	\$12,317,360	\$13,070,057	752,697
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	620.04	15,920	15,920	
219 / 520130 Transportation Not Otherwise Classified		500	500	
220 / 520150 Communication Services	1,861.75	24,477	24,477	
225 / 520260 Postage	80,916.50	81,000	81,000	
228 / 520280 Delivery Services	43,273.45	45,000	40,000	(5,000)
235 / 520390 Contractual Maintenance Services	3,078.90	6,000	6,000	
240 / 520490 Printing and Publishing	44,753.64	45,000	35,000	(10,000)
245 / 520610 Advertising For Specific Purposes	230.00	500	500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	254.00	260	260	
275 / 521120 Registry Services	99,592.50	100,000	100,000	
278 / 521200 Laboratory Related Services	35,757.99	76,265	76,265	
289 / 521220 Technical Services Not Otherwise Classified	65,938.57	121,000	121,000	
290 / 521262 Impersonal Services Not Otherwise Classified	483.05	500	500	
298 / 521310 Special or Cooperative Programs	1,500,000.00	1,500,000	3,500,000	2,000,000
TOTAL CONTRACTUAL SERVICES	\$1,876,760.39	\$2,016,422	\$4,001,422	1,985,000
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	699.36	1,750	1,750	
320 / 530100 Wearing Apparel	9,086.50	40,379	40,379	
350 / 530600 Office Supplies	144,431.68	170,000	130,000	(40,000)
353 / 530640 Books, Periodicals, Publications and Data Services	30,545.23	30,546	10,000	(20,546)
355 / 530700 Photographic and Reproduction Supplies	15,108.57	33,500	33,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	116,171.62	199,412	199,412	
361 / 530910 Pharmaceutical Supplies	436,376.66	500,000	500,000	
388 / 531650 Computer Operation Supplies	9,869.16	15,000	15,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	6,347.58	6,348	6,000	(348)
TOTAL SUPPLIES AND MATERIALS	\$768,636.36	\$996,935	\$936,041	(60,894)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	34,862.80	34,865	30,000	(4,865)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			64,000	64,000
440 / 540130 Maintenance and Repair of Office Equipment	59,217.59	64,375		(64,375)

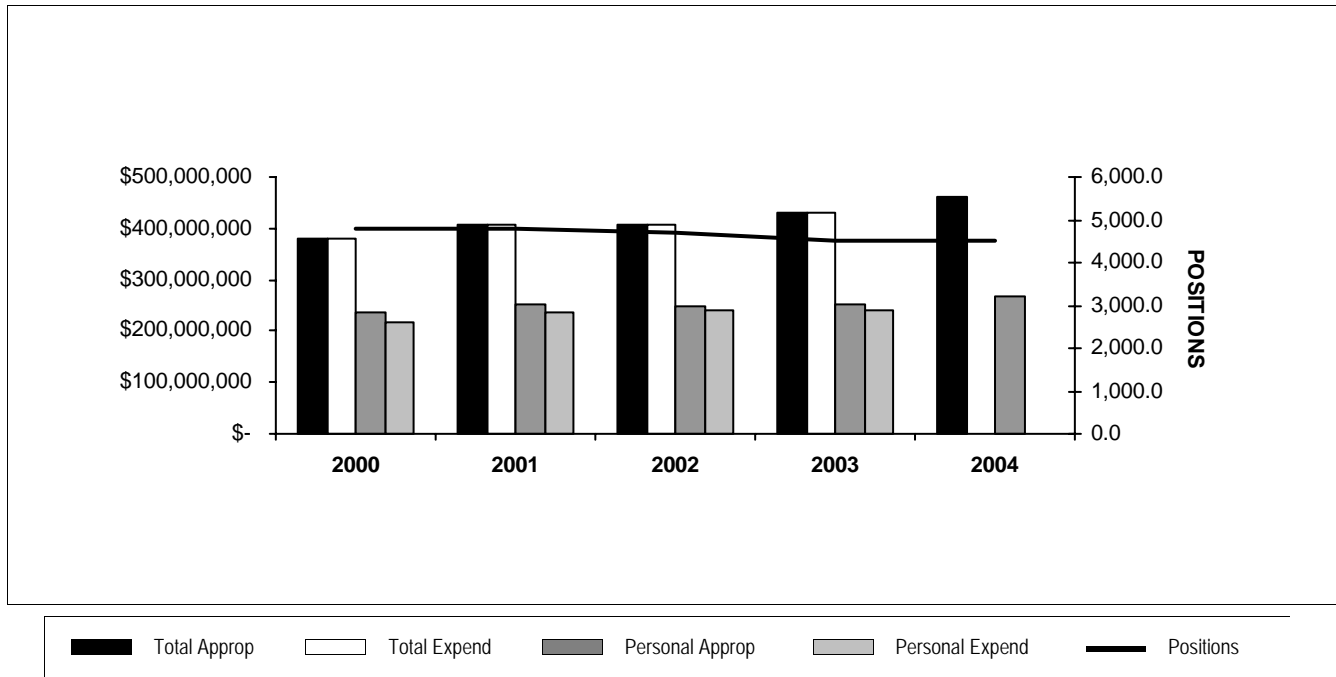
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	366,281.92	384,195	316,363	(67,832)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			17,832	17,832
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	1,063.83	29,272	29,272	
444 / 540250 Maintenance and Repair of Automotive Equipment	20,097.23	27,117	27,117	
445 / 540290 Operation of Automotive Equipment	3,576.25	3,580	3,500	(80)
461 / 540370 Maintenance of Facilities	9,472.01	9,475	8,000	(1,475)
TOTAL OPERATION AND MAINTENANCE	\$494,571.63	\$552,879	\$496,084	(56,795)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,167.50	6,170		(6,170)
630 / 550012 County Wide Meter Rental Costs			6,000	6,000
630 / 550020 County Wide Photocopier Lease			140,332	140,332
660 / 550130 Rental of Facilities	796,514.52	796,515	893,596	97,081
TOTAL RENTAL AND LEASING	\$802,682.02	\$802,685	\$1,039,928	237,243
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,209,656.00	1,209,656	1,329,409	119,753
TOTAL CONTINGENCY	\$1,209,656.00	\$1,209,656	\$1,329,409	119,753
TOTAL OPERATING FUND	\$17,157,771.65	\$17,895,937	\$20,872,941	2,977,004
Capital Equipment Request - 71700895				
530 / 560510.8300 Office Furnishings and Equipment		16,776		(16,776)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	29,695.00	29,115		(29,115)
TOTAL CAPITAL EQUIPMENT REQUEST	\$29,695.00	\$45,891		(45,891)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	379,058,304	379,923,076	4,781.8	237,047,691	216,039,826
2001	406,927,824	406,614,175	4,779.2	251,984,229	238,263,403
2002	407,142,379	408,455,162	4,720.1	249,393,196	239,434,323
2003	429,437,268	431,364,019	4,507.6	252,761,038	238,632,918
2004	460,964,633		4,502.5	266,567,349	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Patient Days	132,676	131,400	141,567	126,035	127,000
Admissions	23,904	23,053	24,644	21,594	21,070
Emergency Service Visits	141,013	143,000	141,693	150,271	151,200
Procedures Performed *	4,111,352	4,094,700	6,474,663	3,274,336	2,780,200
Revenue: Medicare	24,407,048	34,009,733	31,449,537	36,033,993	39,579,935
Public Assistance	159,913,789	163,696,964	192,768,490	178,158,061	191,835,066
Third Party	8,564,242	9,292,428	6,185,340	6,571,980	9,477,085
Intergovernmental Transfer **	77,959,461	71,392,078	71,386,700	133,174,516	170,722,532
Miscellaneous	2,561,392	5,098,390	2,500,000	2,087,111	2,500,000
Total	273,405,932	283,489,593	304,290,067	356,025,661	414,114,618

* Includes Laboratory, Radiology, Surgeries and Anesthetics

** From revised State Medicaid Plan

DEPARTMENT MEASURABLE GOALS

Department: 897 John H. Stroger, Jr. Hospital of Cook County

Measurable Goal Number:		897C- 03 The John H. Stroger, Jr. Hospital will increase the the number of outpatient surgical procedures to 75% of total surgical procedures, while reducing the number of inpatient surgical procedures to 25% by the year 2005.							
Major Goal Number:		15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Total budget allocated for the Surgical Department.							\$28,183,439	\$28,183,439
Outputs									
Demand	Projected number of surgical procedures.						12,390	14,300	14,300
Work Load	Projected number of outpatient surgical procedures performed.						6,969	8,366	8,366
Efficiencies	Cost per surgical procedure performed.							\$1,971	\$1,971
Formula	Budget divided by total number of surgical procedures performed.								
Effectiveness	Percentage of inpatient surgical procedures performed.						43.8%	41.5%	58.5%
	Percentage of outpatient surgical procedures performed.						56.2%	58.5%	41.5%
Formula	<p>Inpatient surgical procedures divided by the number of surgical procedures.</p> <p>Outpatient surgical procedures divided by the total number of surgical procedures.</p>								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
T18			30.4	\$1,639,703
T16			43.2	\$2,184,593
RX2			5.7	\$463,329
RX1			23.7	\$1,895,918
RNA			12.0	\$1,364,415
	40.7	\$1,591,856	41.4	\$1,679,526
024	21.0	\$2,268,566	22.0	\$2,464,997
023	30.0	\$2,403,936	30.7	\$2,482,421
022	45.7	\$3,319,767	50.7	\$3,811,688
021	40.0	\$2,776,100	35.8	\$2,523,135
020	73.3	\$4,649,829	69.7	\$4,544,017
019	37.3	\$2,245,587	37.1	\$2,187,222
018	78.4	\$4,081,778	80.1	\$4,219,154
017	39.0	\$1,898,539	40.4	\$2,008,522
016	180.8	\$8,334,793	178.7	\$8,421,278
015	54.9	\$2,232,472	46.7	\$2,097,451
014	215.1	\$8,751,664	220.8	\$9,059,597
013	144.2	\$5,547,050	144.2	\$5,676,352
012	86.3	\$2,985,126	96.7	\$3,437,370
011	204.6	\$6,592,534	256.2	\$8,410,188
010	88.4	\$2,570,824	78.5	\$2,339,627
009	229.0	\$6,448,722	151.4	\$4,426,859
PN2	122.0	\$4,452,260	119.0	\$4,703,138
PN1	1.0	\$37,183		
FF	10.0	\$796,704	56.6	\$4,818,933
FE	66.0	\$5,145,278	9.0	\$705,099
FD	9.0	\$655,865	9.0	\$762,392
FC	49.0	\$3,348,359	49.0	\$3,627,293
FB	155.0	\$10,297,388	154.0	\$11,232,094
FA	744.8	\$44,547,494	747.7	\$48,733,879
NS5	2.0	\$236,722	2.0	\$265,383
NS4	16.0	\$1,618,328	4.0	\$429,815
NS3	14.0	\$1,255,961	13.7	\$1,234,198
NS2	13.0	\$1,022,345	12.7	\$960,247
NS1	58.0	\$4,374,132	62.0	\$4,804,832
K12	72.0	\$19,227,349	73.0	\$20,238,234
K11	40.4	\$8,550,940	43.0	\$9,572,011
K10	36.0	\$6,967,670	41.0	\$8,284,125
K9	27.0	\$4,832,439	38.0	\$6,896,327
K8	10.0	\$1,707,084	7.0	\$1,270,381
K7	43.0	\$6,919,702	44.0	\$7,366,672
K6	71.0	\$10,515,927	67.0	\$10,341,278
K5	16.0	\$2,091,572	16.0	\$2,231,355
K4	39.0	\$4,846,458	35.0	\$4,565,529
K3	3.0	\$306,320	3.0	\$326,344
K2			1.0	\$82,699
K1	1.0	\$66,962	1.0	\$72,950
J2	24.3	\$1,109,594	26.0	\$1,306,663
J1	386.4	\$15,045,923	387.4	\$17,172,920
CK	10.0	\$299,391	10.0	\$323,274
CG	9.4	\$263,250	10.0	\$304,733

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
CF	136.6	\$3,689,668	141.7	\$4,121,678
CE	186.4	\$4,987,503	192.1	\$5,521,920
CD	87.4	\$2,234,497	86.7	\$2,390,019
CC	132.6	\$3,336,618	137.4	\$3,752,775
CB	4.0	\$102,723	4.0	\$112,274
PD	6.0	\$441,218		
PC	24.0	\$1,737,095		
PA			2.0	\$50,978
MT2	30.3	\$1,729,527		
MT1	44.3	\$2,213,732		
HSA	5.0	\$165,711	5.0	\$165,711
HS2	10.0	\$398,469	10.0	\$448,180
HS1	56.0	\$1,918,397	55.4	\$2,074,589
X	133.0	\$8,377,599	131.0	\$8,681,003
GRAND TOTAL	4,512.6	\$260,570,500	4,502.5	\$277,289,287
TURNOVER ADJUSTMENT		(7,809,462)		(10,721,938)
OPERATING FUNDS	4,512.6	\$252,761,038	4,502.5	\$266,567,349

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8970086					
2002 Chief Operating Officer	024	1.0	196,565	1.0	204,485
0564 Project Manager-Patient Support Services	023	1.0	65,520	0.3	23,425
1703 Deputy Hospital Director	024	1.0	110,320	1.0	114,767
1722 Associate Director Of Nursing Service	NS4	1.0	100,294	1.0	110,577
0293 Administrative Analyst III	021	1.0	76,000	1.0	79,061
1111 Systems Analyst II	018	1.0	49,515		
0050 Administrative Assistant IV	018			1.0	53,883
0935 Stenographer IV	011	2.0	53,782	2.0	58,570
1950 Nurse Coordinator	NS1			1.0	72,289
		8.0	\$651,996	8.3	\$717,057
02 PUBLIC AFFAIRS - 8970087					
1687 Assistant Administrator	023	1.0	82,866	1.0	86,204
0051 Administrative Assistant V	020	1.0	51,797	0.7	41,448
0050 Administrative Assistant IV	018	1.0	43,002	1.0	49,072
0907 Clerk V	011	1.0	33,911	1.0	35,604
		4.0	\$211,576	3.7	\$212,328
04 SAFETY - 8970088					
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0050 Administrative Assistant IV	018	1.0	55,466	1.0	57,702
0048 Administrative Assistant III	016	2.0	93,220	2.0	96,977
		4.0	\$215,165	4.0	\$223,837
05 SECURITY - 8970089					
2407 Director Of Security II	022	1.0	78,936	1.0	82,119
2419 Assistant Security Director	018	1.0	51,795	1.0	53,883
2418 Hospital Security Officer III	016	3.0	150,228	3.0	153,260
0047 Administrative Assistant II	014	1.3	55,843	1.3	58,524
2455 Hospital Security Officer (John H. Stroger Hospital)	HS2	10.0	398,469	10.0	448,180
2414 Hospital Security Officer I	012			4.0	121,124
2462 Hospital Security Aide	HSA	5.0	165,711	5.0	165,711
2417 Hospital Security Officer I	HS1	56.0	1,918,397	55.4	2,074,589
		77.3	\$2,819,379	80.7	\$3,157,390
07 HUMAN RESOURCES - 8970091					
1708 Associate Administrator	024	1.0	115,628	1.0	120,287
0742 Personnel Manager V	022	1.0	62,467	0.7	49,988
1509 Employee Assistance Counselor	018	2.0	108,702	2.0	114,243
0809 Training Coordinator I	014	1.0	43,581		
0047 Administrative Assistant II	014			1.0	45,338
		5.0	\$330,378	4.7	\$329,856
08 EMPLOYMENT - 8970092					
1687 Assistant Administrator	023	1.0	82,866	1.0	86,204
2558 Special Activities Supervisor III	021	1.0	56,922	0.7	45,551
0051 Administrative Assistant V	020			1.0	64,984
0716 Personnel Analyst IV	019	2.0	126,000	3.0	152,027
0251 Business Manager I	018	1.0	54,351		
0050 Administrative Assistant IV	018	1.0	57,720		
0047 Administrative Assistant II	014	1.0	41,890	1.0	44,009
0935 Stenographer IV	011	1.0	28,806	1.0	31,367
0907 Clerk V	011	1.0	26,288	1.0	27,346
		9.0	\$474,843	8.7	\$451,488

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
09 IDENTIFICATION AND ACCESS SYSTEMS - 8970093					
0047 Administrative Assistant II	014	1.0	34,033	2.0	70,720
		1.0	\$34,033	2.0	\$70,720
10 SALARY AND BENEFITS - 8970094					
2177 Personnel Director II	023	1.0	78,936	1.0	68,161
0716 Personnel Analyst IV	019	1.0	56,922	1.0	59,216
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
0703 Personnel Analyst II	015	2.0	91,001	2.0	88,613
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
0935 Stenographer IV	011	1.0	28,806	1.0	27,346
0907 Clerk V	011	2.0	61,405	2.0	65,244
		10.0	\$444,116	10.0	\$440,744
12 AUDIOVISUAL SERVICES - 8970095					
0252 Business Manager II	020	1.0	67,122	1.0	69,828
0051 Administrative Assistant V	020	1.0	59,649	1.0	62,053
0190 Graphics Technician IV	018	1.0	43,004	1.0	44,735
0048 Administrative Assistant III	016	1.0	43,002	1.0	44,735
		4.0	\$212,777	4.0	\$221,351
13 ADMINISTRATIVE OPERATIONS - 8970594					
1687 Assistant Administrator	023			1.0	82,119
0253 Business Manager III	022	1.0	75,311		
0252 Business Manager II	020	1.0	56,922	1.0	59,216
0051 Administrative Assistant V	020	6.0	359,733	6.0	369,858
0047 Administrative Assistant II	014			2.0	69,080
4003 Health Services Representative I	011	29.0	780,264	28.0	775,550
		37.0	\$1,272,230	38.0	\$1,355,823
14 PATIENT GRIEVANCES - 8970595					
0050 Administrative Assistant IV	018	1.0	55,466	1.0	57,702
1050 Patient Service Coordinator	014	5.0	214,092	5.0	213,264
		6.0	\$269,558	6.0	\$270,966
15 INTERPRETER SERVICES - 8970381					
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0853 Interpreter	014	20.0	762,092	22.7	905,624
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0911 Senior Clerk	009	2.0	57,120	2.0	52,399
		24.0	\$908,861	26.7	\$1,052,164
02 FINANCIAL SERVICES					
00 CLINICAL PATHOLOGY-VIROLOGY - 8970200					
1868 Technical Manager	021	1.0	73,755		
1851 Biochemist I	014	3.0	124,392		
1863 Microbiologist III	MT2	1.0	56,899		
		5.0	\$255,046		
01 FINANCIAL ADMINISTRATION - 8970096					
1708 Associate Administrator	024	1.0	115,474	1.0	120,127
0293 Administrative Analyst III	021	1.0	56,922		
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
0907 Clerk V	011	1.0	31,641	1.0	32,916
		5.0	\$303,003	4.0	\$255,998

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
02 ADMISSIONS - 8970097					
0253 Business Manager III	022	1.0	78,936	1.0	82,119
0111 Director Of Financial Control II	021	1.0	56,922	1.0	59,217
0110 Director Of Financial Control I	020	1.0	62,467	1.0	64,984
0047 Administrative Assistant II	014	2.0	85,471	3.7	158,393
0919 Business Office Supervisor	013	7.0	271,254	6.0	250,428
0935 Stenographer IV	011	1.0	34,223	1.0	35,604
0907 Clerk V	011	7.3	244,428	18.0	592,165
0941 Clerk Typist Senior	009	12.7	368,560	1.7	42,100
0906 Clerk IV	009	1.0	28,806		
		34.0	\$1,231,067	33.4	\$1,285,010
05 GENERAL ACCOUNTING - 8970098					
0113 Director Of Financial Control IV	024	1.0	95,393	1.0	99,239
0110 Director Of Financial Control I	020	1.0	67,122	1.0	71,933
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0145 Accountant V	019	3.0	185,296	2.0	129,152
0282 Management Analyst III	018	1.0	43,004	1.0	44,736
0246 Payroll Division Supervisor III	018	1.0	57,720	1.0	60,048
0143 Accountant III	015	1.0	34,849	1.0	37,898
0142 Accountant II	013	1.0	39,015	1.0	40,588
0935 Stenographer IV	011	1.0	35,275	1.0	36,698
0141 Accountant I	011	1.0	34,223	1.0	35,604
		12.0	\$658,376	11.0	\$625,054
06 BILLING - 8970099					
0113 Director Of Financial Control IV	024	1.0	95,393	1.0	99,239
0111 Director Of Financial Control II	021	1.0	76,000	1.0	59,217
0050 Administrative Assistant IV	018	2.0	109,817	2.0	114,243
0048 Administrative Assistant III	016	1.0	37,409	0.7	29,936
0919 Business Office Supervisor	013	5.0	199,773	4.7	190,124
0916 Credit Counselor	013	4.0	161,132	4.0	168,864
0935 Stenographer IV	011	1.0	26,288	0.7	21,036
0907 Clerk V	011			15.0	489,114
0941 Clerk Typist Senior	009	7.0	189,325		
0911 Senior Clerk	009	8.0	230,389	1.0	32,047
0906 Clerk IV	009	2.3	71,770		
		32.3	\$1,197,296	30.1	\$1,203,820
07 PAYROLL - 8970100					
0110 Director Of Financial Control I	020	1.0	69,148	1.0	71,933
0251 Business Manager I	018	1.0	54,351	1.0	57,702
0244 Payroll Division Supervisor II	014	1.0	42,306	1.0	44,009
0243 Payroll Division Supervisor I	012	1.0	36,309	1.0	37,773
0907 Clerk V	011	1.0	26,288	1.0	27,346
0141 Accountant I	011	3.0	97,310	3.0	103,107
		8.0	\$325,712	8.0	\$341,870
08 ACCOUNTS PAYABLE - 8970101					
0252 Business Manager II	020	1.0	69,148	1.0	53,882
0147 Accounts Payable Supervisor I	016	3.0	148,294	3.0	154,269
0141 Accountant I	011	7.0	239,365	7.0	250,435
		11.0	\$456,807	11.0	\$458,586
11 COLLECTIONS - 8970102					
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0919 Business Office Supervisor	013	2.0	81,162	1.7	66,344
0907 Clerk V	011			11.7	371,257
0182 Collector	010	7.0	214,084		
0941 Clerk Typist Senior	009	0.3	10,160		
0911 Senior Clerk	009	2.0	59,549		
0906 Clerk IV	009	1.0	30,805		
		<u>13.3</u>	<u>\$450,111</u>	<u>14.4</u>	<u>\$494,142</u>
12 BUDGET - 8970103					
0253 Business Manager III	022	1.0	80,894		
0111 Director Of Financial Control II	021	1.0	68,626	1.0	71,392
0145 Accountant V	019	1.0	60,556	2.0	112,685
0144 Accountant IV	017	2.0	95,030	2.0	100,999
0142 Accountant II	013	1.0	39,389	1.0	40,976
		<u>6.0</u>	<u>\$344,495</u>	<u>6.0</u>	<u>\$326,052</u>
13 COST AND REIMBURSEMENT - 8970104					
0112 Director Of Financial Control III	023	1.0	82,866	1.0	88,351
0110 Director Of Financial Control I	020	1.0	51,795	1.0	56,541
0145 Accountant V	019	1.0	63,000	1.0	49,072
0142 Accountant II	013	1.0	39,389	1.0	40,976
		<u>4.0</u>	<u>\$237,050</u>	<u>4.0</u>	<u>\$234,940</u>
14 ACCOUNTING SUPPORT - 8970105					
0145 Accountant V	019	1.0	60,556	1.0	62,995
0142 Accountant II	013	4.0	159,997	3.7	149,148
0141 Accountant I	011	1.0	34,223	1.0	35,604
		<u>6.0</u>	<u>\$254,776</u>	<u>5.7</u>	<u>\$247,747</u>
15 CASHIER DEPARTMENT - 8970106					
0251 Business Manager I	018	1.0	43,004	1.0	56,541
0228 Cashier III	012			3.0	104,105
0907 Clerk V	011	3.0	95,474		
		<u>4.0</u>	<u>\$138,478</u>	<u>4.0</u>	<u>\$160,646</u>
16 EXPENDITURE CONTROL DEPARTMENT - 8970107					
0252 Business Manager II	020	1.0	66,479	1.0	69,828
0145 Accountant V	019	1.0	56,922	1.0	62,053
0144 Accountant IV	017	3.0	143,178	3.0	153,814
0143 Accountant III	015	1.0	34,847	1.0	36,254
0174 Bookkeeper IV	014	1.0	43,581	0.7	25,903
0142 Accountant II	013	2.0	77,643	2.0	81,564
0141 Accountant I	011	2.0	60,741	2.0	65,244
		<u>11.0</u>	<u>\$483,391</u>	<u>10.7</u>	<u>\$494,660</u>
17 MEDICAL ASSISTANCE - NO GRANT - 8970108					
0111 Director Of Financial Control II	021	1.0	56,922		
0252 Business Manager II	020	1.0	66,479	1.0	69,158
1518 Caseworker (Mang Unit)	016	21.0	990,885	20.8	996,819
0048 Administrative Assistant III	016	2.0	98,218	1.7	82,030
0047 Administrative Assistant II	014			1.0	40,762
0919 Business Office Supervisor	013	2.0	79,970	2.0	83,192
0916 Credit Counselor	013	2.0	70,733	2.0	80,114
0046 Administrative Assistant I	012	1.0	36,675		
0907 Clerk V	011			3.0	100,419
0941 Clerk Typist Senior	009	2.0	59,846		
0906 Clerk IV	009	1.0	30,805		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		33.0	\$1,490,533	31.5	\$1,452,494
19 PRE-ADMIT - 8970109					
0919 Business Office Supervisor	013	1.0	40,581	1.0	42,216
0907 Clerk V	011			1.0	34,587
0941 Clerk Typist Senior	009	1.0	22,874	1.0	23,796
0911 Senior Clerk	009	1.0	22,874	1.0	30,820
0906 Clerk IV	009	1.0	30,805		
		4.0	\$117,134	4.0	\$131,419
20 OUTPATIENT-MANG - 8970110					
0251 Business Manager I	018	1.0	45,078	1.0	49,072
1518 Caseworker (Mang Unit)	016	5.0	236,009	5.0	249,085
1512 Caseworker II	014	1.0	41,043	1.0	43,576
		7.0	\$322,130	7.0	\$341,733
23 COMPLIANCE DEPARTMENT - 8972731					
0253 Business Manager III	022			1.0	86,674
0111 Director Of Financial Control II	021			1.0	75,977
				2.0	\$162,651
03 DEPARTMENT OF MEDICAL RECORDS					
01 ADMINISTRATION - 8970111					
2012 Director Of Medical Records Library II	023	1.0	84,091	1.0	87,479
2106 Medical Records Systems Coordinator	021	1.0	73,033	1.0	59,216
2007 Medical Records Unit Manager	018	5.0	265,851	5.0	263,576
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
2009 Medical Records Supervisor II	015	4.0	160,697	4.0	168,101
2011 Medical Records Technician Senior	014	10.0	364,226	10.0	361,287
1121 Data Control Supervisor	014	1.0	43,581	1.0	45,338
2073 Medical Records Technician Junior	013	3.0	121,743	3.0	126,648
2008 Medical Records Supervisor I	013	4.0	143,836	4.0	152,069
0936 Stenographer V	013	1.0	36,430	1.0	37,898
0919 Business Office Supervisor	013	0.3	12,868	0.3	10,345
0273 Statistician And Information Technician II	013	1.0	39,015	1.0	40,588
0955 Data Entry Operator III	011	6.3	192,108	7.0	223,538
0935 Stenographer IV	011	1.0	33,247	1.0	27,346
0907 Clerk V	011	4.3	150,318	12.3	425,372
0954 Data Entry Operator II	009	2.0	59,549	2.0	61,640
0941 Clerk Typist Senior	009	2.0	58,729	2.0	61,950
0911 Senior Clerk	009	53.6	1,518,484	46.0	1,330,313
0906 Clerk IV	009	7.7	223,602	7.0	214,033
		110.2	\$3,689,204	110.6	\$3,808,879
04 HOSPITAL INFORMATION SYSTEMS					
01 SYSTEMS DEVELOPMENT - 8970112					
0112 Director Of Financial Control III	023	1.0	84,929	1.0	88,351
0251 Business Manager I	018	1.0	57,720	1.0	60,048
0911 Senior Clerk	009	1.0	29,626	1.0	30,820
		3.0	\$172,275	3.0	\$179,219
02 TECHNICAL SUPPORT - 8970113					
1114 Systems Analyst V	023	2.0	150,900	2.0	164,550
1711 Management Analyst V	022	1.0	80,095	1.0	84,153
1103 Computer Operator III	016	1.0	50,076	1.0	52,094
0281 Management Analyst II	016	1.0	50,076	1.0	52,094

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1102 Computer Operator II	014	1.0	41,043	1.0	42,697
0182 Collector	010	1.0	31,806	1.0	33,087
0906 Clerk IV	009	1.0	30,805	1.0	32,047
		<u>8.0</u>	<u>\$434,801</u>	<u>8.0</u>	<u>\$460,722</u>
03 DATA CENTER - 8971393					
4097 Project Manager-Supportive Services Health	023			1.0	68,161
1114 Systems Analyst V	023	2.0	131,040	2.0	136,322
1113 Systems Analyst IV	021	2.0	119,389	2.0	118,434
1112 Systems Analyst III	020	0.3	12,950	0.2	13,471
0283 Management Analyst IV	020	1.0	67,122		
0050 Administrative Assistant IV	018	1.0	43,004	1.0	44,736
1103 Computer Operator III	016	2.0	110,609	1.0	50,584
0281 Management Analyst II	016	1.0	48,606	1.0	50,565
1102 Computer Operator II	014	3.0	129,052	3.0	134,685
1101 Computer Operator I	012	4.0	146,713	4.0	153,385
0911 Senior Clerk	009	1.0	28,806	1.0	29,967
		<u>17.3</u>	<u>\$837,291</u>	<u>16.2</u>	<u>\$800,310</u>
06 QUALITY ASSURANCE					
01 QUALITY ASSURANCE ADMINISTRATION - 8970115					
1686 Director Of Quality Assurance-John H. Stroger Hospital	023	1.0	84,091	1.0	87,479
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,828
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
		<u>3.0</u>	<u>\$200,646</u>	<u>3.0</u>	<u>\$209,401</u>
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - 8970116					
0050 Administrative Assistant IV	018	2.0	98,966	2.0	105,393
		<u>2.0</u>	<u>\$98,966</u>	<u>2.0</u>	<u>\$105,393</u>
03 HOSPITALWIDE MONITORS - 8970117					
1724 Assistant Director Of Quality Assurance	021	1.0	65,520	1.0	71,392
0051 Administrative Assistant V	020	1.0	67,122	1.0	69,828
0050 Administrative Assistant IV	018	1.0	55,992	0.7	34,412
		<u>3.0</u>	<u>\$188,634</u>	<u>2.7</u>	<u>\$175,632</u>
04 ANCILLARY SERVICES - 8970118					
1724 Assistant Director Of Quality Assurance	021	1.0	65,520	1.0	71,392
0051 Administrative Assistant V	020	1.0	67,122	0.7	55,333
0269 Statistician II	014	1.0	42,306	1.0	44,009
		<u>3.0</u>	<u>\$174,948</u>	<u>2.7</u>	<u>\$170,734</u>
07 PROFESSIONAL AFFAIRS					
01 ADMINISTRATION - 8970119					
4235 Technical Manager	024			1.0	105,001
1708 Associate Administrator	024	1.0	109,167	1.0	113,566
1703 Deputy Hospital Director	024	1.0	154,532	1.0	160,760
1687 Assistant Administrator	023	1.0	84,091	1.0	88,351
1714 Assistant Director Clinical Services	021	1.0	56,922		
1957 Divisional Nursing Director	NS3	1.0	81,478	1.0	89,800
0816 Training Coordinator IV	021	1.0	73,033	1.0	75,977
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
0935 Stenographer IV	011			1.0	27,346
2430 Parking Lot Attendant	009	1.0	30,805	1.0	32,047
0911 Senior Clerk	009	1.0	29,626	1.0	30,820

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		11.0	\$753,681	12.0	\$864,254
02 RISK MANAGEMENT - 8970120					
1708 Associate Administrator	024	1.0	93,118	1.0	96,870
0294 Administrative Analyst IV	022	2.0	141,403	2.0	147,103
0051 Administrative Assistant V	020	3.0	194,466	3.0	206,476
0050 Administrative Assistant IV	018	1.0	57,720	1.0	44,736
		7.0	\$486,707	7.0	\$495,185
03 UTILIZATION REVIEW - 8970597					
1941 Clinical Nurse I	FA	1.0	64,641	4.0	208,883
2107 Utilization Review Manager	018	1.0	54,351	1.0	56,541
2108 Utilization Review Coordinator	015	6.0	254,614	3.0	134,453
0907 Clerk V	011			2.0	67,503
0906 Clerk IV	009	2.0	60,431		
		10.0	\$434,037	10.0	\$467,380
08 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 8970121					
1708 Associate Administrator	024	1.0	87,945	1.0	91,489
1703 Deputy Hospital Director	024	1.0	131,226	1.0	136,515
0050 Administrative Assistant IV	018	0.4	17,338	1.0	49,072
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0046 Administrative Assistant I	012	1.0	32,367	1.0	33,674
		4.4	\$313,954	5.0	\$359,822
06 TELEPHONE ROOM - 8970123					
1688 Patient Service Director	022	1.0	62,467	1.0	74,864
1004 Telephone Operator IV	014	1.0	37,409	1.0	40,762
0935 Stenographer IV	011	1.0	26,288		
0907 Clerk V	011	1.0	35,275	1.0	36,698
1003 Telephone Operator III	010	1.0	24,501	1.0	26,679
1006 Telephone Operator	009	10.0	291,876	10.0	300,186
2378 Telecommunications Electrician Foreman	X	1.0	72,072	1.0	75,192
2379 Telecommunications Electrician	X	7.0	475,384	7.0	489,944
		23.0	\$1,025,272	22.0	\$1,044,325
09 TRANSPORTATION					
01 ADMINISTRATION - 8970124					
4012 Transportation Services Manager - John H. Stroger Hospital	022			1.0	74,864
0051 Administrative Assistant V	020	1.0	66,479		
0048 Administrative Assistant III	016			1.0	40,762
1995 Transportation Supervisor	012	5.0	167,633	5.0	182,778
		6.0	\$234,112	7.0	\$298,404
02 IN-PATIENT TRANSPORTATION - 8970125					
1967 Transporter - John H. Stroger Hospital	CC	43.3	1,090,718	47.4	1,303,742
1968 Scheduler/Dispatcher	CE	5.0	136,426	5.0	146,964
		48.3	\$1,227,144	52.4	\$1,450,706
10 SOCIAL WORK SERVICES					
01 SOCIAL WORK-MAIN - 8970126					
1528 Director Of Medical Social Service II	023	1.0	84,091	1.0	87,479
1527 Assistant Director Of Medical Social Service	020	2.0	126,128	2.0	134,812
1525 Medical Social Worker IV	018			1.0	44,735
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
0935 Stenographer IV	011	1.0	33,911	1.0	35,277
0941 Clerk Typist Senior	009	2.0	61,610	2.0	64,094

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		7.0	\$343,149	8.0	\$405,314
02 SOCIAL WORK-MED/SURG - 8970127					
1524 Medical Social Worker III	017	6.0	285,930	5.7	287,301
		6.0	\$285,930	5.7	\$287,301
03 SOCIAL WORK-PEDS/OB-GYNE - 8970128					
1524 Medical Social Worker III	017	5.0	239,521	4.7	240,967
		5.0	\$239,521	4.7	\$240,967
04 SOCIAL WORK-ED/TRAUMA - 8970129					
1524 Medical Social Worker III	017	6.0	310,458	6.0	323,479
		6.0	\$310,458	6.0	\$323,479
11 OCCUPATIONAL THERAPY					
01 ADMINISTRATION AND THERAPY - 8970130					
2052 Assistant Director Of Occupational Therapy	020	1.0	65,520	1.0	69,158
1925 Supervisor Of Occupational Therapy	019	2.0	96,686	2.0	105,393
2039 Occupational Therapist II	018	2.0	94,593	2.0	98,619
2041 Occupational Therapist I	017	2.0	82,306	2.0	83,524
		7.0	\$339,105	7.0	\$356,694
12 SPEECH, LANGUAGE AND HEARING					
01 SPEECH, LANGUAGE AND HEARING SERVICES - 8970131					
1936 Director Of Language Speech & Hearing Services II	022	1.0	83,315	1.0	86,674
1935 Director Of Language Services	021			1.0	64,983
0199 Speech-Language Pathologist III	020	1.0	69,148		
1940 Speech-Language Pathologist II	019	2.0	120,205	2.0	125,990
1907 Audiologist II	019	1.0	60,556	1.0	62,995
1939 Speech-Language Pathologist I	017	1.0	42,162	1.0	45,925
1906 Audiologist I	017	2.0	80,288	2.0	85,624
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0941 Clerk Typist Senior	009	1.0	29,626	1.0	31,130
		10.0	\$525,881	10.0	\$545,537
13 PHYSICAL THERAPY					
01 MAIN - 8970132					
1708 Associate Administrator	024	1.0	93,118	1.0	96,870
1931 Assistant Director Of Physical Therapy	021	1.0	73,755	1.0	76,728
1930 Physical Therapy Supervisor	020	2.0	131,040	2.0	136,320
1928 Physical Therapist III	019	3.0	177,127	3.0	181,589
2035 Physical Therapist II	018	7.0	340,242	7.0	366,632
1914 Physical Therapy Assistant	014	2.0	78,452	2.0	83,459
0047 Administrative Assistant II	014	1.0	41,890	1.0	37,047
0907 Clerk V	011			1.0	32,916
2048 Physical Therapy Scheduler	009	1.0	29,626		
		18.0	\$965,250	18.0	\$1,011,561
02 PEDIATRICS - 8970133					
1930 Physical Therapy Supervisor	020	1.0	59,649	1.0	64,984
2035 Physical Therapist II	018	1.0	49,515	1.0	53,883
		2.0	\$109,164	2.0	\$118,867
15 PATIENT SERVICES					
01 PEDIATRICS - 8970134					
0927 Administrative Aide (CCU)	CE	4.0	106,852	4.0	116,220
		4.0	\$106,852	4.0	\$116,220
02 MEDICINE - 8970135					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0050 Administrative Assistant IV	018	1.0	57,720	1.0	44,736
0927 Administrative Aide (CCU)	CE	2.0	54,191	2.0	58,942
		3.0	\$111,911	3.0	\$103,678
03 SURGERY - 8970136					
0927 Administrative Aide (CCU)	CE	3.0	80,396	3.0	87,445
		3.0	\$80,396	3.0	\$87,445
04 OB/GYNE - 8970137					
0927 Administrative Aide (CCU)	CE	2.0	52,810	2.0	56,227
		2.0	\$52,810	2.0	\$56,227
06 OPERATING RECOVERY ROOMS - 8970139					
0051 Administrative Assistant V	020	1.0	67,122	1.0	69,828
0050 Administrative Assistant IV	018	1.0	57,720	1.0	44,736
2441 Storekeeper Leader (CCU)	CG	1.0	27,704	1.0	30,131
		3.0	\$152,546	3.0	\$144,695
17 MATERIAL MANAGEMENT					
01 MATERIAL SERVICES - 8970142					
1700 Associate Administrator/Material Services/John H. Stroger Hospital	024	1.0	95,961	1.0	99,830
1687 Assistant Administrator	023	1.0	78,936	1.0	86,204
0293 Administrative Analyst III	021	1.0	76,000	1.0	79,061
0051 Administrative Assistant V	020	3.0	195,109	3.0	187,026
1236 Storeroom Supervisor	018	2.0	100,724	2.0	89,470
0050 Administrative Assistant IV	018	1.0	55,466	2.0	112,132
0048 Administrative Assistant III	016	3.0	138,315	2.0	83,652
1235 Storekeeper V	014	4.0	165,530	4.0	157,894
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
1234 Storekeeper IV	012	11.0	387,449	10.7	390,889
0046 Administrative Assistant I	012	1.0	28,151	1.0	35,406
1233 Storekeeper III	010	1.0	31,473	1.0	32,741
0906 Clerk IV	009	1.0	27,494	2.0	55,949
1242 Storekeeper/Supply Clerk	CC	6.0	150,024	6.0	157,962
0912 Administrative Aide	CD	8.0	199,300	8.0	213,293
1240 Storekeeper Leadman	CE	7.0	189,199	8.0	223,659
		52.0	\$1,961,437	53.7	\$2,049,177
02 LINEN SERVICES - 8970143					
1235 Storekeeper V	014	1.0	43,581	1.0	45,338
2155 Laundry Manager I	011	3.0	100,163	3.0	104,891
1242 Storekeeper/Supply Clerk	CC	6.0	145,997	6.0	160,612
		10.0	\$289,741	10.0	\$310,841
04 CENTRAL NURSING EQUIPMENT SERVICES - 8970145					
1234 Storekeeper IV	012	2.0	68,672	2.0	62,959
1242 Storekeeper/Supply Clerk	CC	1.0	23,338	1.0	25,636
0912 Administrative Aide	CD	1.0	24,401	1.0	26,849
		4.0	\$116,411	4.0	\$115,444
05 HOSPITAL PURCHASING - 8970146					
0293 Administrative Analyst III	021	1.0	73,755	1.0	76,728
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0936 Stenographer V	013	1.0	39,015	1.0	40,588
1234 Storekeeper IV	012	2.0	67,979	2.0	73,179
1233 Storekeeper III	010	1.0	31,473	1.0	32,740
		6.0	\$254,112	6.0	\$266,811

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
06 MAIL SERVICES - 8970147					
0917 Mail Section Supervisor	014	1.0	42,306	1.0	44,009
0906 Clerk IV	009	4.0	114,409	4.0	121,373
		5.0	\$156,715	5.0	\$165,382
18 NUTRITION AND FOOD SERVICES					
01 ADMINISTRATION - 8970148					
2105 Director Of Dietary	023	1.0	84,929	1.0	91,023
0050 Administrative Assistant IV	018	1.0	55,466	1.0	44,736
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0907 Clerk V	011	1.0	34,223	1.0	35,604
		4.0	\$223,224	4.0	\$221,928
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - 8970149					
2139 Dietitian IV	020	2.0	122,116	2.0	133,144
2138 Dietitian III	018	1.0	55,992	1.0	58,248
0050 Administrative Assistant IV	018	1.0	55,466	1.0	58,249
2137 Dietitian II	016	11.0	470,825	11.0	497,885
2122 Chef II	014	1.0	37,409	1.0	40,762
2135 Dietary Technician	013	2.3	88,349	2.3	82,300
2116 Food Service Supervisor	011	5.0	171,619	5.0	169,875
0911 Senior Clerk	009	1.0	29,626	1.0	30,820
0906 Clerk IV	009	2.0	53,679	1.0	32,047
2132 Food Service Worker	CC	51.3	1,293,923	52.0	1,424,474
2123 Cook	CK	5.0	148,650	5.0	161,417
1240 Storekeeper Leadman	CE	1.0	26,970	1.0	29,335
		83.6	\$2,554,624	83.3	\$2,718,556
04 FOOD SERVICE-EMPLOYEE CAFETERIA - 8970150					
2139 Dietitian IV	020	1.0	69,148	1.0	71,933
2138 Dietitian III	018	1.0	55,992	1.0	58,249
2116 Food Service Supervisor	011	3.0	103,097	3.0	90,296
2132 Food Service Worker	CC	16.0	403,406	16.0	426,731
2123 Cook	CK	5.0	150,741	5.0	161,857
1240 Storekeeper Leadman	CE	2.0	52,450	1.0	27,076
		28.0	\$834,834	27.0	\$836,142
19 PHARMACY					
01 ADMINISTRATIVE SUPPORT - 8970151					
2103 Pharmacist Manager	024	2.0	179,738	2.0	186,981
1874 Director Of Pharmacy II	024	1.0	106,650	1.0	110,950
1876 Assistant Director Of Pharmacy	024	1.0	92,941	1.0	96,687
2104 Pharmacist Supervisor	023	4.0	345,354	4.0	332,867
0050 Administrative Assistant IV	018	1.0	55,466	0.7	44,386
1680 Supervisor Of Pharmacy	017	1.0	50,884	1.0	52,934
0936 Stenographer V	013	1.0	40,579	1.0	31,367
0935 Stenographer IV	011	1.0	33,911	1.0	35,277
1846 Clinical Pharmacist	RX2			5.7	463,329
1846 Clinical Pharmacist	PD	6.0	441,218		
2051 Pharmacy Technician (As Required Not To Exceed)		10.0	372,292	10.0	399,057
		28.0	\$1,719,033	27.4	\$1,753,835
03 INPATIENT SERVICES - 8970152					
2093 Pharmacy Technician I	PA			2.0	50,978
2104 Pharmacist Supervisor	023	4.0	347,417	3.7	256,914
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1878 Pharmacist	RX1			23.7	1,895,918
1878 Pharmacist	PC	24.0	1,737,095		
2051 Pharmacy Technician (As Required Not To Exceed)		30.7	1,219,564	31.4	1,280,469
		<u>59.7</u>	<u>\$3,341,485</u>	<u>61.8</u>	<u>\$3,525,041</u>
20 ENVIRONMENTAL SERVICES					
01 ADMINISTRATION - 8970153					
2401 Assistant Director Environmental Services	019	2.0	120,797	2.0	125,666
1445 Director Of Environmental Services II	022	1.0	83,315	1.0	64,984
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
1235 Storekeeper V	014	1.0	39,184	1.0	40,762
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0935 Stenographer IV	011	1.0	34,223	1.0	35,604
		<u>7.0</u>	<u>\$356,818</u>	<u>7.0</u>	<u>\$349,509</u>
02 OPERATIONS - 8970154					
2404 Building Custodian I	016	4.5	206,840	5.0	220,030
2420 Building Service Supervisor	012	10.5	356,577	11.0	400,391
		<u>15.0</u>	<u>\$563,417</u>	<u>16.0</u>	<u>\$620,421</u>
03 HOUSEKEEPING - 8970155					
2146 Building Service Leader	CG	8.4	235,546	9.0	274,602
2143 Building Service Worker-John H. Stroger Hospital	CF	120.6	3,258,591	125.7	3,652,884
		<u>129.0</u>	<u>\$3,494,137</u>	<u>134.7</u>	<u>\$3,927,486</u>
04 HOUSEKEEPING-SPECIAL PROJECTS - 8970156					
2143 Building Service Worker-John H. Stroger Hospital	CF	15.0	402,917	15.0	438,166
		<u>15.0</u>	<u>\$402,917</u>	<u>15.0</u>	<u>\$438,166</u>
22 MEDICAL ADMINISTRATION					
01 ADMINISTRATION - 8970157					
1718 Medical Director/Medicine	K12	1.0	392,422	1.0	408,237
1687 Assistant Administrator	023	1.0	65,520	0.7	52,431
0294 Administrative Analyst IV	022	1.0	62,467	1.0	64,984
0047 Administrative Assistant II	014	1.0	43,581	0.7	34,876
		<u>4.0</u>	<u>\$563,990</u>	<u>3.4</u>	<u>\$560,528</u>
04 EXECUTIVE MEDICAL STAFF SUPPORT - 8970158					
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0047 Administrative Assistant II	014	2.0	84,196	2.0	87,585
0936 Stenographer V	013	1.0	31,641	1.0	34,587
		<u>4.0</u>	<u>\$173,557</u>	<u>4.0</u>	<u>\$182,220</u>
23 DEPARTMENT OF MEDICINE					
01 ADMINISTRATION - 8970159					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	346,988	1.0	360,972
1644 Medical Division Chairman 7	K7	3.0	486,714	3.0	506,328
0253 Business Manager III	022	1.0	75,311	1.0	78,346
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,828
0050 Administrative Assistant IV	018	1.0	55,992	1.0	58,249
0048 Administrative Assistant III	016	2.0	98,218	1.0	50,081
0047 Administrative Assistant II	014	1.0	41,043	1.0	42,697
		<u>10.0</u>	<u>\$1,170,745</u>	<u>9.0</u>	<u>\$1,166,501</u>
02 POST GRADUATE - 8970160					
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	198,950	1.0	206,967
0816 Training Coordinator IV	021	1.0	68,626	1.0	71,392
0050 Administrative Assistant IV	018	1.0	43,002	1.0	46,896

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0047 Administrative Assistant II	014	2.0	74,796	2.0	79,679
0941 Clerk Typist Senior	009	1.0	29,626	1.0	30,820
1794 Post Graduate Level Physician	J1	147.0	5,617,491	147.0	6,396,722
1793 Chief Resident	J2	7.0	314,103	7.0	350,334
		<u>161.0</u>	<u>\$6,391,672</u>	<u>161.0</u>	<u>\$7,231,882</u>
03 ONCOLOGY SECTION - 8970161					
1657 Attending Physician Senior 11	K11	1.0	216,508	1.0	226,028
1647 Medical Division Chairman 10	K10			1.0	206,967
1655 Attending Physician Senior 9	K9			4.0	644,404
1639 Attending Physician 9	K9			1.0	176,863
1644 Medical Division Chairman 7	K7	1.0	162,238		
1652 Attending Physician Senior 6	K6	1.0	150,035		
1634 Attending Physician 4	K4	3.0	376,641		
1943 Nurse Clinician	FC	1.0	71,205	1.0	51,812
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
0935 Stenographer IV	011	1.0	33,247		
1794 Post Graduate Level Physician	J1	5.0	216,104	5.0	237,909
		<u>14.0</u>	<u>\$1,263,764</u>	<u>14.0</u>	<u>\$1,583,291</u>
04 GENERAL MEDICINE - 8970162					
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	198,950	1.0	206,967
1639 Attending Physician 9	K9			1.0	168,980
1644 Medical Division Chairman 7	K7	2.0	324,476	2.0	337,552
1652 Attending Physician Senior 6	K6	13.0	1,950,455	14.0	2,164,956
1634 Attending Physician 4	K4	23.0	2,848,805	23.0	3,003,984
1943 Nurse Clinician	FC	5.0	344,109	5.0	391,875
0293 Administrative Analyst III	021	1.0	73,033		
0051 Administrative Assistant V	020	1.0	51,797	0.7	41,448
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
1548 Substance Abuse Counselor III	017	1.0	48,487	1.0	52,934
1524 Medical Social Worker III	017			1.0	43,861
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
2158 Medical Social Worker - John H. Stroger Hospital	015	1.0	46,855		
0047 Administrative Assistant II	014	2.0	85,887	2.0	89,347
0935 Stenographer IV	011	2.0	62,053	2.0	65,954
0907 Clerk V	011	1.0	33,911	2.0	62,623
0911 Senior Clerk	009	1.0	22,874		
1794 Post Graduate Level Physician	J1	3.0	111,312	3.0	129,246
		<u>59.0</u>	<u>\$6,298,158</u>	<u>59.7</u>	<u>\$6,860,893</u>
05 ICU - 8970163					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	2.0	300,070	2.0	312,164
0047 Administrative Assistant II	014			1.0	38,917
0907 Clerk V	011	1.0	35,275		
		<u>4.0</u>	<u>\$497,583</u>	<u>4.0</u>	<u>\$519,857</u>
06 MEDICAL PRACTICE EVALUATION - 8970164					
3991 APN-Clinical Nurse Specialist	FF			1.0	80,494
3991 APN-Clinical Nurse Specialist	FE	1.0	68,468		
1773 Medical Department Chairman-Internal Medicine	K12	1.0	203,901	1.0	212,119
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	198,950	1.0	206,967
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1866 Scientific Officer II	022	2.0	147,275	2.0	156,692
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
0911 Senior Clerk	009	1.0	22,874		
		10.0	\$1,067,252	9.0	\$1,104,134
08 ENDOCRINOLOGY-CLINICAL - 8970165					
1646 Medical Division Chairman 9	K9	1.0	186,703	1.0	194,229
1652 Attending Physician Senior 6	K6	2.0	286,731	2.0	312,164
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
1050 Patient Service Coordinator	014			3.0	101,022
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
1794 Post Graduate Level Physician	J1	2.0	81,352	2.0	86,304
		8.0	\$780,836	11.0	\$931,718
09 RENAL DISEASES - 8970166					
1644 Medical Division Chairman 7	K7	1.0	162,238		
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1636 Attending Physician 6	K6	1.0	150,035	1.0	156,082
1866 Scientific Officer II	022	1.0	80,095	1.0	84,153
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
0935 Stenographer IV	011	1.0	28,806	1.0	29,967
0907 Clerk V	011	2.0	66,494	2.0	69,864
		8.0	\$681,284	7.0	\$541,486
10 NEUROLOGY PROCEDURES - 8970167					
1843 Medical Technologist I	014	1.0	39,184	1.0	42,697
1841 Medical Laboratory Technician II	010	2.0	59,595	2.0	54,774
		3.0	\$98,779	3.0	\$97,471
11 NEUROLOGY-CLINICAL - 8970168					
1645 Medical Division Chairman 8	K8	1.0	174,452	1.0	181,483
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	4.0	580,732	4.0	617,358
0048 Administrative Assistant III	016	0.3	16,516	1.0	52,094
0907 Clerk V	011	1.0	28,806	1.0	31,367
0941 Clerk Typist Senior	009	1.0	28,806	1.0	29,966
		8.3	\$991,550	9.0	\$1,081,044
12 ADULT CARDIOLOGY PROCEDURES - 8970169					
0050 Administrative Assistant IV	018	1.0	57,720	0.7	34,412
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
1843 Medical Technologist I	014	8.0	336,562	7.7	308,601
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
1844 Medical Technologist II	T16			2.0	90,489
1844 Medical Technologist II	MT1	1.0	51,557		
1845 Medical Technologist III	T18			2.0	110,640
1845 Medical Technologist III	MT2	2.0	118,366		
1794 Post Graduate Level Physician	J1	2.0	85,276	2.0	101,772
		16.0	\$732,830	16.4	\$734,658
13 ADULT CARDIOLOGY-CLINICAL - 8970170					
3991 APN-Clinical Nurse Specialist	FF			1.0	82,506
3990 APN-Nurse Practitioner	FF			1.0	92,313
3991 APN-Clinical Nurse Specialist	FE	1.0	82,364		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
3990 APN-Nurse Practitioner	FE	1.0	86,112		
1773 Medical Department Chairman-Internal Medicine	K12	1.0	277,635	1.0	288,736
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	97,875
1645 Medical Division Chairman 8	K8	2.0	348,904	2.0	362,966
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	2.0	300,070	2.0	312,164
0050 Administrative Assistant IV	O18	1.0	51,795	1.0	56,541
0936 Stenographer V	O13	1.0	30,152	1.0	32,916
0935 Stenographer IV	O11	1.0	33,911	1.0	35,277
0907 Clerk V	O11			3.0	91,629
0941 Clerk Typist Senior	O09	3.0	83,505		
1844 Medical Technologist II	T16			1.0	38,917
1794 Post Graduate Level Physician	J1	6.3	245,864	6.0	287,705
		21.3	\$1,796,633	22.0	\$1,948,321
14 CARDIOLOGY - EKG/VCG - 8970171					
2087 Cardio Technology Supervisor	O16	1.0	43,002		
1843 Medical Technologist I	O14	2.0	87,162	2.0	84,255
2086 Electrocardiogram Technician	O10	35.0	1,015,098	23.0	708,099
		38.0	\$1,145,262	25.0	\$792,354
15 DERMATOLOGY - 8970172					
1645 Medical Division Chairman 8	K8	1.0	174,452		
1648 Medical Division Chairman 11	K11			1.0	226,028
1655 Attending Physician Senior 9	K9			1.0	194,229
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	2.0	300,070	1.0	156,082
0047 Administrative Assistant II	O14	1.0	41,890	1.0	43,576
0936 Stenographer V	O13	1.0	39,015	1.0	40,588
		6.0	\$717,665	6.0	\$829,279
16 PULMONARY PROCEDURES - 8970173					
1842 Medical Laboratory Technician III	O13	3.0	118,167	3.0	122,928
		3.0	\$118,167	3.0	\$122,928
17 PULMONARY MEDICINE-CLINICAL - 8970174					
3990 APN-Nurse Practitioner	FF			1.0	92,313
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1773 Medical Department Chairman-Internal Medicine	K12	1.0	259,763	1.0	270,232
1781 Medical Department Associate Chairman-Internal Medicine	K10	2.0	397,900	2.0	413,934
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	2.0	274,588	2.0	312,164
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608
1943 Nurse Clinician	FC	2.0	142,410	2.0	154,890
0048 Administrative Assistant III	O16	1.0	50,076	1.0	52,094
0907 Clerk V	O11	1.0	35,275	1.0	36,698
1845 Medical Technologist III	T18			2.0	101,276
1794 Post Graduate Level Physician	J1	2.7	99,969	3.0	140,676
1793 Chief Resident	J2	1.0	51,191	1.0	55,673
		15.7	\$1,681,321	18.0	\$1,929,334
19 GASTROENTEROLOGY-CLINICAL - 8970175					
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1656 Attending Physician Senior 10	K10	7.0	1,238,069	7.0	1,337,395
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1866 Scientific Officer II	O22	1.0	80,095	1.0	83,323

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	41,890	1.0	44,009
0941 Clerk Typist Senior	009	1.0	29,923	1.0	31,130
0934 Stenographer III	009	1.0	22,874	1.0	23,796
1794 Post Graduate Level Physician	J1	6.0	269,826	6.0	293,808
1793 Chief Resident	J2	1.0	48,954	1.0	50,984
		<u>20.0</u>	<u>\$2,015,910</u>	<u>20.0</u>	<u>\$2,165,659</u>
20 INFECTIOUS DISEASE - 8970176					
2149 Infection Control Officer	K12	1.0	259,763	1.0	270,232
1957 Divisional Nursing Director	NS3	1.0	88,827	1.0	97,875
1644 Medical Division Chairman 7	K7			1.0	168,777
1652 Attending Physician Senior 6	K6	2.0	300,070	1.0	156,082
1634 Attending Physician 4	K4	5.0	627,735	5.0	653,040
1860 Scientific Officer I	021	1.0	56,922	1.0	59,216
1854 Biochemist IV	019	1.0	63,000	1.0	65,539
0292 Administrative Analyst II	019	1.0	59,649	1.0	62,053
0941 Clerk Typist Senior	009	1.0	27,494		
1955 Administrative Supervisor II	NS2	1.0	80,328	1.0	83,564
		<u>14.0</u>	<u>\$1,563,788</u>	<u>13.0</u>	<u>\$1,616,378</u>
22 RHEUMATOLOGY - 8970177					
3990 APN-Nurse Practitioner	FF			2.0	152,881
3990 APN-Nurse Practitioner	FE	2.0	164,728		
1645 Medical Division Chairman 8	K8	1.0	174,452		
1647 Medical Division Chairman 10	K10			1.0	206,967
1652 Attending Physician Senior 6	K6	2.0	300,070	2.0	305,194
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
		<u>6.0</u>	<u>\$682,831</u>	<u>6.0</u>	<u>\$710,380</u>
23 CLINICAL HEMATOLOGY - 8970178					
3990 APN-Nurse Practitioner	FF			1.0	92,313
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1655 Attending Physician Senior 9	K9			1.0	194,229
1652 Attending Physician Senior 6	K6	1.0	150,035		
0936 Stenographer V	013	1.0	40,581	0.7	24,128
		<u>3.0</u>	<u>\$272,980</u>	<u>2.7</u>	<u>\$310,670</u>
24 OCCUPATIONAL MEDICINE-CLINICAL - 8970179					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608
0293 Administrative Analyst III	021	1.0	73,755	1.0	76,728
0936 Stenographer V	013	1.0	40,581	1.0	31,367
0941 Clerk Typist Senior	009	1.0	29,626	1.0	30,820
1949 Administrative Supervisor I	NS1	1.0	77,901	1.0	81,041
1794 Post Graduate Level Physician	J1	1.0	47,903	1.0	52,102
		<u>7.0</u>	<u>\$557,551</u>	<u>7.0</u>	<u>\$571,442</u>
25 OCCUPATIONAL MEDICINE-LABORATORY - 8970180					
1843 Medical Technologist I	014	2.0	84,196	2.0	87,585
		<u>2.0</u>	<u>\$84,196</u>	<u>2.0</u>	<u>\$87,585</u>
26 RETRO VIROLOGY - 8970181					
3990 APN-Nurse Practitioner	FF			3.0	257,300
3990 APN-Nurse Practitioner	FE	4.0	303,269		
1722 Associate Director Of Nursing Service	NS4	1.0	106,295	1.0	110,577
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1816 Physician Assistant I	022	1.0	62,467	2.0	133,144
0941 Clerk Typist Senior	009	1.0	22,874	1.0	24,875
		9.0	\$782,690	9.0	\$825,280
27 NURSE EPIDEMIOLOGY - 8970182					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1944 Nurse Epidemiologist	FE	5.0	400,582	5.0	404,724
0935 Stenographer IV	011	1.0	33,911	1.0	35,277
		7.0	\$596,731	7.0	\$608,777
24 DEPARTMENT OF LABORATORIES					
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - 8970184					
1735 Medical Department Chairman-Pathology	K12	1.0	288,603	1.0	300,234
1687 Assistant Administrator	023	1.0	82,866	1.0	87,479
1646 Medical Division Chairman 9	K9	1.0	186,703	1.0	194,229
1657 Attending Physician Senior 11	K11			1.0	196,596
1648 Medical Division Chairman 11	K11	2.0	433,016	2.0	452,056
1653 Attending Physician Senior 7	K7			2.0	337,552
1636 Attending Physician 6	K6			6.0	936,492
1651 Attending Physician Senior 5	K5			1.0	143,323
0253 Business Manager III	022	1.0	62,467	1.0	64,984
1868 Technical Manager	021			1.0	59,217
1855 Biochemist V	021			1.0	75,977
0051 Administrative Assistant V	020	1.0	67,122	1.0	53,883
0050 Administrative Assistant IV	018	1.0	57,720	1.0	44,736
2087 Cardio Technology Supervisor	016			0.7	29,936
0048 Administrative Assistant III	016			1.0	46,896
0047 Administrative Assistant II	014			1.0	45,338
0936 Stenographer V	013	1.0	40,581	1.0	40,588
0046 Administrative Assistant I	012			1.0	38,152
0935 Stenographer IV	011			1.0	34,587
0907 Clerk V	011			1.0	35,604
1841 Medical Laboratory Technician II	010			1.0	32,740
0941 Clerk Typist Senior	009			1.0	30,820
1242 Storekeeper/Supply Clerk	CC			1.0	28,105
1892 Laboratory Assistant	CC			1.0	28,374
1845 Medical Technologist III	T18			0.3	14,754
		9.0	\$1,219,078	31.0	\$3,352,652
02 CLINICAL LAB.-IMMUNOLOGY - 8970185					
1866 Scientific Officer II	022	3.0	244,304	2.0	167,476
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
1854 Biochemist IV	019	1.0	63,000	1.0	65,539
1901 Immunology Technician I	014	1.0	42,306	1.0	33,673
1842 Medical Laboratory Technician III	013	2.0	70,733	2.0	73,583
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0907 Clerk V	011	1.0	35,275		
0911 Senior Clerk	009	1.0	29,923		
1902 Immunology Technician II	T16			2.0	87,989
1902 Immunology Technician II	MT1	2.0	98,728		
1903 Immunology Technician III	T18			2.0	89,470
1903 Immunology Technician III	MT2	2.0	118,366		
		15.0	\$809,695	12.0	\$629,104
03 CLINICAL CHEMISTRY - 8970186					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1865 Scientific Division Chairman	024	1.0	112,570	1.0	117,107
1866 Scientific Officer II	022	2.0	157,872	1.0	82,119
1855 Biochemist V	021	2.0	143,928	1.0	75,977
1858 Toxicologist III	020	1.0	69,148		
1854 Biochemist IV	019	3.0	189,000	2.7	166,282
0048 Administrative Assistant III	016	1.0	45,078		
1851 Biochemist I	014	15.5	657,590	14.1	591,955
1843 Medical Technologist I	014	1.0	43,581	1.0	45,338
0047 Administrative Assistant II	014	1.0	43,581		
1842 Medical Laboratory Technician III	013	1.0	38,254		
0907 Clerk V	011	1.0	33,911	1.0	35,604
0941 Clerk Typist Senior	009	1.0	29,626	1.0	30,820
0911 Senior Clerk	009	5.0	149,309	1.0	30,820
0906 Clerk IV	009	0.3	10,160		
1242 Storekeeper/Supply Clerk	CC	1.0	25,838		
1892 Laboratory Assistant	CC	3.0	77,097	2.0	57,880
1852 Biochemist II	T16			11.4	584,219
1844 Medical Technologist II	T16			1.0	51,572
1852 Biochemist II	MT1	12.3	618,512		
1844 Medical Technologist II	MT1	2.0	101,600		
1853 Biochemist III	T18			1.7	79,148
1845 Medical Technologist III	T18			2.0	118,956
1853 Biochemist III	MT2	4.0	236,732		
1845 Medical Technologist III	MT2	3.0	175,814		
		<u>61.1</u>	<u>\$2,959,201</u>	<u>41.9</u>	<u>\$2,067,797</u>
04 TRANSFUSION MEDICINE - 8970187					
1647 Medical Division Chairman 10	K10	1.0	198,950	1.0	197,675
1848 Blood Bank Supervisor	020	3.0	190,621	3.0	182,927
1864 Microbiologist IV	019	1.0	63,000	1.0	59,216
1847 Blood Preservation Laboratory Supervisor	017	2.0	107,916	2.0	97,893
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,565
1843 Medical Technologist I	014	6.0	246,260	5.7	218,446
1842 Medical Laboratory Technician III	013	12.0	446,275	11.0	426,868
0907 Clerk V	011	1.0	34,223	1.0	35,604
0911 Senior Clerk	009	1.0	29,626	1.0	30,820
1844 Medical Technologist II	T16			0.7	41,258
1844 Medical Technologist II	MT1	1.0	51,557		
1845 Medical Technologist III	T18			3.0	157,907
1845 Medical Technologist III	MT2	3.0	157,900		
		<u>32.0</u>	<u>\$1,574,470</u>	<u>30.4</u>	<u>\$1,499,179</u>
05 HEMATOPATHOLOGY - 8970188					
1647 Medical Division Chairman 10	K10	1.0	190,017	1.0	206,967
1868 Technical Manager	021	1.0	76,000	1.0	79,061
1886 Hematology Technician I	014	3.0	111,666	3.0	119,744
1861 Microbiologist I	014	1.0	37,409	1.0	38,917
1851 Biochemist I	014	1.0	43,581	1.0	45,338
1843 Medical Technologist I	014	2.0	74,673	2.0	77,682
1842 Medical Laboratory Technician III	013	10.5	395,858	10.7	400,547
0936 Stenographer V	013	1.0	38,254	1.0	40,588
1841 Medical Laboratory Technician II	010	5.0	134,053	5.0	134,765
1887 Hematology Technician II	T16			1.0	51,572

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1862 Microbiologist II	T16			1.0	53,635
1852 Biochemist II	T16			1.0	51,572
1844 Medical Technologist II	T16			2.0	103,633
1887 Hematology Technician II	MT1	1.0	49,575		
1862 Microbiologist II	MT1	1.0	51,557		
1844 Medical Technologist II	MT1	2.0	96,746		
1888 Hematology Technician III	T18			2.0	113,076
1888 Hematology Technician III	MT2	3.0	172,717		
1968 Scheduler/Dispatcher	CE	1.0	26,970		
		<u>33.5</u>	<u>\$1,499,076</u>	<u>32.7</u>	<u>\$1,517,097</u>
06 CLINICAL LABORATORY-MICROBIOLOGY - 8970189					
1646 Medical Division Chairman 9	K9	1.0	154,859	1.0	176,863
1866 Scientific Officer II	O22			1.0	82,119
1864 Microbiologist IV	O19	3.0	187,148	3.0	183,035
1861 Microbiologist I	O14	3.0	126,502	2.0	87,585
1851 Biochemist I	O14			2.0	87,585
1843 Medical Technologist I	O14			1.0	37,047
1842 Medical Laboratory Technician III	O13	1.0	40,581	1.0	42,216
0935 Stenographer IV	O11	1.0	34,223	1.0	36,698
1840 Medical Laboratory Technician I	O09	1.0	22,874	1.0	29,967
0911 Senior Clerk	O09	1.0	22,874		
1889 Laboratory Aide	CB	2.0	50,984	2.0	55,452
1862 Microbiologist II	T16			5.7	302,635
1844 Medical Technologist II	T16			2.0	92,552
1862 Microbiologist II	MT1	5.0	250,371		
1844 Medical Technologist II	MT1	2.0	101,600		
1863 Microbiologist III	T18			2.0	89,471
1853 Biochemist III	T18			3.0	155,160
1863 Microbiologist III	MT2	1.0	43,004		
		<u>21.0</u>	<u>\$1,035,020</u>	<u>27.7</u>	<u>\$1,458,385</u>
07 ANATOMICAL PATHOLOGY-ADMINISTRATION - 8970190					
1657 Attending Physician Senior 11	K11	1.0	180,120		
1653 Attending Physician Senior 7	K7	2.0	296,904		
1636 Attending Physician 6	K6	6.0	900,210		
1651 Attending Physician Senior 5	K5	1.0	137,771		
0047 Administrative Assistant II	O14	1.0	43,581		
0046 Administrative Assistant I	O12	1.0	36,309		
0935 Stenographer IV	O11	1.0	33,911		
0907 Clerk V	O11	1.0	34,223		
0941 Clerk Typist Senior	O09	1.0	29,626		
1845 Medical Technologist III	MT2	0.3	19,519		
		<u>15.3</u>	<u>\$1,712,174</u>		
08 HISTOPATHOLOGY - 8970191					
1858 Toxicologist III	O20			1.0	53,883
1869 Electron Microscopist	O19	1.0	61,148	1.0	63,613
1864 Microbiologist IV	O19	1.0	61,148	0.7	37,748
1843 Medical Technologist I	O14	1.0	41,888	1.0	33,674
1842 Medical Laboratory Technician III	O13	5.0	182,010	5.0	191,402
1889 Laboratory Aide	CB	1.0	25,616	1.0	28,411
		<u>9.0</u>	<u>\$371,810</u>	<u>9.7</u>	<u>\$408,731</u>
09 CYTOPATHOLOGY - 8970192					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2047 Cytotechnologist II	020	5.0	314,836	5.0	327,521
1842 Medical Laboratory Technician III	013	2.0	78,030	2.0	81,564
0941 Clerk Typist Senior	009	1.0	28,806	1.0	29,967
		<u>8.0</u>	<u>\$421,672</u>	<u>8.0</u>	<u>\$439,052</u>
10 ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193					
1881 Morgue Supervisor	011	1.0	33,911	1.0	35,277
1889 Laboratory Aide	CB	1.0	26,123	1.0	28,411
1880 Morgue Keeper	CC	2.0	50,006	2.0	55,645
1899 Pathologist Assistant	CE	2.0	51,776	2.0	57,399
		<u>6.0</u>	<u>\$161,816</u>	<u>6.0</u>	<u>\$176,732</u>
11 PHLEBOTOMY/MESSENGERS - 8970194					
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
1851 Biochemist I	014			1.0	45,338
1843 Medical Technologist I	014	1.0	43,581	1.0	33,673
1842 Medical Laboratory Technician III	013	2.0	75,819	1.7	71,315
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
2128 Phlebotomist III	011	5.0	171,855	5.0	178,787
1841 Medical Laboratory Technician II	010	10.0	305,997	7.0	227,351
1840 Medical Laboratory Technician I	009	13.8	358,797	10.3	293,520
1844 Medical Technologist II	MT1	1.0	51,557		
1968 Scheduler/Dispatcher	CE	1.0	25,589	1.0	30,200
		<u>35.8</u>	<u>\$1,119,946</u>	<u>29.0</u>	<u>\$970,430</u>
13 MOLECULAR DIAGNOSTICS - 8970196					
1866 Scientific Officer II	022	1.0	78,936		
1862 Microbiologist II	MT1	1.0	49,575		
1853 Biochemist III	MT2	1.0	49,515		
		<u>3.0</u>	<u>\$178,026</u>		
14 PATHOLOGY-FANTUS - 8970197					
1901 Immunology Technician I	014	1.0	41,043	1.0	43,576
1886 Hematology Technician I	014	1.0	32,367	1.0	33,674
1861 Microbiologist I	014	1.0	39,184	1.0	40,762
1851 Biochemist I	014	0.4	13,697	1.0	38,917
1843 Medical Technologist I	014	5.0	208,767	4.7	197,952
1842 Medical Laboratory Technician III	013	7.8	292,747	9.0	327,049
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
0907 Clerk V	011	5.0	165,957	5.0	175,005
1841 Medical Laboratory Technician II	010	13.4	374,352	15.1	463,336
1840 Medical Laboratory Technician I	009	1.0	23,912	2.0	50,959
1902 Immunology Technician II	T16			1.0	49,072
1844 Medical Technologist II	T16			2.7	147,317
1902 Immunology Technician II	MT1	1.0	47,171		
1844 Medical Technologist II	MT1	3.0	151,175		
1888 Hematology Technician III	T18			2.0	123,136
1845 Medical Technologist III	T18			3.7	217,311
1888 Hematology Technician III	MT2	2.0	118,366		
1845 Medical Technologist III	MT2	4.0	232,713		
		<u>46.6</u>	<u>\$1,777,760</u>	<u>50.2</u>	<u>\$1,945,839</u>
16 ANATOMICAL PATHOLOGY-POST GRADUATE PROGRAM - 8970199					
1794 Post Graduate Level Physician	J1	5.0	198,313	5.0	219,869
1793 Chief Resident	J2	1.0	44,866	1.0	48,799
		<u>6.0</u>	<u>\$243,179</u>	<u>6.0</u>	<u>\$268,668</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
18 HUB LABORATORY - 8970201					
1866 Scientific Officer II	022			2.0	147,103
1854 Biochemist IV	019	1.0	63,000	1.0	49,072
0050 Administrative Assistant IV	018	1.0	47,171	2.0	89,472
1861 Microbiologist I	014			1.0	44,009
1851 Biochemist I	014	5.0	213,664	5.7	256,267
1843 Medical Technologist I	014	2.0	84,196	10.0	399,211
1842 Medical Laboratory Technician III	013			4.7	194,796
0907 Clerk V	011			1.0	36,698
1841 Medical Laboratory Technician II	010	8.0	227,864	7.7	230,957
1840 Medical Laboratory Technician I	009			3.0	78,252
0911 Senior Clerk	009			4.0	116,256
0906 Clerk IV	009			1.0	30,820
1852 Biochemist II	T16			2.0	92,552
1844 Medical Technologist II	T16			2.0	101,133
1844 Medical Technologist II	MT1	2.0	97,214		
1888 Hematology Technician III	T18			2.0	120,761
1853 Biochemist III	T18			1.0	44,736
1845 Medical Technologist III	T18			0.7	47,360
1968 Scheduler/Dispatcher	CE			1.0	29,335
		19.0	\$733,109	51.8	\$2,108,790
20 CONSOLIDATED/STAT LABS ADMIN - 8970202					
0050 Administrative Assistant IV	018	1.0	43,004		
1853 Biochemist III	MT2	1.0	59,183		
		2.0	\$102,187		
21 PATHOLOGY-GENERAL SURGERY LABORATORY CONSOLIDATED LABS - 8970203					
1842 Medical Laboratory Technician III	013	2.0	79,596		
		2.0	\$79,596		
23 RECOVERY AND LABORATORY SERVICES CONSOLIDATED LABS - 8970204					
1843 Medical Technologist I	014	6.0	259,795		
		6.0	\$259,795		
25 PATHOLOGY-NEONATOLOGY LABORATORY CONSOLIDATED LABS - 8970205					
1843 Medical Technologist I	014	3.0	118,229		
1842 Medical Laboratory Technician III	013	1.0	36,430		
1852 Biochemist II	MT1	2.0	101,600		
1888 Hematology Technician III	MT2	1.0	59,183		
		7.0	\$315,442		
26 CLINICAL LABORATORY TECHNICIAN PROGRAM - 8970206					
0907 Clerk V	011	1.0	35,275		
		1.0	\$35,275		
27 CLINICAL BIOCHEMISTRY- POINT OF CARE - 8970207					
1855 Biochemist V	021	1.0	71,964	1.0	74,864
1844 Medical Technologist II	T16			2.0	107,270
1844 Medical Technologist II	MT1	1.0	51,557		
		2.0	\$123,521	3.0	\$182,134
28 CYTOGENETICS - 8972428					
1868 Technical Manager	021			0.7	45,551
1844 Medical Technologist II	T16			0.7	29,936
1853 Biochemist III	T18			1.0	56,541
				2.4	\$132,028

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
25 DEPARTMENT OF RADIOLOGY					
01 ADMINISTRATION - 8970208					
1865 Scientific Division Chairman	024	1.0	104,664	1.0	108,884
1779 Medical Department Chairman-Radiology	K12	1.0	313,652	1.0	326,294
1658 Attending Physician Senior 12	K12	1.0	261,375	1.0	271,913
1649 Medical Division Chairman 12	K12	1.0	261,375	1.0	271,909
1868 Technical Manager	021	1.0	76,000	0.7	45,551
1856 Radiation Physicist	020	1.0	69,148	1.0	71,933
2083 Director Of Radiological Technical Training	019	1.0	63,000	1.0	65,539
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0269 Statistician II	014	1.0	35,612	1.0	38,917
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
0907 Clerk V	011	1.0	35,275		
		12.0	\$1,348,597	10.7	\$1,334,616
02 GENERAL - 8970209					
1658 Attending Physician Senior 12	K12			1.0	244,321
1649 Medical Division Chairman 12	K12	1.0	234,899	1.0	244,367
1983 Assistant Manager Diagnostic Radiology	019	1.0	63,000	0.7	37,748
1941 Clinical Nurse I	FA	1.0	64,641	1.0	71,711
2081 Supervisor Of Diagnostic Radiology	017	4.0	215,832	4.0	208,508
2077 Radiologic Technician	015	21.5	850,257	20.3	952,381
2050 Radiology Scheduler Supervisor	013	1.0	40,581	1.0	42,216
0935 Stenographer IV	011	3.0	103,097	0.7	27,136
0907 Clerk V	011	4.3	150,318	3.0	107,579
1909 Darkroom Technician II	010	1.0	24,501		
0941 Clerk Typist Senior	009	1.0	29,626		
0934 Stenographer III	009	0.3	10,160		
0911 Senior Clerk	009	1.0	26,288	1.0	28,603
1968 Scheduler/Dispatcher	CE	3.0	82,498	2.7	80,012
1915 X-Ray Technician Aide	CE	3.0	79,540	3.0	86,734
0990 Darkroom Assistant	CE	2.0	53,426	1.0	29,335
		48.1	\$2,028,664	40.4	\$2,160,651
03 TRAUMA - 8970210					
1649 Medical Division Chairman 12	K12	1.0	234,899	1.0	244,366
2077 Radiologic Technician	015	2.4	90,968	1.0	42,697
0911 Senior Clerk	009	2.0	46,786	1.0	24,875
0990 Darkroom Assistant	CE	1.0	27,764	0.7	20,477
		6.4	\$400,417	3.7	\$332,415
04 PEDIATRICS - 8970211					
1649 Medical Division Chairman 12	K12	1.0	234,899	1.0	244,367
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1941 Clinical Nurse I	FA	1.0	64,641	1.0	71,711
2081 Supervisor Of Diagnostic Radiology	017	1.0	53,958	1.0	41,762
2098 Ultrasound Technician	016	1.0	50,076	1.0	38,917
2077 Radiologic Technician	015	5.0	204,514	4.0	167,416
0907 Clerk V	011	1.0	35,275		
0911 Senior Clerk	009	3.0	85,793	2.7	80,318
0990 Darkroom Assistant	CE	1.0	27,764	0.7	20,477
		15.0	\$906,955	12.4	\$821,050
06 SECTIONAL IMAGING - 8970212					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1649 Medical Division Chairman 12	K12	1.0	234,899	1.0	241,946
1941 Clinical Nurse I	FA	1.0	64,641		
2081 Supervisor Of Diagnostic Radiology	017	1.0	53,958	1.0	41,762
2098 Ultrasound Technician	016	2.0	98,682	2.0	89,482
2097 C A T Technologist	016	10.0	491,476	12.0	524,796
1608 Mri Technician	016	2.0	93,220	2.0	99,153
0907 Clerk V	011	2.0	68,134	2.0	72,302
1915 X-Ray Technician Aide	CE	1.4	36,661	1.0	28,775
		<u>20.4</u>	<u>\$1,141,671</u>	<u>21.0</u>	<u>\$1,098,216</u>
07 SPECIAL PROCEDURES - 8970213					
1658 Attending Physician Senior 12	K12	1.0	261,375	1.0	271,913
0731 Medical Department Associate Chairman Radiology	K12	1.0	292,740	1.0	304,540
1656 Attending Physician Senior 10	K10	2.0	397,900	2.0	413,934
1941 Clinical Nurse I	FA	2.0	129,282	1.7	107,244
1942 Clinical Nurse II	FB			1.0	48,704
2097 C A T Technologist	016	4.0	198,834	3.7	168,471
0907 Clerk V	011	1.0	33,247	1.0	34,587
		<u>11.0</u>	<u>\$1,313,378</u>	<u>11.4</u>	<u>\$1,349,393</u>
08 NUCLEAR MEDICINE - 8970214					
1649 Medical Division Chairman 12	K12	1.0	234,899	1.0	244,367
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
2082 Supervisor Division Of Nuclear Medicine	019	1.0	56,922	0.7	37,748
2078 Nuclear Medicine Technician Senior	016	5.4	236,821	5.7	259,501
0935 Stenographer IV	011	1.0	35,275	1.0	36,698
0907 Clerk V	011			1.0	32,916
0911 Senior Clerk	009	2.0	59,252	1.0	30,820
1915 X-Ray Technician Aide	CE	1.0	27,764	1.0	27,076
		<u>12.4</u>	<u>\$849,883</u>	<u>12.4</u>	<u>\$876,093</u>
09 ONCOLOGY - 8970215					
1649 Medical Division Chairman 12	K12	1.0	234,857	1.0	244,322
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
2141 Special Procedures Technician	016	1.0	43,002	1.0	46,896
0907 Clerk V	011	1.0	35,275	1.7	55,623
0906 Clerk IV	009	1.0	30,805		
2079 Supervisor Division Of Therapeutic Radiology	MT1	1.0	51,557		
		<u>6.0</u>	<u>\$594,446</u>	<u>4.7</u>	<u>\$553,808</u>
10 POST GRADUATE EDUCATION - 8970216					
1794 Post Graduate Level Physician	J1	14.3	573,789	15.0	666,197
1793 Chief Resident	J2	2.0	95,829	2.0	104,228
		<u>16.3</u>	<u>\$669,618</u>	<u>17.0</u>	<u>\$770,425</u>
12 RADIOLOGY-PACS - 8970218					
1658 Attending Physician Senior 12	K12	1.0	234,857		
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
0907 Clerk V	011	1.0	33,247		
		<u>3.0</u>	<u>\$467,054</u>	<u>1.0</u>	<u>\$206,967</u>
13 ABDOMINAL IMAGING - 8970219					
1779 Medical Department Chairman-Radiology	K12	1.0	234,899	1.0	244,366
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
2077 Radiologic Technician	015	1.0	34,847	0.7	27,888
		<u>3.0</u>	<u>\$468,696</u>	<u>2.7</u>	<u>\$479,221</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
26 DEPARTMENT OF PEDIATRICS					
01 ADMINISTRATION - 8970220					
1775 Medical Department Chairman-Pediatrics	K12	1.0	288,270	1.0	299,897
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0936 Stenographer V	013	2.0	79,596	2.0	82,804
		<u>4.0</u>	<u>\$422,217</u>	<u>4.0</u>	<u>\$440,403</u>
02 MEDICINE - 8970221					
1652 Attending Physician Senior 6	K6	3.0	443,405	2.0	312,164
1650 Attending Physician Senior 4	K4			1.0	124,857
		<u>3.0</u>	<u>\$443,405</u>	<u>3.0</u>	<u>\$437,021</u>
03 POST GRADUATE - 8970222					
1794 Post Graduate Level Physician	J1	33.2	1,265,588	36.0	1,554,936
1793 Chief Resident	J2	1.0	44,866	1.0	50,984
		<u>34.2</u>	<u>\$1,310,454</u>	<u>37.0</u>	<u>\$1,605,920</u>
04 CARDIOLOGY-CLINICAL - 8970223					
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1643 Medical Division Chair 6	K6	1.0	150,035	1.0	156,082
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
		<u>3.0</u>	<u>\$337,856</u>	<u>3.0</u>	<u>\$351,472</u>
05 CARDIOLOGY PROCEDURES - 8970224					
1843 Medical Technologist I	014	1.0	43,581	1.0	45,338
1842 Medical Laboratory Technician III	013	1.0	40,581	1.0	42,216
		<u>2.0</u>	<u>\$84,162</u>	<u>2.0</u>	<u>\$87,554</u>
07 NEONATOLOGY - CLINICAL - 8970225					
3990 APN-Nurse Practitioner	FF			2.7	217,075
3990 APN-Nurse Practitioner	FE	4.0	271,760		
1646 Medical Division Chairman 9	K9	2.0	373,406	2.0	388,458
1655 Attending Physician Senior 9	K9	1.0	186,703	1.0	194,229
1653 Attending Physician Senior 7	K7	8.0	1,297,904	8.0	1,350,208
1637 Attending Physician 7	K7	1.0	154,992	1.0	161,238
1636 Attending Physician 6	K6	2.0	293,370	2.0	298,286
1945 Nurse Associate	FE			1.0	77,360
0048 Administrative Assistant III	016	1.0	48,606	1.0	52,094
0936 Stenographer V	013	2.0	79,596	1.0	40,588
0907 Clerk V	011	1.0	35,275		
1950 Nurse Coordinator	NS1	2.0	155,802	2.0	162,082
1794 Post Graduate Level Physician	J1	4.6	183,710	6.0	255,150
		<u>28.6</u>	<u>\$3,081,124</u>	<u>27.7</u>	<u>\$3,196,768</u>
09 HEMATOLOGY - 8970226					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	2.0	300,070	2.0	298,286
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
0936 Stenographer V	013	1.0	38,254	0.7	31,221
		<u>5.0</u>	<u>\$539,746</u>	<u>4.7</u>	<u>\$539,045</u>
10 GENETICS AND METABOLISM-CLINICAL - 8970227					
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1643 Medical Division Chair 6	K6	1.0	150,035	1.0	156,082
2072 Genetic Counselor	020	1.0	66,479	1.0	69,158
0936 Stenographer V	013	1.0	38,254	1.0	40,588
		<u>4.0</u>	<u>\$404,803</u>	<u>4.0</u>	<u>\$421,910</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
11 GENETICS AND METABOLISM-LABORATORY - 8970228					
1868 Technical Manager	021	1.0	76,000		
1844 Medical Technologist II	MT1	1.0	37,409		
1853 Biochemist III	MT2	1.0	54,351		
		3.0	\$167,760		
12 ALLERGY/CLINICAL IMMUNOLOGY - 8970229					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
0935 Stenographer IV	011	1.0	35,275		
		3.0	\$347,548	2.0	\$324,858
13 NEUROLOGY - 8970230					
1841 Medical Laboratory Technician II	010	1.0	32,748	0.7	19,607
		1.0	\$32,748	0.7	\$19,607
14 ADOLESCENT MEDICINE - 8970231					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
0047 Administrative Assistant II	014	1.0	41,890	1.0	38,917
1794 Post Graduate Level Physician	J1	1.0	39,610	1.0	41,079
		4.0	\$393,773	4.0	\$404,854
15 CRITICAL CARE - 8970232					
1645 Medical Division Chairman 8	K8	1.0	174,452	1.0	181,483
1638 Attending Physician 8	K8	1.0	174,452	1.0	181,483
0935 Stenographer IV	011	1.0	33,911	1.0	35,277
		3.0	\$382,815	3.0	\$398,243
16 CHILD PROTECTIVE SERVICES - 8970233					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,081
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
		3.0	\$348,582	3.0	\$362,630
17 PEDIATRIC EMERGENCY ROOM - 8970234					
3990 APN-Nurse Practitioner	FF			0.7	46,591
3990 APN-Nurse Practitioner	FE	1.0	66,875		
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	196,596
1637 Attending Physician 7	K7	1.0	147,770	1.0	153,724
1652 Attending Physician Senior 6	K6	3.0	443,405	3.0	468,246
0047 Administrative Assistant II	014			1.0	38,917
0935 Stenographer IV	011	1.0	35,275		
1794 Post Graduate Level Physician	J1	2.0	77,381	2.0	86,164
		9.0	\$987,214	8.7	\$990,238
27 DEPARTMENT OF SURGERY					
01 ADMINISTRATION - 8970235					
1780 Medical Department Chairman-Surgery	K12	1.0	427,029	1.0	444,239
1722 Associate Director Of Nursing Service	NS4	1.0	91,826	1.0	101,278
1866 Scientific Officer II	022	1.0	80,095	1.0	84,153
0110 Director Of Financial Control I	020	1.0	66,479	1.0	69,158
0051 Administrative Assistant V	020	1.0	62,467	1.0	68,160
2009 Medical Records Supervisor II	015	1.0	45,035		
0936 Stenographer V	013	1.0	39,389	1.0	32,916
0911 Senior Clerk	009			1.0	28,603
		7.0	\$812,320	7.0	\$828,507

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
03 SURGERY-POST GRADUATE - 8970236					
0048 Administrative Assistant III	016	0.3	16,031		
		0.3	\$16,031		
04 SURGICAL CRITICAL CARE - 8970237					
1658 Attending Physician Senior 12	K12	1.0	219,391	1.0	228,233
1649 Medical Division Chairman 12	K12	1.0	282,837	1.0	294,235
0050 Administrative Assistant IV	018	1.0	57,720	1.0	51,510
1793 Chief Resident	J2	1.0	51,191	1.0	42,475
		4.0	\$611,139	4.0	\$616,453
05 GENERAL SURGERY - ADMINISTRATION - 8970238					
3990 APN-Nurse Practitioner	FE	4.0	333,204		
1649 Medical Division Chairman 12	K12	1.0	282,837	1.0	294,235
1657 Attending Physician Senior 11	K11	1.0	216,508	1.0	226,028
1655 Attending Physician Senior 9	K9	1.0	186,703	1.0	194,229
1632 Attending Physician 2	K2			1.0	82,699
1816 Physician Assistant I	022			2.0	129,968
1943 Nurse Clinician	FC	1.0	63,339	1.0	77,445
1945 Nurse Associate	FE			1.0	62,070
0048 Administrative Assistant III	016	0.3	16,516		
2009 Medical Records Supervisor II	015			1.0	46,850
0047 Administrative Assistant II	014	1.0	43,581		
0911 Senior Clerk	009	1.0	30,805		
1949 Administrative Supervisor I	NS1	1.0	77,901	1.0	64,761
		11.3	\$1,251,394	10.0	\$1,178,285
06 VASCULAR SURGERY - 8970239					
3990 APN-Nurse Practitioner	FF			0.7	46,591
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1042 Medical Department Associate Chairman - Surgery	K12	1.0	274,298	1.0	285,356
1657 Attending Physician Senior 11	K11	2.0	405,487	2.0	441,932
1860 Scientific Officer I	021	1.0	56,922	0.7	45,551
0935 Stenographer IV	011	1.0	35,275		
		6.0	\$854,346	4.4	\$819,430
07 CARDIO-THORACIC SURGERY - 8970240					
3990 APN-Nurse Practitioner	FF			1.0	92,313
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1649 Medical Division Chairman 12	K12	1.0	313,648	1.0	326,288
1657 Attending Physician Senior 11	K11	1.0	216,508	1.0	226,028
1816 Physician Assistant I	022	1.0	68,626	1.0	74,864
2070 Extracorporeal Specialist	021	1.0	65,520	1.0	74,864
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
		6.0	\$784,452	6.0	\$833,665
08 BREAST ONCOLOGY - 8970241					
3990 APN-Nurse Practitioner	FF			1.0	90,501
3990 APN-Nurse Practitioner	FE	1.0	77,676		
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1639 Attending Physician 9	K9	1.0	186,703	1.0	194,229
1816 Physician Assistant I	022	1.0	65,520	1.0	71,392
0936 Stenographer V	013	1.0	38,254	1.0	39,795
		5.0	\$584,661	5.0	\$621,945
09 NEURO-SURGERY - 8970242					
3990 APN-Nurse Practitioner	FF			2.0	184,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
3990 APN-Nurse Practitioner	FE	3.0	247,092		
1649 Medical Division Chairman 12	K12	1.0	324,655	1.0	337,738
1641 Attending Physician 11	K11	3.0	649,524	3.0	678,084
0048 Administrative Assistant III	016	1.0	48,606	1.0	52,094
0941 Clerk Typist Senior	009	2.0	52,797	1.0	31,130
		<u>10.0</u>	<u>\$1,322,674</u>	<u>8.0</u>	<u>\$1,283,672</u>
10 OPHTHALMOLOGY-ADMINISTRATION - 8970243					
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1649 Medical Division Chairman 12	K12	1.0	249,382	1.0	259,433
1657 Attending Physician Senior 11	K11	1.0	216,508	1.0	226,028
0048 Administrative Assistant III	016	1.0	50,076		
2060 Photo Ophthalmic Tech	015	1.0	45,494	1.0	48,743
0936 Stenographer V	013			1.0	40,588
2055 Ophthal Elec. & Vis Tech	012	1.0	36,309	3.0	96,343
1794 Post Graduate Level Physician	J1	8.0	315,305	8.0	359,723
1793 Chief Resident	J2	1.0	44,866	1.0	50,984
		<u>15.0</u>	<u>\$1,040,304</u>	<u>16.0</u>	<u>\$1,081,842</u>
11 DENTISTRY - ADMINISTRATION - 8970244					
3990 APN-Nurse Practitioner	FF			1.0	92,313
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1647 Medical Division Chairman 10	K10	1.0	198,950	1.0	206,967
1637 Attending Physician 7	K7	3.0	486,714	3.0	506,328
0047 Administrative Assistant II	014	1.0	43,581	0.7	34,876
0935 Stenographer IV	011	1.0	34,223	1.0	35,604
1794 Post Graduate Level Physician	J1	6.0	232,244	6.0	262,951
1793 Chief Resident	J2	1.0	46,875	1.0	53,244
		<u>14.0</u>	<u>\$1,124,951</u>	<u>13.7</u>	<u>\$1,192,283</u>
12 ADULT DENTISTRY - 8970245					
1637 Attending Physician 7	K7			1.0	153,725
1809 Oral Surgeon II	K4	1.0	114,448		
1500 Dental Assistant - John H. Stroger Hospital	013	6.0	239,910	6.0	238,727
1794 Post Graduate Level Physician	J1	1.0	41,581	1.0	41,079
		<u>8.0</u>	<u>\$395,939</u>	<u>8.0</u>	<u>\$433,531</u>
14 ORTHOPEDICS - 8970247					
3990 APN-Nurse Practitioner	FF			1.0	85,351
3990 APN-Nurse Practitioner	FE	1.0	71,126		
1649 Medical Division Chairman 12	K12	1.0	264,050	1.0	274,689
1657 Attending Physician Senior 11	K11	3.0	649,524	3.0	678,084
1742 Physician-Surgery	K3	1.0	113,342	1.0	117,909
1633 Attending Physician 3	K3	1.0	94,175	1.0	102,784
1715 Podiatrist	K1	1.0	66,962	1.0	72,950
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0941 Clerk Typist Senior	009	1.0	29,923	1.0	32,047
		<u>10.0</u>	<u>\$1,334,180</u>	<u>10.0</u>	<u>\$1,412,886</u>
15 ORTHOPEDICS-TECHNICIANS - 8970248					
1873 Orthopedic Technician Supervisor	016	1.0	50,076	0.7	29,936
2065 Orthopedic Technician	015	6.0	259,902	5.7	260,533
		<u>7.0</u>	<u>\$309,978</u>	<u>6.4</u>	<u>\$290,469</u>
16 OTOLARYNGOLOGY - ADMINISTRATION - 8970249					
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1649 Medical Division Chairman 12	K12	1.0	264,050	1.0	274,694

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1656 Attending Physician Senior 10	K10			1.0	180,018
1639 Attending Physician 9	K9			1.0	194,229
1635 Attending Physician 5	K5	1.0	131,648	1.0	143,323
1816 Physician Assistant I	022			1.0	64,984
0941 Clerk Typist Senior	009	1.0	29,923	1.0	31,130
		<u>4.0</u>	<u>\$507,985</u>	<u>6.0</u>	<u>\$888,378</u>
17 PEDIATRIC SURGERY - 8970250					
3990 APN-Nurse Practitioner	FF			0.7	71,010
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1641 Attending Physician 11	K11	1.0	207,541	2.0	403,283
0048 Administrative Assistant III	016			1.0	38,917
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
		<u>4.0</u>	<u>\$548,719</u>	<u>5.7</u>	<u>\$783,247</u>
18 PLASTIC SURGERY - 8970251					
3990 APN-Nurse Practitioner	FF			1.0	60,568
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1649 Medical Division Chairman 12	K12	1.0	249,382	1.0	259,433
1639 Attending Physician 9	K9	2.0	373,406	2.0	388,458
0936 Stenographer V	013	0.3	13,384		
0935 Stenographer IV	011			1.0	36,698
		<u>4.3</u>	<u>\$718,536</u>	<u>5.0</u>	<u>\$745,157</u>
19 UROLOGY - 8970252					
3990 APN-Nurse Practitioner	FF			4.0	362,290
3990 APN-Nurse Practitioner	FE	5.0	382,412		
1658 Attending Physician Senior 12	K12	4.0	1,043,670	4.0	1,085,732
1649 Medical Division Chairman 12	K12	1.0	333,591	1.0	347,036
1642 Attending Physician 12	K12			1.0	272,480
1656 Attending Physician Senior 10	K10			1.0	171,644
1855 Biochemist V	021	1.0	76,000	1.0	59,217
1945 Nurse Associate	FE			1.0	69,570
0050 Administrative Assistant IV	018	1.0	51,795	1.0	44,735
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
0941 Clerk Typist Senior	009	1.0	25,073	1.0	27,346
1794 Post Graduate Level Physician	J1			2.0	90,450
1793 Chief Resident	J2			1.0	50,984
		<u>14.0</u>	<u>\$1,953,584</u>	<u>19.0</u>	<u>\$2,626,219</u>
20 SURGICAL ONCOLOGY - 8970253					
3990 APN-Nurse Practitioner	FF			1.0	92,313
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1657 Attending Physician Senior 11	K11	1.0	188,979	1.0	196,596
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1641 Attending Physician 11	K11	1.0	216,508	1.0	226,028
1640 Attending Physician 10	K10	1.0	198,950	1.0	206,967
1690 Tumor Registry Supervisor	020	1.0	51,797	2.0	107,765
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0907 Clerk V	011	3.0	95,704	4.7	149,876
1862 Microbiologist II	T16			1.0	53,635
1862 Microbiologist II	MT1	1.0	51,557		
		<u>11.0</u>	<u>\$1,142,948</u>	<u>13.7</u>	<u>\$1,301,424</u>
21 THEORETICAL SURGERY - 8970254					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1649 Medical Division Chairman 12	K12	1.0	249,382	1.0	259,433
1869 Electron Microscopist	019	1.0	47,171	1.0	49,072
1864 Microbiologist IV	019	0.3	20,778	0.3	16,185
1884 Animal Technician	012	1.0	37,786	1.0	39,308
0911 Senior Clerk	009	1.0	30,805	1.0	32,047
1895 Animal Caretaker	CC	3.0	76,271	3.0	83,614
		<u>7.3</u>	<u>\$462,193</u>	<u>7.3</u>	<u>\$479,659</u>
27 COLON RECTAL SERVICES - 8970255					
3990 APN-Nurse Practitioner	FF			3.0	245,088
3990 APN-Nurse Practitioner	FE	3.0	210,198		
1042 Medical Department Associate Chairman - Surgery	K12	1.0	274,298	1.0	285,354
1641 Attending Physician 11	K11	1.0	216,508	1.0	226,028
1655 Attending Physician Senior 9	K9	1.0	186,703	1.0	194,229
1794 Post Graduate Level Physician	J1	2.0	91,484	2.0	101,772
		<u>8.0</u>	<u>\$979,191</u>	<u>8.0</u>	<u>\$1,052,471</u>
28 SURGICAL ENDOCRINOLOGY - 8971603					
1658 Attending Physician Senior 12	K12	1.0	249,382	1.0	259,433
0936 Stenographer V	013	1.0	36,430	1.0	37,898
		<u>2.0</u>	<u>\$285,812</u>	<u>2.0</u>	<u>\$297,331</u>
29 PEROPERATIVE SERVICES - 8972729					
0293 Administrative Analyst III	021	1.0	68,626	1.0	71,392
1236 Storeroom Supervisor	018	1.0	55,466	1.0	57,702
1235 Storekeeper V	014	1.0	43,581		
0046 Administrative Assistant I	012			2.0	58,570
0911 Senior Clerk	009	1.0	29,626	1.0	23,796
0912 Administrative Aide	CD	8.0	203,192	8.0	220,106
1240 Storekeeper Leadman	CE	3.0	80,910	3.0	88,005
0927 Administrative Aide (CCU)	CE	1.0	26,456	8.0	215,675
		<u>16.0</u>	<u>\$507,857</u>	<u>24.0</u>	<u>\$735,246</u>
28 DEPARTMENT OF PSYCHIATRY					
01 ADMINISTRATION - 8970256					
1778 Medical Department Chairman-Psychiatry	K12	1.0	213,985	1.0	222,608
1606 Clinical Psychologist II	020	1.0	66,479	1.0	69,158
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
0048 Administrative Assistant III	016	1.0	50,076	1.0	38,917
0936 Stenographer V	013	1.0	38,254	1.0	39,795
0907 Clerk V	011	1.0	33,911	1.0	35,277
		<u>6.0</u>	<u>\$447,783</u>	<u>6.0</u>	<u>\$454,827</u>
02 LIAISON - 8970257					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1637 Attending Physician 7	K7			1.0	146,944
1652 Attending Physician Senior 6	K6	1.0	124,553	1.0	129,573
1634 Attending Physician 4	K4	1.0	125,547		
		<u>3.0</u>	<u>\$412,338</u>	<u>3.0</u>	<u>\$445,293</u>
04 AMBULATORY - 8970258					
1636 Attending Physician 6	K6	1.0	136,696	1.0	149,112
1651 Attending Physician Senior 5	K5	1.0	114,448	1.0	143,323
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608
1607 Clinical Psychologist III	021	1.0	73,033	1.0	76,728
1606 Clinical Psychologist II	020	1.0	65,520	1.0	69,158
1548 Substance Abuse Counselor III	017			1.0	52,934

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		5.0	\$515,244	6.0	\$621,863
05 CHILD - 8970259					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1651 Attending Physician Senior 5	K5	1.0	137,771	1.0	143,323
1607 Clinical Psychologist III	021	5.0	373,265	5.0	370,795
0936 Stenographer V	013	1.0	40,581	1.0	42,216
		8.0	\$713,855	8.0	\$725,110
06 ADOLESCENT - 8970260					
1607 Clinical Psychologist III	021	1.0	73,755	1.0	76,728
1606 Clinical Psychologist II	020	2.0	129,589	2.0	134,812
0843 Librarian III	015	1.0	36,430	1.0	41,763
		4.0	\$239,774	4.0	\$253,303
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE					
01 ADMINISTRATION - 8970261					
1040 Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	360,966	1.0	375,511
0051 Administrative Assistant V	020	1.0	67,122	1.0	71,933
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
0047 Administrative Assistant II	014	1.0	41,043	1.0	44,009
2010 Medical Records Technician	011	1.0	34,223	0.7	21,036
0935 Stenographer IV	011	3.0	102,433	2.7	98,783
0911 Senior Clerk	009	1.0	26,288	1.0	28,603
		10.0	\$725,295	9.4	\$739,028
02 POST GRADUATE - 8970262					
1794 Post Graduate Level Physician	J1	19.0	736,295	19.0	847,510
1793 Chief Resident	J2	1.3	58,695	2.0	99,784
		20.3	\$794,990	21.0	\$947,294
03 MATERNAL FETAL MEDICINE - 8970263					
1649 Medical Division Chairman 12	K12	2.0	487,541	2.0	507,190
1647 Medical Division Chairman 10	K10			1.0	206,967
1640 Attending Physician 10	K10	1.0	198,950		
1637 Attending Physician 7	K7	1.0	162,238	1.0	168,776
1816 Physician Assistant I	022	1.0	62,467	1.0	68,160
2098 Ultrasound Technician	016	1.0	34,847	0.7	29,936
		6.0	\$946,043	5.7	\$981,029
04 GYNECOLOGY - 8970264					
1649 Medical Division Chairman 12	K12	1.0	261,377	1.0	271,913
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
1647 Medical Division Chairman 10	K10			1.0	206,967
1655 Attending Physician Senior 9	K9	4.0	738,451	3.0	582,687
1653 Attending Physician Senior 7	K7	2.0	317,230	2.0	337,552
1637 Attending Physician 7	K7	2.0	324,476	2.0	337,552
1636 Attending Physician 6	K6	3.0	450,105	3.0	468,246
1635 Attending Physician 5	K5	1.0	114,448	1.0	119,060
1816 Physician Assistant I	022	3.0	200,245	3.0	211,490
		17.0	\$2,605,282	17.0	\$2,742,434
05 REPRODUCTIVE ENDOCRINOLOGY - 8970265					
1649 Medical Division Chairman 12	K12	1.0	250,921	1.0	261,034
1655 Attending Physician Senior 9	K9	1.0	154,859	1.0	161,100
		2.0	\$405,780	2.0	\$422,134

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
06 GYNE/ONCOLOGY - 8970266					
1649 Medical Division Chairman 12	K12	1.0	252,415	1.0	262,588
1641 Attending Physician 11	K11			1.0	226,028
1639 Attending Physician 9	K9	1.0	154,859		
1816 Physician Assistant I	022	1.0	65,520	1.0	71,392
		<u>3.0</u>	<u>\$472,794</u>	<u>3.0</u>	<u>\$560,008</u>
07 NURSE MIDWIFERY - 8970267					
3995 APN-Chief Nurse Midwife	NS3	1.0	75,041	0.7	60,050
3992 APN-Certified Registered Nurse Midwife	FF	10.0	796,704	9.4	840,151
3990 APN-Nurse Practitioner	FF			2.4	171,353
3990 APN-Nurse Practitioner	FE	3.0	204,781		
		<u>14.0</u>	<u>\$1,076,526</u>	<u>12.5</u>	<u>\$1,071,554</u>
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES					
01 ADMINISTRATION, TEACHING AND RESEARCH - 8970268					
2092 Medical Department Associate Chairman-Anesthesiology	K12	1.0	281,235	1.0	292,571
1771 Medical Department Chairman-Anesthesiology	K12	1.0	351,799	1.0	365,977
1658 Attending Physician Senior 12	K12	1.0	224,761	1.0	233,820
1866 Scientific Officer II	022	2.0	154,247	1.7	142,385
0051 Administrative Assistant V	020	2.0	120,830	1.0	69,158
0047 Administrative Assistant II	014	2.0	87,162	2.0	90,676
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0935 Stenographer IV	011	1.0	35,275	1.0	36,698
		<u>11.0</u>	<u>\$1,295,890</u>	<u>9.7</u>	<u>\$1,273,501</u>
02 ADULT AND AMBULATORY ANESTHESIA - 8970269					
1658 Attending Physician Senior 12	K12	4.0	899,044	4.0	935,280
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,263
1641 Attending Physician 11	K11	5.0	1,082,540	5.0	1,130,140
0050 Administrative Assistant IV	018			1.0	44,735
1911 Anesthesia Technician	012	1.0	28,151		
		<u>11.0</u>	<u>\$2,259,916</u>	<u>11.0</u>	<u>\$2,370,418</u>
03 POSTANESTHESIA CARE - 8970270					
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,264
1641 Attending Physician 11	K11	1.0	216,508	1.0	226,028
		<u>2.0</u>	<u>\$466,689</u>	<u>2.0</u>	<u>\$486,292</u>
04 POST GRADUATE PHYSICIANS - 8970271					
1794 Post Graduate Level Physician	J1	28.0	1,101,921	28.0	1,254,878
1793 Chief Resident	J2	2.0	89,732	2.0	101,968
		<u>30.0</u>	<u>\$1,191,653</u>	<u>30.0</u>	<u>\$1,356,846</u>
05 OBSTETRICAL ANESTHESIA - 8970272					
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,263
1641 Attending Physician 11	K11	1.0	216,508	1.0	226,028
		<u>2.0</u>	<u>\$466,689</u>	<u>2.0</u>	<u>\$486,291</u>
06 PEDIATRIC ANESTHESIA - 8970273					
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,263
1641 Attending Physician 11	K11	2.0	433,016	2.0	452,056
1639 Attending Physician 9	K9	1.0	186,703	1.0	194,229
		<u>4.0</u>	<u>\$869,900</u>	<u>4.0</u>	<u>\$906,548</u>
07 CRITICAL CARE - 8970274					
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,263
		<u>1.0</u>	<u>\$250,181</u>	<u>1.0</u>	<u>\$260,263</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
08 RESPIRATORY CARE - 8970275					
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,263
1986 Director Of Respiratory Therapy	022	1.0	83,315	1.0	86,674
1985 Respiratory Therapy Supervisor	018	6.0	313,430	6.0	328,226
2036 Respiratory Therapist	016	25.0	1,198,876	25.0	1,246,216
2037 Respiratory Therapy Technician	014	17.9	698,790	18.1	727,008
0941 Clerk Typist Senior	009	1.0	29,626	1.0	30,820
0911 Senior Clerk	009	1.0	29,626	1.0	31,130
0906 Clerk IV	009	1.0	30,805	1.0	32,047
0912 Administrative Aide	CD	3.0	78,122	3.0	84,973
1240 Storekeeper Leadman	CE	1.0	26,970	1.0	29,607
		<u>57.9</u>	<u>\$2,739,741</u>	<u>58.1</u>	<u>\$2,856,964</u>
09 PAIN MANAGEMENT - 8970276					
1658 Attending Physician Senior 12	K12	1.0	224,761	1.0	233,820
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,263
		<u>2.0</u>	<u>\$474,942</u>	<u>2.0</u>	<u>\$494,083</u>
10 NEUROANESTHESIA - 8970277					
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,264
1641 Attending Physician 11	K11	1.0	216,508	1.0	226,028
		<u>2.0</u>	<u>\$466,689</u>	<u>2.0</u>	<u>\$486,292</u>
11 TRAUMA ANESTHESIA - 8970278					
3993 APN-Certified Registered Nurse Anesthetist	RNA			12.0	1,364,415
3993 APN-Certified Registered Nurse Anesthetist	NS4	12.0	1,213,618		
3994 APN-Chief Nurse Anesthetist	NS5	1.0	120,233	1.0	144,200
1641 Attending Physician 11	K11	1.0	207,541	1.0	226,028
1838 Anesthesia Technician Supervisor	014	1.0	32,367		
1911 Anesthesia Technician	012	5.0	183,423	6.0	230,119
1844 Medical Technologist II	T16			1.0	53,635
1844 Medical Technologist II	MT1	1.0	51,557		
		<u>21.0</u>	<u>\$1,808,739</u>	<u>21.0</u>	<u>\$2,018,397</u>
12 ORTHO/GU ANESTHESIA - 8970279					
1649 Medical Division Chairman 12	K12	1.0	250,181	1.0	260,263
1641 Attending Physician 11	K11	2.0	433,016	2.0	452,056
		<u>3.0</u>	<u>\$683,197</u>	<u>3.0</u>	<u>\$712,319</u>
31 DEPARTMENT OF FAMILY PRACTICE					
01 ADMINISTRATION - 8970280					
1772 Medical Department Chairman-Family Practice	K12	1.0	251,739	1.0	261,883
1774 Medical Department Associate Chairman-Family Practice	K10	1.0	198,950	1.0	206,967
1652 Attending Physician Senior 6	K6	3.0	430,697	3.0	461,276
1651 Attending Physician Senior 5	K5	2.0	263,318	2.0	286,646
1635 Attending Physician 5	K5	5.0	641,084	5.0	679,065
0051 Administrative Assistant V	020	1.0	67,122	1.0	69,828
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0954 Data Entry Operator II	009	1.0	29,626	1.0	30,820
		<u>16.0</u>	<u>\$1,971,721</u>	<u>16.0</u>	<u>\$2,090,142</u>
02 POST GRADUATE - 8970281					
1794 Post Graduate Level Physician	J1	28.3	1,063,817	22.0	967,231
1793 Chief Resident	J2	3.0	128,694	3.0	144,254
		<u>31.3</u>	<u>\$1,192,511</u>	<u>25.0</u>	<u>\$1,111,485</u>
06 INPATIENT SERVICES - 8970282					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
0935 Stenographer IV	011	1.0	33,911	1.0	35,277
		2.0	\$183,946	2.0	\$191,359
07 AMBULATORY SERVICES/FANTUS CLINIC - 8970283					
1645 Medical Division Chairman 8	K8	1.0	166,710	1.0	181,483
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1636 Attending Physician 6	K6	1.0	150,035	1.0	142,204
1635 Attending Physician 5	K5	1.0	137,771	1.0	143,323
1816 Physician Assistant I	022	2.0	137,778	2.0	150,279
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0907 Clerk V	011	1.0	33,911	1.0	35,277
		8.0	\$818,130	8.0	\$852,224
32 EMPLOYEE HEALTH SERVICE					
02 EMPLOYEE HEALTH SERVICE - 8970284					
3990 APN-Nurse Practitioner	FF			2.0	121,136
3990 APN-Nurse Practitioner	FE	2.0	164,728		
1653 Attending Physician Senior 7	K7	1.0	162,238	1.0	168,776
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608
1941 Clinical Nurse I	FA	5.0	307,317	3.0	215,133
1942 Clinical Nurse II	FB	3.0	203,313	3.0	224,084
1943 Nurse Clinician	FC	1.0	71,205	1.0	51,812
0050 Administrative Assistant IV	018			1.0	44,735
0919 Business Office Supervisor	013			1.0	39,795
0916 Credit Counselor	013	1.0	36,430		
0907 Clerk V	011			4.0	123,124
1841 Medical Laboratory Technician II	010	1.0	31,473		
0941 Clerk Typist Senior	009	1.0	27,494		
0911 Senior Clerk	009	3.0	84,587		
1955 Administrative Supervisor II	NS2	1.0	70,375	0.7	57,829
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	25,320		
		21.0	\$1,310,027	17.7	\$1,177,032
33 EMERGENCY MEDICINE					
01 ADMINISTRATION - 8970285					
2601 Medical Department Associate Chairman - Emergency Medicine	K12	1.0	250,921	1.0	261,034
1769 Medical Department Chairman Emergency Medicine	K12	1.0	376,381	1.0	391,550
1649 Medical Division Chairman 12	K12	3.0	694,926	3.0	688,923
1687 Assistant Administrator	023	1.0	84,091	1.0	87,479
1656 Attending Physician Senior 10	K10	7.0	1,392,650	7.0	1,448,769
1640 Attending Physician 10	K10	4.0	764,784	4.0	809,284
1639 Attending Physician 9	K9	8.0	1,413,244	12.0	2,089,361
1638 Attending Physician 8	K8	1.0	144,758		
1633 Attending Physician 3	K3	1.0	98,803	1.0	105,651
1816 Physician Assistant I	022	6.7	442,632	8.3	591,288
0051 Administrative Assistant V	020	2.0	108,719	2.0	115,936
1850 Research Associate	018	1.0	54,351	1.0	56,541
0048 Administrative Assistant III	016	3.0	123,424	2.0	91,327
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
0936 Stenographer V	013	3.0	105,597	3.0	113,299
		43.7	\$6,098,862	47.3	\$6,895,780
02 POST GRADUATE - 8970286					
1794 Post Graduate Level Physician	J1	52.0	2,070,038	52.4	2,378,431

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1793 Chief Resident	J2	2.0	89,732	2.0	101,968
		54.0	\$2,159,770	54.4	\$2,480,399
06 MAIN EMERGENCY ROOM - 8970287					
0919 Business Office Supervisor	013	3.0	116,026	3.0	113,030
0273 Statistician And Information Technician II	013	1.0	40,581	1.0	42,216
0907 Clerk V	011	36.4	1,183,115	37.0	1,235,000
0906 Clerk IV	009	1.0	22,874	1.0	24,875
0912 Administrative Aide	CD	0.4	10,200	1.0	25,913
0927 Administrative Aide (CCU)	CE	2.0	54,191	2.0	58,942
		43.8	\$1,426,987	45.0	\$1,499,976
08 ADULT EMERGENCY SERVICES NURSING - 8973308					
1957 Divisional Nursing Director	NS3			1.0	95,038
1941 Clinical Nurse I	FA			65.0	3,991,975
1942 Clinical Nurse II	FB			17.0	1,233,304
1943 Nurse Clinician	FC			1.0	78,995
2064 Emergency Room Technician II	016			32.0	1,434,139
0048 Administrative Assistant III	016			1.0	38,196
0936 Stenographer V	013			1.0	39,795
0907 Clerk V	011			1.0	35,277
1966 Licensed Practical Nurse II	PN2			16.0	608,376
1950 Nurse Coordinator	NS1			7.0	485,621
1956 Assistant Divisional Nursing Director	NS2			1.0	77,433
				143.0	\$8,118,149
09 PEDIATRIC EMERGENCY SERVICES NURSING - 8973309					
1941 Clinical Nurse I	FA			26.0	1,700,695
1942 Clinical Nurse II	FB			3.0	225,558
1950 Nurse Coordinator	NS1			1.0	79,442
0927 Administrative Aide (CCU)	CE			1.0	26,620
				31.0	\$2,032,315
10 OBSERVATION UNIT NURSING - 8973310					
1941 Clinical Nurse I	FA			19.0	1,242,715
1942 Clinical Nurse II	FB			2.0	150,372
1966 Licensed Practical Nurse II	PN2			2.0	75,466
1950 Nurse Coordinator	NS1			1.0	61,620
				24.0	\$1,530,173
34 DEPARTMENT OF MEDICAL EDUCATION					
01 ADMINISTRATION - 8970288					
1726 Associate Medical Director	K8	1.0	174,452	1.0	181,483
0051 Administrative Assistant V	020	1.0	69,148	0.7	41,448
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0941 Clerk Typist Senior	009	1.0	29,626	1.0	30,820
0911 Senior Clerk	009	1.0	26,288	1.0	28,603
		6.0	\$391,480	5.7	\$378,024
03 MEDICAL CPR/ALS - 8970289					
1943 Nurse Clinician	FC	1.0	67,155	1.0	73,042
1981 Instructor Senior	FD	1.0	79,619	1.0	88,328
		2.0	\$146,774	2.0	\$161,370
05 TICE LIBRARY - 8970291					
0191 Librarian V	020	1.0	65,520	1.0	68,160
0844 Librarian IV	017	2.0	88,631	2.0	94,301

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0941 Clerk Typist Senior	009	2.0	53,879	2.0	57,313
0911 Senior Clerk	009	2.0	53,879	2.0	57,313
		7.0	\$261,909	7.0	\$277,087
08 MEDICAL EDUCATION - POST GRADUATE (MED./PEDS) - 8970293					
1794 Post Graduate Level Physician	J1	6.0	234,084	6.0	269,586
		6.0	\$234,084	6.0	\$269,586
35 DEPARTMENT OF TRAUMA					
01 TRAUMA ADMINISTRATION - 8970294					
2199 Medical Department Chairman - Trauma Services	K12	1.0	357,817	1.0	372,238
0051 Administrative Assistant V	020	1.0	62,467	0.7	41,448
2011 Medical Records Technician Senior	014	1.0	41,890	1.0	43,576
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
0911 Senior Clerk	009	1.0	28,806	1.0	30,820
		5.0	\$533,286	4.7	\$532,091
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - 8970295					
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1944 Nurse Epidemiologist	FE	1.0	82,364	1.0	91,375
2011 Medical Records Technician Senior	014	2.0	73,410	2.0	76,371
0955 Data Entry Operator III	011	1.0	33,911	1.0	35,277
		5.0	\$406,193	5.0	\$429,051
03 TRAUMA INTENSIVE CARE - 8970296					
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1635 Attending Physician 5	K5	2.0	275,542	2.0	286,646
		3.0	\$492,050	3.0	\$512,674
04 TRAUMA RESEARCH AND EDUCATION - 8970297					
1648 Medical Division Chairman 11	K11	1.0	216,508	1.0	226,028
1635 Attending Physician 5	K5	1.0	137,771	1.0	143,323
1794 Post Graduate Level Physician	J1	1.0	45,666	1.0	49,670
		3.0	\$399,945	3.0	\$419,021
05 BURN SERVICES - 8970298					
1865 Scientific Division Chairman	024	1.0	89,039	1.0	92,627
1649 Medical Division Chairman 12	K12	1.0	346,279	1.0	360,234
1639 Attending Physician 9	K9	1.0	162,434	1.0	176,863
1843 Medical Technologist I	014	1.0	32,367	1.0	33,673
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
		5.0	\$665,731	5.0	\$702,314
40 NURSING SERVICE					
01 ADMINISTRATION - 8970299					
1723 Associate Administrator Of Nursing Service	NS5	1.0	116,489	1.0	121,183
1722 Associate Director Of Nursing Service	NS4			1.0	107,383
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	97,875
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
		4.0	\$311,873	5.0	\$431,827
02 DEPARTMENT OF MEDICAL RECORDS - 8970300					
1956 Assistant Divisional Nursing Director	NS2	8.0	630,658	8.0	584,647
		8.0	\$630,658	8.0	\$584,647
03 POOL ADMINISTRATION - 8970301					
1941 Clinical Nurse I	FA	1.0	64,641	1.0	70,304
0047 Administrative Assistant II	014	3.0	130,743	3.0	112,684

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1966 Licensed Practical Nurse II	PN2	1.0	39,912		
1950 Nurse Coordinator	NS1	1.0	77,901	2.0	162,082
1955 Administrative Supervisor II	NS2	1.0	80,328	1.0	73,210
1956 Assistant Divisional Nursing Director	NS2			1.0	83,564
		7.0	\$393,525	8.0	\$501,844
05 SYSTEMS - 8970302					
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
1954 Tour Supervisor	NS1			2.0	149,534
1950 Nurse Coordinator	NS1	2.0	155,802	2.0	158,182
1956 Assistant Divisional Nursing Director	NS2	1.0	80,328		
		4.0	\$278,436	5.0	\$351,725
08 POOL-CLINICAL NURSES - 8970303					
1941 Clinical Nurse I	FA	7.0	369,789	7.0	422,413
		7.0	\$369,789	7.0	\$422,413
09 IV CHEMOTHERAPY TEAM - 8970304					
1943 Nurse Clinician	FC	6.0	427,230	7.0	525,782
1950 Nurse Coordinator	NS1			1.0	81,041
		6.0	\$427,230	8.0	\$606,823
41 NURSING EDUCATION					
01 ADMINISTRATION - 8970305					
1958 Assistant Director Of Nursing & Patient Services	NS3			1.0	78,065
0936 Stenographer V	013	1.0	39,015	1.0	40,976
1950 Nurse Coordinator	NS1	1.0	77,901		
		2.0	\$116,916	2.0	\$119,041
02 IN-SERVICE TRAINING - 8970306					
1981 Instructor Senior	FD	8.0	576,246	8.0	674,064
		8.0	\$576,246	8.0	\$674,064
03 CONTINUING EDUCATION - 8970307					
3991 APN-Clinical Nurse Specialist	FF			2.0	184,626
3991 APN-Clinical Nurse Specialist	FE	2.0	164,728		
		2.0	\$164,728	2.0	\$184,626
09 EDUCATIONAL TRACKING SYSTEM - 8972043					
1954 Tour Supervisor	NS1	1.0	77,901	1.0	81,041
1950 Nurse Coordinator	NS1	1.0	64,062	1.0	70,290
		2.0	\$141,963	2.0	\$151,331
42 OB/GYNE NURSING					
01 OB/GYNE ADMINISTRATION - 8970312					
3991 APN-Clinical Nurse Specialist	FF			1.0	92,313
3991 APN-Clinical Nurse Specialist	FE	1.0	82,364		
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	97,875
1943 Nurse Clinician	FC	3.0	213,615	3.0	209,802
0936 Stenographer V	013	1.0	34,849	1.0	37,898
0907 Clerk V	011	2.0	68,134	2.0	71,208
1950 Nurse Coordinator	NS1	1.0	74,152	1.0	81,041
		9.0	\$567,197	9.0	\$590,137
04 NURSERY 7 - 8970314					
1941 Clinical Nurse I	FA	6.0	364,046		
1942 Clinical Nurse II	FB	3.0	203,313		
0908 Ward Clerk	CE	2.0	54,220		
		11.0	\$621,579		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - 8970315					
1941 Clinical Nurse I	FA	31.0	1,889,168	37.0	2,499,074
1942 Clinical Nurse II	FB	6.0	406,626	9.0	660,789
1954 Tour Supervisor	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	6.0	162,772	8.0	233,381
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	102,924	4.0	113,078
		<u>48.0</u>	<u>\$2,639,391</u>	<u>59.0</u>	<u>\$3,587,363</u>
06 OB/RECOVERY - 8970316					
1941 Clinical Nurse I	FA	2.0	129,282	2.0	102,965
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
		<u>3.0</u>	<u>\$197,053</u>	<u>3.0</u>	<u>\$178,151</u>
09 POST PARTUM/NEWBORN NURSERY/OB-4E - 8970317					
1941 Clinical Nurse I	FA	12.0	710,029	9.0	598,604
1942 Clinical Nurse II	FB	4.0	250,132	4.0	300,744
1966 Licensed Practical Nurse II	PN2	8.0	286,449	7.0	271,984
1954 Tour Supervisor	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	2.0	54,220	2.0	58,975
		<u>27.0</u>	<u>\$1,378,731</u>	<u>23.0</u>	<u>\$1,311,348</u>
10 ANTE PARTUM/OB-4S - 8970318					
1941 Clinical Nurse I	FA	9.0	501,588	8.0	470,577
1942 Clinical Nurse II	FB	5.0	317,903	5.0	372,982
1950 Nurse Coordinator	NS1	1.0	77,901		
0908 Ward Clerk	CE	10.0	268,648	10.0	294,535
		<u>25.0</u>	<u>\$1,166,040</u>	<u>23.0</u>	<u>\$1,138,094</u>
12 PERINATAL UNIT - 8970319					
1942 Clinical Nurse II	FB	1.0	67,771		
		<u>1.0</u>	<u>\$67,771</u>		
13 GYNE -4N - 8970320					
1941 Clinical Nurse I	FA	5.0	262,494	6.0	370,926
1942 Clinical Nurse II	FB	1.0	46,819	2.0	150,372
1966 Licensed Practical Nurse II	PN2			4.0	135,548
1950 Nurse Coordinator	NS1	1.0	77,901		
0908 Ward Clerk	CE	3.0	80,004	3.0	86,051
		<u>10.0</u>	<u>\$467,218</u>	<u>15.0</u>	<u>\$742,897</u>
43 PEDIATRICS NURSING					
01 PEDIATRIC NURSING ADMINISTRATION - 8970321					
3991 APN-Clinical Nurse Specialist	FF			1.0	92,313
3991 APN-Clinical Nurse Specialist	FE	1.0	82,364		
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	97,875
1943 Nurse Clinician	FC	4.0	263,419	4.0	315,980
0936 Stenographer V	013	1.0	39,015	1.0	40,976
1954 Tour Supervisor	NS1	1.0	77,901		
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
		<u>9.0</u>	<u>\$634,683</u>	<u>8.0</u>	<u>\$628,185</u>
04 PEDS GENERAL MEDICINE/ SURGERY 4N, 4W AND 4S - 8970324					
1941 Clinical Nurse I	FA	20.0	1,163,903	20.0	1,345,288
1942 Clinical Nurse II	FB	4.0	263,602	4.0	279,666
1966 Licensed Practical Nurse II	PN2	4.0	153,819	4.0	159,176
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	6.0	152,634	6.0	167,175
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	25,838	1.0	28,105

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		36.0	\$1,837,697	36.0	\$2,060,451
05 PEDS.NURSING-SAME DAY SURGERY - 8970325					
1941 Clinical Nurse I	FA	1.0	49,787	1.0	58,440
		1.0	\$49,787	1.0	\$58,440
06 CHILD LIFE PROGRAM - 8970326					
1627 Activities Worker III	014	3.0	116,563	3.0	131,594
		3.0	\$116,563	3.0	\$131,594
44 SURGERY NURSING					
01 SURGERY ADMINISTRATION - 8970327					
3991 APN-Clinical Nurse Specialist	FF			1.0	92,313
3991 APN-Clinical Nurse Specialist	FE	2.0	138,539		
1722 Associate Director Of Nursing Service	NS4	1.0	106,295		
1943 Nurse Clinician	FC	2.0	121,009	2.0	124,854
0047 Administrative Assistant II	014			1.0	38,917
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0907 Clerk V	011	3.0	103,797	1.0	34,587
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610
		10.0	\$548,941	7.0	\$375,257
03 GENERAL MEDICINE-UNIT 6W - 8970328					
1941 Clinical Nurse I	FA	14.0	848,651	15.0	1,021,494
1942 Clinical Nurse II	FB	4.0	271,084	4.0	264,648
1966 Licensed Practical Nurse II	PN2	7.0	268,161	6.0	248,516
1954 Tour Supervisor	NS1			1.0	81,041
1950 Nurse Coordinator	NS1	1.0	67,567		
0908 Ward Clerk	CE	4.0	106,431	5.0	145,690
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	102,924	4.0	112,513
		34.0	\$1,664,818	35.0	\$1,873,902
08 GENERAL SURGERY/CARDIAC/TELEMETRY-UNIT 8E - 8970329					
1941 Clinical Nurse I	FA	17.0	1,024,821	20.0	1,273,412
1942 Clinical Nurse II	FB	3.0	182,361	3.0	199,076
2086 Electrocardiogram Technician	010			6.0	152,934
1966 Licensed Practical Nurse II	PN2	8.0	295,583	10.0	421,034
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	2.0	55,528	3.0	90,600
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	50,302	3.0	82,252
		33.0	\$1,686,496	46.0	\$2,300,349
09 GENERAL SURGERY/TELEMETRY/BURN STEPDOWN-UNIT 8W - 8970330					
1941 Clinical Nurse I	FA	18.0	1,044,178	19.0	1,225,579
1942 Clinical Nurse II	FB	3.0	174,879	3.0	210,285
1966 Licensed Practical Nurse II	PN2	6.0	209,022	8.0	316,667
1950 Nurse Coordinator	NS1	2.0	147,390	1.0	77,141
0908 Ward Clerk	CE	3.0	82,749	2.0	60,400
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	7.0	175,778	6.0	166,260
		39.0	\$1,833,996	39.0	\$2,056,332
10 GENERAL SURGERY/ORTHOPEDICS UNIT 8S - 8970331					
1941 Clinical Nurse I	FA	18.0	1,088,759	16.0	1,034,577
1942 Clinical Nurse II	FB	4.0	267,238	3.0	224,084
1966 Licensed Practical Nurse II	PN2	10.0	355,826	8.0	335,736
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	3.0	81,955	4.0	118,189
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	74,465	3.0	82,494

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		39.0	\$1,946,144	35.0	\$1,876,121
13 MEDICAL ENDOSCOPY - 8970333					
1941 Clinical Nurse I	FA	3.0	193,923	3.0	215,133
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1966 Licensed Practical Nurse II	PN2	4.0	149,016	4.0	166,490
1950 Nurse Coordinator	NS1	1.0	59,233		
0908 Ward Clerk	CE	1.0	24,896	1.0	27,540
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	25,320	1.0	28,105
		11.0	\$520,159	10.0	\$512,454
14 SURGICAL ENDOSCOPY - 8970334					
1941 Clinical Nurse I	FA	1.0	64,641	2.0	142,015
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
1966 Licensed Practical Nurse II	PN2	2.0	68,789	1.0	43,610
1950 Nurse Coordinator	NS1			1.0	81,041
0908 Ward Clerk	CE			1.0	27,076
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	25,320	2.0	52,923
		5.0	\$226,521	8.0	\$421,851
16 PULMONARY, TRAUMA CONTINUED CARE - 8970336					
1941 Clinical Nurse I	FA	3.0	158,832		
1942 Clinical Nurse II	FB	1.0	67,771		
1966 Licensed Practical Nurse II	PN2	6.0	219,967		
1954 Tour Supervisor	NS1	1.0	76,366		
0908 Ward Clerk	CE	4.0	108,440		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	75,960		
		18.0	\$707,336		
17 PAIN MANAGEMENT - 8974417					
1941 Clinical Nurse I	FA			3.0	188,208
1942 Clinical Nurse II	FB			1.0	73,712
1943 Nurse Clinician	FC			2.0	156,440
0907 Clerk V	011			1.0	32,916
1966 Licensed Practical Nurse II	PN2			1.0	33,773
				8.0	\$485,049
45 MEDICINE NURSING					
01 MEDICINE NURSING ADMINISTRATION - 8970337					
3991 APN-Clinical Nurse Specialist	FF			1.0	85,351
3991 APN-Clinical Nurse Specialist	FE	1.0	73,252		
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	89,800
1943 Nurse Clinician	FC	4.0	284,820	4.0	288,797
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0907 Clerk V	011	1.0	33,247	1.0	34,587
1965 Licensed Practical Nurse I	PN1	1.0	37,183		
		9.0	\$561,974	8.0	\$539,511
02 RENAL MEDICINE- DIALYSIS - 8970338					
1941 Clinical Nurse I	FA	9.0	545,680	10.0	672,117
1942 Clinical Nurse II	FB	2.0	135,542	2.0	150,372
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1966 Licensed Practical Nurse II	PN2	3.0	119,736	3.0	117,261
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	1.0	27,764	3.0	86,384
		17.0	\$977,828	20.0	\$1,186,170
03 GENERAL MEDICINE - 8970339					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1941 Clinical Nurse I	FA	6.0	356,456		
1942 Clinical Nurse II	FB	1.0	67,771		
1966 Licensed Practical Nurse II	PN2	5.0	184,966		
1950 Nurse Coordinator	NS1	1.0	59,233		
0908 Ward Clerk	CE	4.0	109,205		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	76,970		
		20.0	\$854,601		
05 GENERAL MEDICINE/TELEMETRY-UNIT 7E - 8970340					
1941 Clinical Nurse I	FA	27.0	1,698,694	24.0	1,659,459
1942 Clinical Nurse II	FB	6.0	406,626	5.0	375,930
2086 Electrocardiogram Technician	010			6.0	156,730
1966 Licensed Practical Nurse II	PN2	3.0	104,308	3.0	106,199
1950 Nurse Coordinator	NS1	1.0	67,567	1.0	77,141
0908 Ward Clerk	CE	8.0	215,899	4.0	112,671
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	25,320	3.0	82,504
		46.0	\$2,518,414	46.0	\$2,570,634
06 BRONCHOSCOPY - 8970598					
1941 Clinical Nurse I	FA	2.0	122,149	2.0	138,029
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	43,610
		3.0	\$162,061	3.0	\$181,639
07 GENERAL MEDICINE - 8970341					
1941 Clinical Nurse I	FA	9.0	578,104		
1942 Clinical Nurse II	FB	3.0	203,313		
1966 Licensed Practical Nurse II	PN2	3.0	102,550		
1950 Nurse Coordinator	NS1	1.0	77,901		
0908 Ward Clerk	CE	4.0	99,861		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	26,964		
		21.0	\$1,088,693		
09 GENERAL MEDICINE/TELEMETRY-UNIT 7W - 8970342					
1941 Clinical Nurse I	FA	11.0	688,370	20.0	1,359,571
1942 Clinical Nurse II	FB	3.0	203,313	5.0	347,974
1966 Licensed Practical Nurse II	PN2	5.0	192,436	8.0	329,404
1950 Nurse Coordinator	NS1			1.0	81,041
0908 Ward Clerk	CE	4.0	110,262	7.0	203,134
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	107,856	4.0	113,736
		27.0	\$1,302,237	45.0	\$2,434,860
12 GENERAL MEDICINE/INFECTIOUS DISEASE UNIT 7S - 8970343					
1941 Clinical Nurse I	FA	12.0	690,336	12.0	778,930
1942 Clinical Nurse II	FB	3.0	182,361	3.0	225,558
1966 Licensed Practical Nurse II	PN2	4.0	141,058	7.0	257,526
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	2.0	54,220	5.0	143,705
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	106,212	4.0	115,523
		26.0	\$1,252,088	32.0	\$1,602,283
13 GENERAL MEDICINE/ONCOLOGY-UNIT 6S - 8970344					
1941 Clinical Nurse I	FA	12.0	715,053	12.0	777,181
1942 Clinical Nurse II	FB	3.0	203,313	3.0	199,076
1966 Licensed Practical Nurse II	PN2	4.0	147,401	7.0	284,777
1954 Tour Supervisor	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	2.0	54,985	4.0	119,342
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	75,622	4.0	108,453

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		25.0	\$1,274,275	31.0	\$1,569,870
17 GENERAL MEDICINE UNIT 6E - 8970346					
1941 Clinical Nurse I	FA	12.0	678,658	12.0	751,574
1942 Clinical Nurse II	FB	4.0	263,392	3.0	214,041
1966 Licensed Practical Nurse II	PN2	8.0	292,495	7.0	278,604
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	3.0	78,416	6.0	169,188
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	53,928	6.0	160,505
		30.0	\$1,444,790	35.0	\$1,654,953
46 NURSING CRITICAL CARE - ADULTS					
01 ADMINISTRATION - 8970348					
3991 APN-Clinical Nurse Specialist	FF			4.0	325,688
3991 APN-Clinical Nurse Specialist	FE	4.0	315,560		
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	94,083	1.0	97,875
0936 Stenographer V	O13	1.0	36,430	1.0	37,898
0907 Clerk V	O11	1.0	33,911	1.0	35,604
		7.0	\$479,984	7.0	\$497,065
02 NEUROLOGICAL INTENSIVE CARE - 8970349					
1941 Clinical Nurse I	FA	19.0	1,158,193	19.0	1,240,533
1942 Clinical Nurse II	FB	4.0	274,167	3.0	224,084
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	3.0	77,902	3.0	82,471
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	51,757	2.0	56,861
		29.0	\$1,639,920	28.0	\$1,684,990
03 SICU NURSING - 8970350					
1941 Clinical Nurse I	FA	26.0	1,441,016	27.0	1,692,623
1942 Clinical Nurse II	FB	4.0	271,084	5.0	375,930
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	4.0	108,954	4.0	115,159
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	50,640	2.0	55,645
		37.0	\$1,949,595	39.0	\$2,320,398
04 BURN NURSING ICU - 8970351					
1941 Clinical Nurse I	FA	9.0	484,412	10.0	602,375
1942 Clinical Nurse II	FB	2.0	135,542	3.0	219,899
1950 Nurse Coordinator	NS1			1.0	61,620
0908 Ward Clerk	CE	3.0	76,248	3.0	83,855
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	26,473	1.0	25,636
		15.0	\$722,675	18.0	\$993,385
05 BURN NURSING STEPDOWN - 8970352					
1941 Clinical Nurse I	FA	9.0	478,396	8.0	469,223
1942 Clinical Nurse II	FB	1.0	67,771	2.0	150,372
1966 Licensed Practical Nurse II	PN2	3.0	109,113	5.0	168,392
0908 Ward Clerk	CE	1.0	26,456	1.0	28,775
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	49,372	2.0	55,080
		16.0	\$731,108	18.0	\$871,842
06 CATHETERIZATION LABORATORY - 8970353					
1941 Clinical Nurse I	FA	3.0	172,962	4.0	284,030
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	24,686	1.0	27,540
		5.0	\$265,419	6.0	\$386,756

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
07 CORONARY CARE UNIT - 8970354					
1941 Clinical Nurse I	FA	16.0	963,517	16.0	1,044,462
1942 Clinical Nurse II	FB	5.0	338,855	4.0	299,270
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	2.0	52,912	2.0	55,395
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	24,401	1.0	25,384
		<u>25.0</u>	<u>\$1,457,586</u>	<u>24.0</u>	<u>\$1,505,552</u>
08 MEDICAL ICU - 8970355					
1941 Clinical Nurse I	FA	36.0	2,257,851	50.0	3,377,514
1942 Clinical Nurse II	FB	5.0	317,903	8.0	601,488
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1950 Nurse Coordinator	NS1			1.0	81,041
0908 Ward Clerk	CE	6.0	158,630	9.0	259,715
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	78,122	4.0	110,609
		<u>51.0</u>	<u>\$2,883,711</u>	<u>73.0</u>	<u>\$4,509,362</u>
09 MEDICAL STEP-DOWN - 8970356					
1941 Clinical Nurse I	FA	13.0	749,157		
1942 Clinical Nurse II	FB	3.0	206,396		
1950 Nurse Coordinator	NS1	1.0	77,901		
0908 Ward Clerk	CE	3.0	80,054		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	26,964		
		<u>21.0</u>	<u>\$1,140,472</u>		
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - 8970357					
1941 Clinical Nurse I	FA	12.0	735,066	16.0	1,027,897
1942 Clinical Nurse II	FB	1.0	67,771	1.0	75,186
0908 Ward Clerk	CE	2.0	54,734	2.0	59,535
		<u>15.0</u>	<u>\$857,571</u>	<u>19.0</u>	<u>\$1,162,618</u>
11 TRAUMA ICU - 8970358					
1941 Clinical Nurse I	FA	31.0	1,823,781	31.0	2,049,454
1942 Clinical Nurse II	FB	6.0	402,780	6.0	449,642
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	4.0	103,149	4.0	111,960
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	101,091	3.7	103,824
		<u>47.0</u>	<u>\$2,579,907</u>	<u>46.7</u>	<u>\$2,874,916</u>
49 NURSING CRITICAL CARE - PEDIATRICS					
05 PEDS. - ICU - 8970362					
3991 APN-Clinical Nurse Specialist	FF			1.0	92,313
3991 APN-Clinical Nurse Specialist	FE	1.0	82,364		
1941 Clinical Nurse I	FA	15.0	888,482	17.0	1,120,657
1942 Clinical Nurse II	FB	3.0	203,313	3.0	225,558
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0908 Ward Clerk	CE	4.0	108,954	4.0	118,782
		<u>24.0</u>	<u>\$1,361,014</u>	<u>26.0</u>	<u>\$1,638,351</u>
07 NEONATAL ICU - 8970363					
3991 APN-Clinical Nurse Specialist	FF			1.0	92,313
3991 APN-Clinical Nurse Specialist	FE	1.0	82,364		
1941 Clinical Nurse I	FA	73.0	4,555,557	68.0	4,640,665
1942 Clinical Nurse II	FB	7.0	474,397	7.0	499,820
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0908 Ward Clerk	CE	5.0	135,684	5.0	140,808
		88.0	\$5,397,108	83.0	\$5,533,642
08 NEONATAL INTERMEDIATE - 8970364					
1941 Clinical Nurse I	FA	21.0	1,318,705	20.0	1,378,679
1966 Licensed Practical Nurse II	PN2	4.0	153,819	4.0	170,159
0908 Ward Clerk	CE	5.0	134,896	5.0	140,583
		30.0	\$1,607,420	29.0	\$1,689,421
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY					
01 ADMINISTRATION - 8970365					
0936 Stenographer V	013	1.0	39,015	1.0	40,976
0907 Clerk V	011			5.0	150,342
0911 Senior Clerk	009	1.0	28,806		
0906 Clerk IV	009	4.0	104,180		
1954 Tour Supervisor	NS1	1.0	77,901	1.0	81,041
1950 Nurse Coordinator	NS1	4.0	301,657	4.0	320,264
		11.0	\$551,559	11.0	\$592,623
02 OPERATING ROOMS - 8970366					
1941 Clinical Nurse I	FA	42.2	2,556,431	44.0	2,725,203
1942 Clinical Nurse II	FB	16.0	1,084,336	16.0	1,200,028
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1964 Operating Room Technician	012	28.8	962,305	30.0	1,031,204
0927 Administrative Aide (CCU)	CE	13.0	345,511	13.0	372,509
0908 Ward Clerk	CE	1.0	24,896	1.0	27,540
		102.0	\$5,044,684	105.0	\$5,435,479
03 PAIN MANAGEMENT - 8970367					
1941 Clinical Nurse I	FA	1.0	64,641		
1942 Clinical Nurse II	FB	1.0	67,771		
1943 Nurse Clinician	FC	2.0	142,410		
0941 Clerk Typist Senior	009	1.0	29,626		
1966 Licensed Practical Nurse II	PN2	1.0	39,912		
		6.0	\$344,360		
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - 8970368					
1941 Clinical Nurse I	FA	22.0	1,371,807	21.0	1,313,526
1942 Clinical Nurse II	FB	4.0	271,084	4.0	253,184
1943 Nurse Clinician	FC	1.0	71,205	1.0	78,995
1950 Nurse Coordinator	NS1	1.0	74,152	1.0	79,442
0908 Ward Clerk	CE	1.0	26,970	1.0	29,335
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	25,320	1.0	28,105
		30.0	\$1,840,538	29.0	\$1,782,587
08 SAME DAY SURGERY - 8970369					
1941 Clinical Nurse I	FA	13.4	832,353	14.0	909,390
1942 Clinical Nurse II	FB	2.0	114,590	2.0	150,372
1966 Licensed Practical Nurse II	PN2	2.0	79,824	2.0	87,220
1950 Nurse Coordinator	NS1	1.0	77,901	1.0	81,041
0927 Administrative Aide (CCU)	CE	1.0	27,764	1.0	30,200
0908 Ward Clerk	CE	4.0	105,343	4.0	116,525
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	51,158	2.0	55,645
		25.4	\$1,288,933	26.0	\$1,430,393
51 NURSING EMERGENCY SERVICES - ADULT & PEDIATRICS					
01 ADMINISTRATION - 8970370					
1957 Divisional Nursing Director	NS3	1.0	88,827		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1943 Nurse Clinician	FC	1.0	67,155		
0936 Stenographer V	013	1.0	39,389		
0907 Clerk V	011	1.0	33,911		
1950 Nurse Coordinator	NS1	3.0	213,035		
		7.0	\$442,317		
02 ADULT EMERGENCY SERVICE NURSING - 8970371					
1941 Clinical Nurse I	FA	59.2	3,295,108		
1942 Clinical Nurse II	FB	14.0	933,475		
2064 Emergency Room Technician II	016	33.0	1,392,628		38,917
1966 Licensed Practical Nurse II	PN2	18.0	618,362		
1954 Tour Supervisor	NS1	1.0	77,901		
1950 Nurse Coordinator	NS1	1.0	65,839		
		126.2	\$6,383,313		\$38,917
03 OBSERVATION UNIT - 8970372					
1941 Clinical Nurse I	FA	19.0	1,137,388		
1942 Clinical Nurse II	FB	2.0	135,542		
1966 Licensed Practical Nurse II	PN2	1.0	39,912		
		22.0	\$1,312,842		
04 PEDIATRICS EMERGENCY NURSING - 8970373					
1941 Clinical Nurse I	FA	26.0	1,565,476		
1942 Clinical Nurse II	FB	3.0	203,313		
1950 Nurse Coordinator	NS1	1.0	74,152		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	26,437		
		31.0	\$1,869,378		
54 PSYCHIATRY NURSING					
01 ADMINISTRATION - 8970374					
3991 APN-Clinical Nurse Specialist	FF			1.0	92,313
3991 APN-Clinical Nurse Specialist	FE	1.0	82,364		
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	78,065
0936 Stenographer V	013			1.0	37,898
0935 Stenographer IV	011	1.0	33,911		
		3.0	\$210,358	3.0	\$208,276
02 NURSING CONSULTATIVE - LIAISON - 8970375					
1943 Nurse Clinician	FC	8.0	521,039	8.0	572,802
		8.0	\$521,039	8.0	\$572,802
55 CLINICAL INFORMATICS					
01 ADMINISTRATION - 8970376					
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	94,083		
1957 Divisional Nursing Director	NS3	1.0	75,041	1.0	78,065
1943 Nurse Clinician	FC	1.0	49,804		
1950 Nurse Coordinator	NS1	2.0	147,390	4.0	292,091
		5.0	\$366,318	5.0	\$370,156
56 PATIENT AND FAMILY EDUCATION					
01 ADMINISTRATION - 8970377					
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	78,065
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0912 Administrative Aide	CD	1.0	25,838	1.0	28,105
		3.0	\$159,310	3.0	\$147,146
57 QUALITY ASSURANCE					
01 ADMINISTRATION - 8970378					
0936 Stenographer V	013	2.0	79,970	2.0	81,952

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		2.0	\$79,970	2.0	\$81,952
02 QUALITY ASSURANCE - 8970379					
1941 Clinical Nurse I	FA			1.0	71,711
1954 Tour Supervisor	NS1	1.0	77,901	1.0	81,041
1950 Nurse Coordinator	NS1	3.0	233,703	3.0	243,123
1956 Assistant Divisional Nursing Director	NS2	1.0	80,328		
		5.0	\$391,932	5.0	\$395,875
65 VOLUNTEERS					
01 ADMINISTRATION - 8970380					
1993 Volunteer Director III	018	1.0	54,351	1.0	56,541
0907 Clerk V	011	1.0	35,275	1.0	36,698
0941 Clerk Typist Senior	009	1.0	22,874	1.0	23,796
		3.0	\$112,500	3.0	\$117,035
67 MAIN INFORMATION DESK(FRONT DESK)					
01 ADMINISTRATION - 8970382					
0941 Clerk Typist Senior	009	1.0	22,874		
0911 Senior Clerk	009	1.0	29,923		
0906 Clerk IV	009	4.0	102,048		
		6.0	\$154,845		
72 BUILDINGS AND GROUNDS					
01 ADMINISTRATION - 8970383					
1708 Associate Administrator	024	1.0	89,124	1.0	92,716
1687 Assistant Administrator	023	1.0	87,496	1.0	91,023
0074 Senior Project Director	023	1.0	65,520	1.0	68,161
0072 Executive Assistant To The Director	023	1.0	65,520	1.0	86,204
2316 Supervisor Of Mechanics II	022	1.0	80,894	1.0	86,674
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
0047 Administrative Assistant II	014			1.0	44,009
0936 Stenographer V	013			1.0	32,916
0046 Administrative Assistant I	012	1.0	37,786		
0935 Stenographer IV	011			1.0	36,698
2438 Elevator Supervisor	010			1.0	33,087
0941 Clerk Typist Senior	009	2.0	55,914	1.0	28,603
		10.0	\$577,383	12.0	\$699,056
02 PIPEFITTERS - 8970384					
2344 Steamfitter	X	3.0	208,917	2.4	179,520
		3.0	\$208,917	2.4	\$179,520
03 TINNERS - 8970385					
2340 Tinsmith	X	1.3	85,000	1.3	92,302
		1.3	\$85,000	1.3	\$92,302
04 MOTOR TRANSPORTATION - 8970386					
2382 Motor Vehicle Driver II	X	1.0	55,224	1.0	57,304
2381 Motor Vehicle Driver I	X	4.0	215,488	4.0	223,808
		5.0	\$270,712	5.0	\$281,112
05 CARPENTER SHOP - 8970387					
2318 Carpenter Foreman	X	1.0	70,658	1.0	73,466
2321 Lather	X	1.0	66,498	1.0	69,306
2317 Carpenter	X	10.3	686,912	10.3	715,918
		12.3	\$824,068	12.3	\$858,690

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
06 PAINT SHOP - 8970388					
2356 Painter Foreman	X	1.0	69,847	1.0	73,362
2354 Painter	X	20.7	1,282,716	20.6	1,347,174
		<u>21.7</u>	<u>\$1,352,563</u>	<u>21.6</u>	<u>\$1,420,536</u>
07 PLUMBING SHOP - 8970389					
2352 Plumber Foreman	X	1.0	76,960	1.0	79,040
2350 Plumber	X	10.0	728,000	10.0	748,800
		<u>11.0</u>	<u>\$804,960</u>	<u>11.0</u>	<u>\$827,840</u>
08 MATTRESS SHOP - 8970390					
2160 Power Machine Operator	CE	1.0	27,764	1.0	30,200
2367 Maintenance Worker Foreman	X	1.0	47,986	0.7	38,976
2366 Maintenance Worker	X	1.0	45,740	1.0	48,298
		<u>3.0</u>	<u>\$121,490</u>	<u>2.7</u>	<u>\$117,474</u>
09 OUTSIDE GROUNDS - 8970391					
2143 Building Service Worker-John H. Stroger Hospital	CF	1.0	28,160	1.0	30,628
		<u>1.0</u>	<u>\$28,160</u>	<u>1.0</u>	<u>\$30,628</u>
10 PLANT OPERATIONS - 8970392					
2451 Operating Engineer I	X	19.1	1,161,486	19.1	1,224,748
2452 Operating Engineer II	X	2.3	148,530	2.3	156,624
2453 Operating Engineer III	X	1.0	66,789	1.0	70,429
2446 Fireman Helper	X	1.0	50,253	1.0	53,852
2445 Mechanical Assistant	X	12.0	629,938	11.6	660,496
2444 Boiler Washer	X	1.0	52,541	1.0	56,264
2443 Fireman	X	2.0	105,082	2.0	112,528
		<u>38.4</u>	<u>\$2,214,619</u>	<u>38.0</u>	<u>\$2,334,941</u>
11 LABORERS - 8970393					
2392 Laborer	X	7.0	407,680	6.4	394,400
2395 Laborer Foreman	X	1.0	59,800	1.0	61,880
		<u>8.0</u>	<u>\$467,480</u>	<u>7.4</u>	<u>\$456,280</u>
12 ELECTRICAL SHOP - 8970394					
2326 Electrician Foreman	X	0.7	47,540	1.3	99,991
2324 Electrician	X	14.0	950,768	13.7	963,736
		<u>14.7</u>	<u>\$998,308</u>	<u>15.0</u>	<u>\$1,063,727</u>
13 MACHINE SHOP - 8970395					
2339 Machinist Foreman	X	1.0	70,034	1.0	72,759
2331 Machinist	X	5.0	331,970	4.7	329,644
		<u>6.0</u>	<u>\$402,004</u>	<u>5.7</u>	<u>\$402,403</u>
14 MASONRY - 8970396					
2311 Bricklayer	X	0.3	20,683	0.3	20,958
		<u>0.3</u>	<u>\$20,683</u>	<u>0.3</u>	<u>\$20,958</u>
17 PLASTERING - 8970399					
2361 Plasterer	X	1.3	87,103	1.3	90,284
		<u>1.3</u>	<u>\$87,103</u>	<u>1.3</u>	<u>\$90,284</u>
73 RESIDENCE MANAGEMENT DEPARTMENT					
01 ADMINISTRATION - 8970400					
2150 Residence Manager	015	1.0	42,162	1.0	43,861
0911 Senior Clerk	009	3.0	83,305	1.7	55,755
		<u>4.0</u>	<u>\$125,467</u>	<u>2.7</u>	<u>\$99,616</u>
74 ELEVATOR OPERATIONS					
01 ELEVATOR OPERATORS - 8970090					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	41,043		
2438 Elevator Supervisor	010	1.0	31,806		
		2.0	\$72,849		
GRAND TOTAL		4,512.6	\$260,570,500	4,502.5	\$277,289,287
TURNOVER ADJUSTMENT			(7,809,462)		(10,721,938)
OPERATING FUNDS		4,512.6	\$252,761,038	4,502.5	\$266,567,349

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	238,632,918.32	238,632,968	266,567,349	27,934,381
119 / 501190 Scheduled Salary Adjustment			1,416,730	1,416,730
120 / 501210 Overtime Compensation	34,547,734.06	34,547,746	8,874,445	(25,673,301)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	4,774,974.00	4,775,000	3,733,565	(1,041,435)
124 / 501250 Employee Health Insurance Allotment	124,114.28	124,200	160,000	35,800
129 / 501300 Salaries and Wages of Seasonal Work Employees	582.86	586	184,233	183,647
130 / 501320 Salaries and Wages of Extra Employees		8		(8)
133 / 501360 Per Diem Personnel		4	7,265,548	7,265,544
136 / 501400 Differential Pay	4,558,027.31	4,558,100	4,000,000	(558,100)
155 / 501420 Medical Practitioners As Required		6	3,722,543	3,722,537
170 / 501510 Mandatory Medicare Costs	3,115,284.79	3,116,062	3,255,038	138,976
172 / 501540 Workers' Compensation	2,019,125.00	2,019,200	1,533,458	(485,742)
175 / 501590 Life Insurance Program	756,569.78	756,574	1,018,427	261,853
176 / 501610 Health Insurance	27,392,575.41	27,392,580	34,686,382	7,293,802
177 / 501640 Dental Insurance Plan	1,024,970.53	1,025,549	1,192,927	167,378
178 / 501660 Unemployment Compensation	181,232.00	182,000	100,000	(82,000)
179 / 501690 Vision Care Insurance	433,623.74	433,628	684,472	250,844
180 / 501710 Benefits Not Otherwise Classified	(168.82)			
182 / 501750 Employee Tuition Refund	405,197.47	405,500	400,000	(5,500)
183 / 501770 Seminars for Professional Employees	1,125.00	1,125		(1,125)
185 / 501810 Professional and Technical Membership Fees	223,647.03	223,650	230,000	6,350
186 / 501860 Training Programs for Staff Personnel	224,639.92	224,640	400,000	175,360
189 / 501950 Personal Allowances Not Otherwise Classified	54,485.20	55,000	48,000	(7,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	407,192.29	407,195	300,000	(107,195)
TOTAL PERSONAL SERVICES	\$318,877,850.17	\$318,881,321	\$339,773,117	20,891,796
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	1,820.00	1,822	6,292	4,470
215 / 520050 Scavenger Services	921,094.12	921,095	1,200,000	278,905
219 / 520130 Transportation Not Otherwise Classified	412.59	413	6,000	5,587
220 / 520150 Communication Services	1,594,297.39	1,594,298	1,868,245	273,947
222 / 520190 Laundry and Linen Services	1,764,733.14	1,764,734	1,800,000	35,266
225 / 520260 Postage	80,989.76	80,990	100,000	19,010
228 / 520280 Delivery Services	17,159.61	17,160	21,000	3,840
232 / 520350 Boarding and Lodging of Non-Employees			41,000	41,000
235 / 520390 Contractual Maintenance Services	1,521,634.91	1,521,635	1,300,000	(221,635)
240 / 520490 Printing and Publishing	439,589.91	439,590	750,000	310,410
244 / 520570 Collection Services			6,000	6,000
245 / 520610 Advertising For Specific Purposes	27,659.16	27,660	85,000	57,340
246 / 520650 Imaging of Records	764,097.82	764,098	2,000,000	1,235,902
249 / 520670 Purchased Services Not Otherwise Classified			6,000	6,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	6,648.73	6,649	6,650	1
260 / 520830 Professional and Managerial Services	11,341,066.30	11,345,000	9,000,000	(2,345,000)
272 / 521050 Medical Consultation Services	10,453,328.45	10,453,329	11,976,000	1,522,671
275 / 521120 Registry Services	2,167,191.90	2,167,192	3,200,000	1,032,808
278 / 521200 Laboratory Related Services	2,837,697.53	2,837,698	3,200,000	362,302
290 / 521262 Impersonal Services Not Otherwise Classified	11,810.40	11,811	25,000	13,189
TOTAL CONTRACTUAL SERVICES	\$33,951,231.72	\$33,955,174	\$36,597,187	2,642,013
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,618,715.02	1,618,716	2,200,000	581,284
320 / 530100 Wearing Apparel	171,886.74	171,887	300,000	128,113
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	598,355.61	600,000	900,000	300,000
333 / 530270 Institutional Supplies	540,521.46	540,522	852,655	312,133

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
335 / 530490 Miscellaneous Dietary Supplies	310,712.51	310,713	300,000	(10,713)
337 / 530560 Formula and Tube Feed Products	204,567.39	204,568	175,000	(29,568)
350 / 530600 Office Supplies	576,987.77	576,988	553,229	(23,759)
353 / 530640 Books, Periodicals, Publications and Data Services	501,157.06	501,158	750,000	248,842
355 / 530700 Photographic and Reproduction Supplies	97,288.30	97,289	380,000	282,711
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,028,126.70	2,028,127	2,579,827	551,700
361 / 530910 Pharmaceutical Supplies	24,336,875.22	24,336,876	15,000,000	(9,336,876)
362 / 531200 Surgical Supplies	14,473,406.18	14,500,000	15,500,000	1,000,000
364 / 531400 AZT and Related Drug Therapy	488,129.80	488,130	1,500,000	1,011,870
365 / 531420 Clinical Laboratory Supplies	4,725,856.65	4,725,857	6,038,943	1,313,086
367 / 531500 X-ray (Radiology)Supplies	1,119,004.49	1,170,000	1,600,000	430,000
368 / 531570 Blood/Blood Derivatives	3,228,781.04	3,228,782	4,500,000	1,271,218
388 / 531650 Computer Operation Supplies	421,040.60	421,041	575,000	153,959
390 / 531680 Supplies and Materials Not Otherwise Classified	82,425.75	82,426	115,000	32,574
TOTAL SUPPLIES AND MATERIALS	\$55,523,838.29	\$55,603,080	\$53,819,654	(1,783,426)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	438,964.02	440,000	159,173	(280,827)
410 / 540050 Electricity	6,124,685.91	6,127,300	7,125,502	998,202
422 / 540070 Gas	1,866,714.66	1,866,715	6,745,000	4,878,285
440 / 540130 Maintenance and Repair of Office Equipment	677,149.01	677,150	100,000	(577,150)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			15,000	15,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,045,461.27	5,045,462	5,494,552	449,090
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			705,448	705,448
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,450,041.57	4,450,042	5,000,000	549,958
444 / 540250 Maintenance and Repair of Automotive Equipment	72,468.14	72,469	130,000	57,531
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,677,299.24	1,677,300	2,000,000	322,700
450 / 540350 Maintenance and Repair of Plant Equipment	1,450,385.09	1,450,386	1,400,000	(50,386)
TOTAL OPERATION AND MAINTENANCE	\$21,803,168.91	\$21,806,824	\$28,874,675	7,067,851
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,900	3,900
630 / 550020 County Wide Photocopier Lease			279,000	279,000
630 / 550010 Rental of Office Equipment	3,746.40	3,747	117,100	113,353
637 / 550080 Rental of Medical Equipment	127,405.40	127,406	300,000	172,594
638 / 550100 Rental of Institutional Equipment	2,870.00	2,870	50,000	47,130
660 / 550130 Rental of Facilities	780,569.50	780,570	850,000	69,430
TOTAL RENTAL AND LEASING	\$914,591.30	\$914,593	\$1,600,000	685,407
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	293,338.49	293,339	300,000	6,661
TOTAL CONTINGENCY	\$293,338.49	\$293,339	\$300,000	6,661
TOTAL OPERATING FUND	\$431,364,018.88	\$431,454,331	\$460,964,633	29,510,302

Capital Equipment Request - 71700897

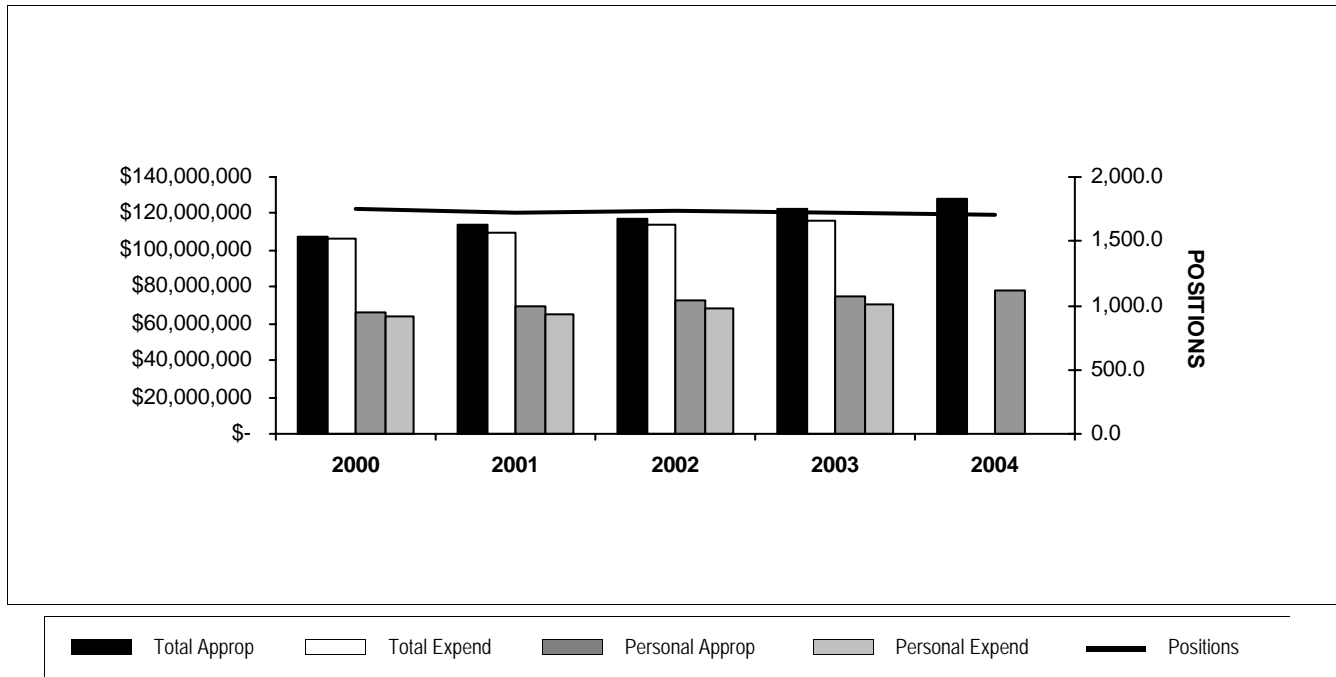
510 / 560410.8300 Fixed Plant Equipment	3,047.50			
521 / 560420.8300 Institutional Equipment	7,000.00	283,000		(283,000)
530 / 560510.8300 Office Furnishings and Equipment	30,343.18	195,000		(195,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	455,194.25			
549 / 560610.8300 Vehicle Purchase		51,000		(51,000)
570 / 560440.8300 Telecommunications Equipment	16,100.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	2,063,417.10	2,937,823		(2,937,823)
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,575,102.03	\$3,466,823		(3,466,823)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	5,009,085.15	3,037,280	2,300,000	(737,280)
<i>* 71520180 - Clinical Information System</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$5,009,085.15	\$3,037,280	\$2,300,000	(737,280)
SUBTOTAL OF CAPITAL EQUIPMENT	\$7,584,187.18	\$6,504,103	\$2,300,000	(4,204,103)
Major Lease of Capital Equipment Request **				
579 / 560450 Computer Equipment	2,187,967.15	2,558,276	4,166,285	1,608,009
<i>** 71420570 - Hospital Patient Accounting System</i>				
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	\$2,187,967.15	\$2,558,276	\$4,166,285	1,608,009
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	\$9,772,154.33	\$9,062,379	\$6,466,285	(2,596,094)

898 OAK FOREST HOSPITAL OF COOK COUNTY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	107,033,988	106,749,458	1,744.3	66,351,015	63,830,960
2001	113,766,041	109,472,279	1,718.7	69,070,186	65,652,865
2002	117,751,443	113,692,358	1,737.6	73,109,273	67,845,695
2003	122,934,141	115,879,773	1,726.6	74,658,207	70,461,013
2004	127,597,867		1,705.1	77,907,792	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Patient Days	189,381	192,355	155,362	150,788	164,250
Admissions	1,862	2,200	2,174	2,908	3,000
Emergency Room Visits	12,612	13,000	20,542	23,156	23,000
Procedures Performed	762,066	784,414	713,916	740,365	749,508
Revenue: Medicare	11,523,565	8,887,294	7,208,115	9,674,727	8,610,472
Public Assistance	57,222,537	42,945,738	62,692,221	74,203,806	65,990,304
Third Party	2,804,151	2,728,862	2,782,712	2,451,277	4,675,600
Intergovernmental Transfer	20,502,639	17,972,919	17,966,400	31,062,045	34,674,291
Miscellaneous	298,396	293,027	287,630	261,851	300,000
Total	92,351,288	72,827,840	90,937,078	117,653,706	114,250,667

DEPARTMENT MEASURABLE GOALS

Department: 898 Oak Forest Hospital of Cook County

Measurable Goal Number:		898G- 00 By 2004, increase to 85% of Emergency Room admissions screened for financial information at the time of admission.						
Major Goal Number:	15	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of admitting employees		2.5	2	7	7	9	9
Outputs								
Demand	Number of admissions from the Emergency Room		559	835	1,144	1,460	900	900
Work Load	Number of Emergency Room admissions financially screened		0	0	431	1,226	800	800
Efficiencies	Financial screenings for Emergency Room admission per admitting employee		0	0	62	211	89	89
Formula	Number of financial screenings for ER admissions divided by the number of admitting employees.							
Effectiveness	Emergency Room admissions financially screened as a percent of Emergency Room Admissions		0%	0	38%	84%	80%	80%
Formula	ER financially screened admissions divided by total ER admissions.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	17.0	\$645,415	17.0	\$693,668
024	9.0	\$900,931	9.5	\$1,040,921
023	10.0	\$774,590	11.5	\$929,027
022	13.0	\$988,028	12.0	\$961,584
021	13.0	\$921,683	13.5	\$986,875
020	34.0	\$2,153,766	30.5	\$1,977,127
019	18.0	\$1,044,025	17.5	\$1,052,151
018	28.0	\$1,456,079	28.0	\$1,491,305
017	16.0	\$764,560	15.5	\$772,494
016	57.0	\$2,656,434	54.5	\$2,624,684
015	19.0	\$791,037	21.0	\$877,502
014	78.0	\$3,148,397	78.5	\$3,297,328
013	41.0	\$1,583,569	47.0	\$1,815,980
012	31.0	\$1,125,297	40.0	\$1,456,669
011	60.0	\$1,916,079	82.5	\$2,677,979
010	23.0	\$670,932	16.0	\$483,857
009	39.0	\$1,089,483	6.0	\$177,249
PN2	134.0	\$4,685,894	132.0	\$4,993,393
FF			3.0	\$248,297
FE	4.0	\$277,078	3.0	\$253,005
FD	2.0	\$148,372	4.0	\$267,158
FC	7.0	\$439,249	3.0	\$189,565
FB	43.0	\$2,846,913	40.0	\$2,881,388
FA	150.6	\$8,696,654	150.6	\$9,461,967
NS5	1.0	\$114,118	1.0	\$118,716
NS4	2.0	\$206,589	1.0	\$107,383
NS3	5.0	\$433,560	5.0	\$464,896
NS2	2.0	\$143,390	3.0	\$214,771
NS1	20.0	\$1,474,373	21.0	\$1,582,494
RNA			1.0	\$120,907
K12	2.0	\$433,442	3.5	\$869,997
K11	3.0	\$649,524	1.0	\$226,028
K10	5.0	\$960,794	4.5	\$886,741
K9	5.0	\$891,740	4.5	\$848,766
K8	4.0	\$697,808	4.0	\$725,932
K7	4.0	\$648,952	4.0	\$675,104
K6	21.0	\$3,057,932	21.0	\$3,187,422
K5	4.0	\$551,084	4.0	\$566,923
K4	18.0	\$2,152,955	16.5	\$2,110,933
K3	1.0	\$113,342	1.0	\$102,784
K1	1.0	\$76,919	0.5	\$33,198
K0	1.0	\$65,545	1.0	\$68,187
CE	1.0	\$27,764	1.0	\$30,200
DK	10.0	\$311,647	10.0	\$332,810
DJ	6.0	\$178,385	6.0	\$193,351
DF	116.0	\$3,190,853	122.0	\$3,615,242
DE	105.0	\$2,847,386	78.0	\$2,282,159
DC	387.0	\$9,751,962	400.5	\$10,901,408
DB	10.0	\$247,994	10.0	\$268,176
DA	5.0	\$126,432	5.0	\$137,512
PD	1.0	\$76,291		

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
PC	16.0	\$1,105,650		
RX1			15.5	\$1,256,211
RX2			1.0	\$88,039
T16			7.0	\$341,225
MT1	7.0	\$356,935		
HS2	4.0	\$164,418	4.0	\$180,533
HS1	26.0	\$887,656	26.0	\$968,126
HS3			2.0	\$105,224
JO	2.0	\$53,278	2.0	\$54,876
X	85.0	\$5,244,035	81.5	\$5,239,650
GRAND TOTAL	<u>1,726.6</u>	<u>\$76,967,218</u>	<u>1,705.1</u>	<u>\$80,517,097</u>
TURNOVER ADJUSTMENT		(2,309,011)		(2,609,305)
OPERATING FUNDS	<u>1,726.6</u>	<u>\$74,658,207</u>	<u>1,705.1</u>	<u>\$77,907,792</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 8981388					
1805 Medical Administrator, Chief Operating Officer-OFH	K11	1.0	216,508		
2002 Chief Operating Officer	024			1.0	149,257
1708 Associate Administrator	024	1.0	92,284	0.5	48,002
1687 Assistant Administrator	023	1.0	65,520	1.0	68,160
0051 Administrative Assistant V	020	1.0	54,351	2.0	131,149
0048 Administrative Assistant III	016	1.0	37,409	0.5	19,459
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
		<u>6.0</u>	<u>\$502,747</u>	<u>6.0</u>	<u>\$454,179</u>
02 PLANNING AND PUBLIC AFFAIRS - 8980002					
0067 Executive Assistant To The Director	023	1.0	75,311	1.0	82,119
0293 Administrative Analyst III	021	1.0	73,755	1.0	76,728
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
0046 Administrative Assistant I	012	1.0	36,311	1.0	37,773
		<u>4.0</u>	<u>\$227,683</u>	<u>4.0</u>	<u>\$240,629</u>
03 PRINTING AND DUPLICATING - 8980003					
0980 Duplicating Section Supervisor II	016	1.0	48,606	1.0	52,094
1677 Reproduction Technician III	012	1.0	36,309	1.0	33,674
0907 Clerk V	011			1.0	27,346
1676 Reproduction Technician I	009	1.0	27,494		
		<u>3.0</u>	<u>\$112,409</u>	<u>3.0</u>	<u>\$113,114</u>
04 HUMAN RESOURCE SERVICES - 8980004					
0742 Personnel Manager V	022	1.0	78,936	1.0	82,119
0253 Business Manager III	022	1.0	75,311	0.5	32,492
0723 Personnel Administrator	021			1.0	68,160
0051 Administrative Assistant V	020	2.0	134,244	1.0	69,828
0716 Personnel Analyst IV	019	1.0	59,649	1.0	49,072
0705 Personnel Analyst III	017	2.0	102,445	2.0	97,894
0291 Administrative Analyst I	017	1.0	48,487	1.0	52,934
0047 Administrative Assistant II	014	2.0	80,990	2.0	74,435
0046 Administrative Assistant I	012	1.0	32,367	1.0	29,285
0907 Clerk V	011	2.0	52,576	2.0	59,970
		<u>13.0</u>	<u>\$665,005</u>	<u>12.5</u>	<u>\$616,189</u>
05 EDUCATION AND TRAINING - 8980005					
0807 Director Of In-Service	021	1.0	73,755	1.0	76,728
0050 Administrative Assistant IV	018	2.0	103,866	2.0	110,424
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0047 Administrative Assistant II	014			1.0	43,576
0936 Stenographer V	013	1.0	39,389		
		<u>5.0</u>	<u>\$265,616</u>	<u>5.0</u>	<u>\$281,293</u>
06 SAFETY/RISK MANAGEMENT - 8980006					
0829 Safety Liaison	021	1.0	73,033	1.0	75,977
0051 Administrative Assistant V	020			1.0	53,883
0050 Administrative Assistant IV	018	3.0	154,988	2.5	140,665
0047 Administrative Assistant II	014	1.0	41,890	1.0	44,009
0046 Administrative Assistant I	012			1.0	37,773
0935 Stenographer IV	011	1.0	35,275		
		<u>6.0</u>	<u>\$305,186</u>	<u>6.5</u>	<u>\$352,307</u>
02 CASE MANAGEMENT					
01 CASE MANAGEMENT - 8980007					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0219 Deputy Director-OFH	024	1.0	115,703	1.0	120,366
2107 Utilization Review Manager	018	2.0	92,517	2.0	91,632
0050 Administrative Assistant IV	018			1.0	44,735
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
0047 Administrative Assistant II	014	2.0	74,673	1.0	42,697
		6.0	\$323,936	6.0	\$344,165
02 ADMITTING - 8980008					
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
0907 Clerk V	011	7.0	216,997	7.0	229,763
		9.0	\$301,259	9.0	\$319,597
03 QUALITY & RESOURCE SERVICES					
01 QUALITY MANAGEMENT - 8980010					
1707 Director Of Quality Assurance-OFH	023	1.0	82,866	1.0	86,204
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
2011 Medical Records Technician Senior	014	1.0	32,367	1.0	33,674
0047 Administrative Assistant II	014	2.0	77,614	2.0	72,453
		6.0	\$307,932	6.0	\$312,054
02 LIBRARY - 8980011					
0051 Administrative Assistant V	020	1.0	54,351	1.0	59,216
0907 Clerk V	011			1.0	27,346
0906 Clerk IV	009	1.0	23,912		
		2.0	\$78,263	2.0	\$86,562
04 HEALTH INFORMATION & RECORDS					
01 HEALTH INFORMATION & RECORDS - 8980012					
2012 Director Of Medical Records Library II	023			1.0	68,160
2013 Director Of Medical Records Library I	021	1.0	59,649	1.0	64,984
2007 Medical Records Unit Manager	018	1.0	45,078	1.0	49,072
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,565
2009 Medical Records Supervisor II	015	1.0	46,855	1.0	36,255
2011 Medical Records Technician Senior	014	8.0	309,404	8.0	315,792
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
2073 Medical Records Technician Junior	013	2.0	78,030	2.0	81,176
0907 Clerk V	011			5.0	160,267
1693 Medical Transcriber	013			5.0	172,995
1693 Medical Transcriber	010	5.0	152,152		
0906 Clerk IV	009	8.0	217,125	2.0	55,949
		28.0	\$1,000,016	28.0	\$1,100,553
05 SOCIAL SERVICE					
01 SOCIAL SERVICE - 8980013					
1527 Assistant Director Of Medical Social Service	020	2.0	132,642	2.0	115,936
1529 Director Of Medical Social Service I	021	1.0	71,964	1.0	74,864
1610 Mental Health Specialist III	019	1.0	60,556	1.0	62,995
1523 Medical Social Worker II	016	8.0	347,212	7.5	348,593
1522 Medical Social Worker I	014	4.0	169,251	4.0	176,499
0936 Stenographer V	013	1.0	40,581	1.0	34,587
0906 Clerk IV	009	1.0	28,806		
		18.0	\$851,012	16.5	\$813,474
06 FINANCE					
01 FINANCE-ADMINISTRATION - 8980014					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0123 Director Of Finance	024	1.0	104,392	1.0	108,599
0253 Business Manager III	022	2.0	119,080	2.0	161,669
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
		<u>4.0</u>	<u>\$260,881</u>	<u>4.0</u>	<u>\$311,030</u>
03 PURCHASING - 8980016					
0051 Administrative Assistant V	020	1.0	65,520	1.0	68,160
0048 Administrative Assistant III	016	2.0	80,227	2.0	87,432
		<u>3.0</u>	<u>\$145,747</u>	<u>3.0</u>	<u>\$155,592</u>
04 ACCOUNTING SERVICES - 8980017					
1112 Systems Analyst III	020	1.0	66,479		
0252 Business Manager II	020	1.0	67,122	1.0	69,828
0145 Accountant V	019	2.0	120,797	2.0	127,592
0050 Administrative Assistant IV	018	1.0	55,466		
0144 Accountant IV	017	1.0	40,144	1.0	41,763
0047 Administrative Assistant II	014			1.0	45,338
0919 Business Office Supervisor	013			1.0	31,367
0142 Accountant II	013	1.0	40,581	1.0	42,216
0907 Clerk V	011	4.0	128,333	2.5	89,941
0173 Bookkeeper III	011	1.0	33,911	1.0	35,277
		<u>12.0</u>	<u>\$552,833</u>	<u>10.5</u>	<u>\$483,322</u>
05 BILLING AND PATIENT ACCOUNTS - 8980018					
0253 Business Manager III	022	1.0	80,095	1.0	84,153
0251 Business Manager I	018	1.0	45,078	1.0	49,072
0047 Administrative Assistant II	014	5.0	198,912	5.0	217,261
0046 Administrative Assistant I	012	2.0	72,618	2.0	75,546
0935 Stenographer IV	011	1.0	30,152	1.0	32,916
0907 Clerk V	011	11.0	357,027	11.0	358,479
		<u>21.0</u>	<u>\$783,882</u>	<u>21.0</u>	<u>\$817,427</u>
06 PATIENT SERVICES - 8980019					
0251 Business Manager I	018	1.0	55,992	1.0	58,249
0228 Cashier III	012	2.0	72,984	2.0	76,304
		<u>3.0</u>	<u>\$128,976</u>	<u>3.0</u>	<u>\$134,553</u>
07 PAYROLL - 8980020					
0252 Business Manager II	020	1.0	66,479	1.0	69,158
0244 Payroll Division Supervisor II	014	1.0	43,581	1.0	42,697
0936 Stenographer V	013			1.0	31,367
0046 Administrative Assistant I	012	1.0	36,309	5.0	173,911
0907 Clerk V	011	6.0	197,642	1.0	32,916
		<u>9.0</u>	<u>\$344,011</u>	<u>9.0</u>	<u>\$350,049</u>
07 STOREROOMS					
01 MATERIALS MANAGEMENT - 8980021					
2315 Supervisor Of Mechanics I	021	1.0	76,000	0.5	29,608
0047 Administrative Assistant II	014	1.0	43,581	1.0	42,697
0046 Administrative Assistant I	012	1.0	36,675	1.0	39,309
0907 Clerk V	011			1.0	31,367
0906 Clerk IV	009	1.0	28,806		
1251 Supply Clerk	DB	3.0	74,896	3.0	82,528
1230 Supply Clerk Leadman-OFH	DF			2.0	59,807
1230 Supply Clerk Leadman-OFH	DE	2.0	54,442		
		<u>9.0</u>	<u>\$314,400</u>	<u>8.5</u>	<u>\$285,316</u>
08 COMMUNICATIONS					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 MAILROOM - 8980022					
0907 Clerk V	011	2.0	69,498	2.0	72,302
		2.0	\$69,498	2.0	\$72,302
02 COMMUNICATIONS - 8980023					
1004 Telephone Operator IV	014	1.0	39,184	1.0	42,697
0907 Clerk V	011			7.0	226,757
1002 Telephone Operator II	009	8.0	237,827	1.0	32,047
		9.0	\$277,011	9.0	\$301,501
09 TRANSPORTATION					
01 PATIENT TRANSPORTATION - 8980024					
0048 Administrative Assistant III	016	1.0	48,606	1.0	42,697
0046 Administrative Assistant I	012	1.0	36,309	1.0	29,285
1694 Transporter OFH	DC	15.0	392,400	16.5	463,512
1695 Transporter OFH (As Required Not To Exceed)	DE	9.0	247,701	7.0	211,400
1968 Scheduler/Dispatcher	CE	1.0	27,764	1.0	30,200
		27.0	\$752,780	26.5	\$777,094
10 INFORMATION AND TECHNOLOGY SERVICES					
01 INFORMATION AND TECHNOLOGY SERVICES - 8980031					
1056 Director Of Computer Systems (Oak Forest Hospital)	024	1.0	92,500	1.0	96,228
1137 Manager-Systems Development	023	1.0	71,964	1.0	78,346
1136 Manager-Applications Programming	023	1.0	71,964	1.0	78,346
1135 Project Leader- Data Systems	022	2.0	151,941	2.0	161,538
1113 Systems Analyst IV	021	1.0	65,520	1.0	71,392
1112 Systems Analyst III	020	1.0	59,649	1.0	64,984
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
1103 Computer Operator III	016	1.0	45,078	1.0	46,896
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0936 Stenographer V	013	1.0	39,389	1.0	40,976
1101 Computer Operator I	012	3.0	106,651	3.0	114,077
		14.0	\$816,213	14.0	\$871,013
11 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 8980025					
1708 Associate Administrator	024	1.0	104,392	1.0	108,599
		1.0	\$104,392	1.0	\$108,599
02 VOLUNTEER SERVICES - 8980026					
1993 Volunteer Director III	018	1.0	43,004	1.0	49,072
1992 Volunteer Director I	014	1.0	32,367	1.0	35,406
0853 Interpreter	014	2.0	69,776	2.0	74,436
0936 Stenographer V	013	1.0	39,015	1.0	40,588
		5.0	\$184,162	5.0	\$199,502
03 COUNTY STORE - 8980027					
0919 Business Office Supervisor	013	1.0	39,389	1.0	42,216
1225 Sales Clerk-OFH	DA	2.0	50,770	2.0	55,220
		3.0	\$90,159	3.0	\$97,436
04 PASTORAL CARE - 8980028					
0907 Clerk V	011			1.0	32,916
0906 Clerk IV	009	1.0	29,626		
		1.0	\$29,626	1.0	\$32,916
12 MEDICAL ADMINISTRATION					
01 MEDICAL ADMINISTRATION - 8980029					
1727 Medical Director II-Chief Of Staff	K12	1.0	197,971	0.5	120,037

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1687 Assistant Administrator	023			1.0	74,864
0051 Administrative Assistant V	020	1.0	65,520		
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
0936 Stenographer V	013	1.0	33,247	1.0	36,255
		<u>4.0</u>	<u>\$337,781</u>	<u>3.5</u>	<u>\$275,891</u>
13 LONG-TERM CARE SERVICES					
01 DEPARTMENT OF MEDICINE - 8980030					
1645 Medical Division Chairman 8	K8	1.0	174,452	1.0	181,483
1640 Attending Physician 10	K10	1.0	164,994		
1654 Attending Physician Senior 8	K8	1.0	174,452	1.0	181,483
1652 Attending Physician Senior 6	K6	9.0	1,330,907	9.0	1,397,768
1636 Attending Physician 6	K6	4.0	546,784	4.0	575,724
1635 Attending Physician 5	K5	1.0	137,771	1.0	136,954
1634 Attending Physician 4	K4	11.0	1,333,121	10.5	1,344,584
2139 Dietitian IV	020	1.0	65,520	1.0	69,158
1944 Nurse Epidemiologist	FE	2.0	164,728	2.0	163,423
2138 Dietitian III	018	1.0	55,466	1.0	57,702
0047 Administrative Assistant II	014	1.0	42,306	1.0	45,338
0936 Stenographer V	013	2.0	78,835	2.0	71,955
		<u>35.0</u>	<u>\$4,269,336</u>	<u>33.5</u>	<u>\$4,225,572</u>
15 CARDIOLOGY					
01 CARDIOLOGY - 8980032					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1634 Attending Physician 4	K4	1.0	125,547	1.0	130,608
2090 Bio-Medical Technician	015	2.0	81,702	2.0	74,152
0935 Stenographer IV	011	1.0	33,247	1.0	34,587
1841 Medical Laboratory Technician II	010	3.0	89,055	3.0	91,316
		<u>8.0</u>	<u>\$491,789</u>	<u>8.0</u>	<u>\$499,439</u>
16 RADIOLOGY					
01 RADIOLOGY - 8980033					
1779 Medical Department Chairman-Radiology	K12	1.0	235,471	1.0	244,960
1657 Attending Physician Senior 11	K11	1.0	216,508	1.0	226,028
1654 Attending Physician Senior 8	K8	1.0	174,452	1.0	181,483
2134 Administrative Director-Dept Of Radiology (OFH)	020	1.0	51,797	1.0	53,883
2081 Supervisor Of Diagnostic Radiology	017	1.0	53,958	1.0	56,131
2141 Special Procedures Technician	016	2.0	82,487	3.0	132,724
2077 Radiologic Technician	015	5.0	199,535	7.0	280,920
0935 Stenographer IV	011	2.0	63,399	2.0	60,262
		<u>14.0</u>	<u>\$1,077,607</u>	<u>17.0</u>	<u>\$1,236,391</u>
17 PATHOLOGY					
01 PATHOLOGY & BLOOD BANK - 8980034					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1651 Attending Physician Senior 5	K5	2.0	275,542	2.0	286,646
2046 Cytotechnologist I	019	1.0	59,649	1.0	59,216
0047 Administrative Assistant II	014			1.0	42,697
1842 Medical Laboratory Technician III	013	2.0	79,596	2.0	78,486
0936 Stenographer V	013	1.0	39,015		
		<u>7.0</u>	<u>\$616,040</u>	<u>7.0</u>	<u>\$635,821</u>
18 CLINICAL LABORATORIES					
01 CLINICAL LABORATORIES - 8980035					
1867 Director Of Clinical Laboratory	022	1.0	75,311	1.0	78,346

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1855 Biochemist V	021	1.0	71,964	1.0	74,864
1848 Blood Bank Supervisor	020	1.0	65,520	1.0	69,158
1864 Microbiologist IV	019	3.0	164,522	3.0	157,360
1861 Microbiologist I	014	3.0	121,083	2.5	99,764
1851 Biochemist I	014	1.0	41,890	1.0	43,576
1843 Medical Technologist I	014	8.0	321,197	8.0	337,816
1842 Medical Laboratory Technician III	013	5.0	178,077	5.0	186,577
0936 Stenographer V	013	1.0	36,430	1.0	37,898
0907 Clerk V	011			1.0	32,916
1841 Medical Laboratory Technician II	010	6.0	174,610	6.0	188,521
0906 Clerk IV	009	1.0	29,626		
1862 Microbiologist II	T16			1.0	53,635
1852 Biochemist II	T16			2.0	95,968
1844 Medical Technologist II	T16			4.0	191,622
1862 Microbiologist II	MT1	1.0	51,557		
1852 Biochemist II	MT1	2.0	103,114		
1844 Medical Technologist II	MT1	4.0	202,264		
		38.0	\$1,637,165	37.5	\$1,648,021
19 CLINICAL NEUROSCIENCE					
01 CLINICAL NEUROSCIENCE & EEG - 8980036					
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1636 Attending Physician 6	K6	1.0	136,696	1.0	142,204
1651 Attending Physician Senior 5	K5	1.0	137,771	1.0	143,323
1634 Attending Physician 4	K4	1.0	120,021	1.0	130,608
1843 Medical Technologist I	014	1.0	42,306	1.0	44,009
0936 Stenographer V	013	1.0	39,389	1.0	40,976
		6.0	\$638,421	6.0	\$669,896
20 REHABILITATION SERVICES					
01 REHABILITATION ADMINISTRATION - 8980037					
1708 Associate Administrator	024	1.0	104,392	1.0	108,599
0051 Administrative Assistant V	020	1.0	67,122	1.0	71,933
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0907 Clerk V	011	1.0	34,223	1.0	35,604
		4.0	\$247,627	4.0	\$259,712
03 PHYSICAL THERAPY - 8980038					
1932 Director Of Physical Therapy	023	1.0	84,929	1.0	88,351
1931 Assistant Director Of Physical Therapy	021	2.0	147,510	2.0	153,456
1930 Physical Therapy Supervisor	020	2.0	118,276	2.0	134,142
1928 Physical Therapist III	019	1.0	56,922	1.0	62,053
2035 Physical Therapist II	018	3.0	151,704	3.0	159,978
1914 Physical Therapy Assistant	014	6.0	250,741	6.0	259,062
0907 Clerk V	011			1.0	29,967
0906 Clerk IV	009	1.0	26,288		
1933 Physical Therapy Aide	DE	2.0	55,528	2.0	60,400
		18.0	\$891,898	18.0	\$947,409
04 OCCUPATIONAL THERAPY - 8980039					
2052 Assistant Director Of Occupational Therapy	020	1.0	51,797	1.0	53,883
1925 Supervisor Of Occupational Therapy	019	3.0	175,148	3.0	184,882
2039 Occupational Therapist II	018	2.0	103,590	2.0	110,424
2041 Occupational Therapist I	017	2.0	86,348	1.5	64,743
1920 Occupational Therapy Assistant Technician	013	6.0	232,426	6.0	241,792

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0936 Stenographer V	013	1.0	39,389	1.0	42,216
		15.0	\$688,698	14.5	\$697,940
05 THERAPEUTIC RECREATION - 8980040					
2058 Director Of Activity Therapy	020	1.0	69,148	1.0	71,933
2057 Activity Therapist II	017	4.0	209,598	4.0	218,555
2056 Activity Therapist I	015	11.0	462,945	11.0	486,175
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0907 Clerk V	011			1.0	32,916
1698 Recreational Therapy Aide	010	4.0	118,333	4.0	127,553
0906 Clerk IV	009	1.0	29,923		
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	27,764	2.0	59,807
		23.0	\$957,100	24.0	\$1,037,915
06 LANGUAGE, SPEECH & HEARING - 8980041					
1936 Director Of Language Speech & Hearing Services II	022	1.0	83,315	0.5	43,337
0051 Administrative Assistant V	020	1.0	69,148	1.0	71,933
1940 Speech-Language Pathologist II	019	1.0	60,556	1.0	63,613
1907 Audiologist II	019	1.0	61,148	1.0	63,613
1939 Speech-Language Pathologist I	017	4.0	177,376	4.0	190,034
0935 Stenographer IV	011	1.0	35,275	1.0	36,698
		9.0	\$486,818	8.5	\$469,228
07 CLINICAL PSYCHOLOGY - 8980042					
1615 Psychologist V	022	1.0	83,315	1.0	86,674
1607 Clinical Psychologist III	021	3.0	208,533	3.0	220,114
1606 Clinical Psychologist II	020	3.0	172,625	3.0	184,915
1610 Mental Health Specialist III	019	1.0	60,556	1.0	62,995
0935 Stenographer IV	011	1.0	33,911	1.0	35,277
0907 Clerk V	011			1.0	29,967
1618 Psychology Intern	010	3.0	73,503	3.0	76,467
0906 Clerk IV	009	1.0	27,494		
		13.0	\$659,937	13.0	\$696,409
08 VOCATIONAL REHABILITATION - 8980043					
2052 Assistant Director Of Occupational Therapy	020	1.0	67,122	1.0	69,828
2041 Occupational Therapist I	017	1.0	46,204	1.0	50,440
1609 Mental Health Specialist II	014	1.0	41,890	1.0	43,576
0907 Clerk V	011			1.0	29,967
0906 Clerk IV	009	1.0	26,288		
		4.0	\$181,504	4.0	\$193,811
21 PHYSICAL MEDICINE					
01 PHYSIATRY - 8980044					
1777 Medical Department Chairman-Physiatry	K8	1.0	174,452	1.0	181,483
1640 Attending Physician 10	K10	2.0	397,900	1.5	292,789
1652 Attending Physician Senior 6	K6	2.0	293,370	2.0	291,316
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
		6.0	\$907,612	5.5	\$809,164
22 AMBULATORY SERVICES					
01 NURSING ER - 8980045					
1941 Clinical Nurse I	FA	11.0	652,291	16.0	974,429
1942 Clinical Nurse II	FB	3.0	195,831	3.0	197,602
1696 Certified Nursing Assistant	DC	1.0	25,838	1.0	28,374
0909 Ward Clerk	DE	4.0	104,959	3.0	86,885
1966 Licensed Practical Nurse II	PN2	1.0	39,912		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		20.0	\$1,018,831	23.0	\$1,287,290
02 EMERGENCY ROOM - 8980046					
1769 Medical Department Chairman Emergency Medicine	K12			1.0	210,000
1644 Medical Division Chairman 7	K7	1.0	162,238	1.0	168,776
1652 Attending Physician Senior 6	K6	1.0	150,035	1.0	156,082
1634 Attending Physician 4	K4	5.0	574,266	4.0	505,133
		7.0	\$886,539	7.0	\$1,039,991
03 EMPLOYEE HEALTH SERVICE - 8980047					
3990 APN-Nurse Practitioner	FF			1.0	65,483
3990 APN-Nurse Practitioner	FE	1.0	56,175		
1636 Attending Physician 6	K6	1.0	150,035	1.0	156,082
0936 Stenographer V	O13	1.0	39,389	1.0	42,216
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	27,764	1.0	30,200
1966 Licensed Practical Nurse II	PN2			1.0	43,610
		4.0	\$273,363	5.0	\$337,591
23 SURGERY					
01 NURSING - SURGERY - 8980048					
1941 Clinical Nurse I	FA	6.0	362,082	8.0	500,759
1942 Clinical Nurse II	FB	2.0	135,542	2.0	150,372
0046 Administrative Assistant I	O12			1.0	32,130
0907 Clerk V	O11	1.0	28,806		
1696 Certified Nursing Assistant	DC	1.0	24,401	2.0	51,020
1969 Urology & Operating Room Attendant	DE	1.0	27,221	1.0	29,607
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	27,764		
0909 Ward Clerk	DE			1.0	26,620
1966 Licensed Practical Nurse II	PN2	1.0	39,912		
1950 Nurse Coordinator	NS1	1.0	77,901		
		14.0	\$723,629	15.0	\$790,508
02 SURGERY/ANESTHESIOLOGY - 8980049					
3993 APN-Certified Registered Nurse Anesthetist	RNA			1.0	120,907
3993 APN-Certified Registered Nurse Anesthetist	NS4	1.0	100,294		
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
1636 Attending Physician 6	K6	1.0	150,035	1.0	156,082
		3.0	\$449,279	3.0	\$483,956
03 SURGERY/GENERAL - 8981605					
1649 Medical Division Chairman 12	K12			1.0	295,000
1648 Medical Division Chairman 11	K11	1.0	216,508		
1656 Attending Physician Senior 10	K10	1.0	198,950	1.0	206,967
1640 Attending Physician 10	K10			1.0	180,018
1655 Attending Physician Senior 9	K9	3.0	526,695	3.0	573,986
1636 Attending Physician 6	K6	2.0	300,070	2.0	312,164
0050 Administrative Assistant IV	O18			1.0	44,736
0047 Administrative Assistant II	O14	1.0	43,581		
0935 Stenographer IV	O11	1.0	33,247	1.0	34,587
		9.0	\$1,319,051	10.0	\$1,647,458
04 UROLOGY - 8980051					
1655 Attending Physician Senior 9	K9	2.0	365,045	1.5	274,780
		2.0	\$365,045	1.5	\$274,780
05 OPTOMETRY - 8980052					
2061 Optometrist	K0	1.0	65,545	1.0	68,187

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		1.0	\$65,545	1.0	\$68,187
07 DENTAL - 8980053					
2015 Chief Of Dental Services	K3	1.0	113,342	1.0	102,784
1836 Dentist I	K1	1.0	76,919	0.5	33,198
1500 Dental Assistant - John H. Stroger Hospital	013	2.0	78,404	2.0	81,564
		4.0	\$268,665	3.5	\$217,546
08 SURGERY/PODIATRY - 8981693					
2066 Podiatrist Resident	JO	2.0	53,278	2.0	54,876
		2.0	\$53,278	2.0	\$54,876
24 RESPIRATORY THERAPY					
01 RESPIRATORY CARE - 8980054					
1929 Assistant Director Of Respiratory Therapy	019	2.0	101,522	1.5	93,221
1986 Director Of Respiratory Therapy	022	1.0	80,894	1.0	64,984
1985 Respiratory Therapy Supervisor	018	3.0	169,178	3.0	175,999
2036 Respiratory Therapist	016	18.0	887,752	18.0	913,250
2037 Respiratory Therapy Technician	014	9.0	357,656	9.0	377,178
0936 Stenographer V	013	1.0	40,581	1.0	42,216
1230 Supply Clerk Leadman-OFH	DF			1.0	30,200
1230 Supply Clerk Leadman-OFH	DE	1.0	29,027		
		35.0	\$1,666,610	34.5	\$1,697,048
25 PHARMACY					
01 PHARMACY - 8980055					
1870 Director Of Pharmacy I	024	1.0	94,249	1.0	98,048
1876 Assistant Director Of Pharmacy	024	1.0	88,627	1.0	94,624
2104 Pharmacist Supervisor	023	3.0	234,540	2.5	213,454
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
0046 Administrative Assistant I	012	1.0	36,675	2.0	73,558
0907 Clerk V	011	1.0	26,288	1.0	27,346
1233 Storekeeper III	010	1.0	31,473		
1251 Supply Clerk	DB	3.0	73,373	3.0	81,744
1878 Pharmacist	RX1			15.5	1,256,211
1878 Pharmacist	PC	16.0	1,105,650		
1846 Clinical Pharmacist	RX2			1.0	88,039
1846 Clinical Pharmacist	PD	1.0	76,291		
2051 Pharmacy Technician (As Required Not To Exceed)		17.0	645,415	17.0	693,668
		47.0	\$2,499,164	46.0	\$2,718,926
26 CENTRAL STERILE SUPPLY					
01 CENTRAL STERILE SUPPLY - 8982001					
0051 Administrative Assistant V	020	1.0	65,520	1.0	68,160
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
0046 Administrative Assistant I	012			2.0	73,179
0907 Clerk V	011	1.0	35,275		
1233 Storekeeper III	010	1.0	31,806		
1251 Supply Clerk	DB	4.0	99,725	4.0	103,904
1230 Supply Clerk Leadman-OFH	DF			1.0	29,607
1230 Supply Clerk Leadman-OFH	DE	1.0	26,970		
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	5.0	138,820	4.0	120,800
1962 Attendant Patient Care	DC	8.0	206,938	9.0	247,476
		22.0	\$647,360	22.0	\$687,135
27 NURSING - GENERAL SERVICES					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 NURSING ADMINISTRATION - 8980057					
1723 Associate Administrator Of Nursing Service	NS5	1.0	114,118	1.0	118,716
1722 Associate Director Of Nursing Service	NS4	1.0	106,295	1.0	107,383
1941 Clinical Nurse I	FA	1.0	60,976	1.0	47,316
1942 Clinical Nurse II	FB			1.0	48,704
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
0047 Administrative Assistant II	014	1.0	42,306	2.0	88,914
0936 Stenographer V	013	1.0	39,389	1.0	40,976
0907 Clerk V	011	1.0	33,247	8.0	236,857
0906 Clerk IV	009	7.0	191,360	1.0	28,603
1696 Certified Nursing Assistant	DC	1.0	26,088	1.0	25,384
0909 Ward Clerk	DE			1.0	26,620
1966 Licensed Practical Nurse II	PN2	1.0	28,877	2.0	60,082
1954 Tour Supervisor	NS1	6.0	433,090	1.0	61,620
1950 Nurse Coordinator	NS1			2.0	142,661
1956 Assistant Divisional Nursing Director	NS2	1.0	63,062		
		24.0	\$1,241,301	25.0	\$1,140,458
02 CLINICAL PRACTICE - 8980058					
3991 APN-Clinical Nurse Specialist	FF			2.0	182,814
1957 Divisional Nursing Director	NS3	1.0	75,041	1.0	97,875
1941 Clinical Nurse I	FA	1.0	64,641		
1943 Nurse Clinician	FC	4.0	263,419	1.0	51,812
1981 Instructor Senior	FD	2.0	148,372	4.0	267,158
1980 Instructor	FC	1.0	54,024		
1982 Master Instructor	FE	1.0	56,175	1.0	89,582
0936 Stenographer V	013	1.0	39,389		
1950 Nurse Coordinator	NS1	1.0	77,901		
		12.0	\$778,962	9.0	\$689,241
03 BARBERS & BEAUTICIANS - 8980059					
2018 Barber	DJ	4.0	116,663	4.0	126,221
2017 Beautician	DJ	2.0	61,722	2.0	67,130
		6.0	\$178,385	6.0	\$193,351
04 CONTINUUM OF CARE - 8980060					
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	92,407
1941 Clinical Nurse I	FA	5.0	303,483	8.0	531,851
0047 Administrative Assistant II	014	1.0	43,581		
1696 Certified Nursing Assistant	DC			1.0	28,374
1950 Nurse Coordinator	NS1	2.0	141,963	2.0	145,634
1956 Assistant Divisional Nursing Director	NS2	1.0	80,328	1.0	65,603
		10.0	\$663,438	13.0	\$863,869
05 CNA FLOAT POOL - 8980061					
1696 Certified Nursing Assistant	DC	64.0	1,555,716	39.0	1,008,071
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	26,970		
		65.0	\$1,582,686	39.0	\$1,008,071
06 WARD CLERK FLOAT POOL - 8980062					
0909 Ward Clerk	DE	13.0	336,989	15.0	417,590
		13.0	\$336,989	15.0	\$417,590
28 NURSING-ACUTE					
01 NURSING-ACUTE ICU/ TELEMETRY - 8980063					
1941 Clinical Nurse I	FA	18.0	1,080,942	21.0	1,361,714

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1942 Clinical Nurse II	FB	3.0	203,313	3.0	225,558
0909 Ward Clerk	DE	2.0	50,909	1.0	28,775
1950 Nurse Coordinator	NS1	1.0	77,901		
		<u>24.0</u>	<u>\$1,413,065</u>	<u>25.0</u>	<u>\$1,616,047</u>
02 NURSING-ACUTE/J11-J12 - 8982003					
1941 Clinical Nurse I	FA	19.4	1,104,466	25.4	1,596,785
1942 Clinical Nurse II	FB	3.0	182,361	4.0	295,085
1696 Certified Nursing Assistant	DC	8.0	203,655	15.0	408,236
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	27,764	1.0	30,200
0909 Ward Clerk	DE	1.0	26,456	1.0	29,335
1966 Licensed Practical Nurse II	PN2	20.0	689,801	13.0	512,125
		<u>52.4</u>	<u>\$2,234,503</u>	<u>59.4</u>	<u>\$2,871,766</u>
04 NURSING-ACUTE/J21-J22 - 8982005					
1941 Clinical Nurse I	FA	23.2	1,312,193	25.2	1,590,585
1942 Clinical Nurse II	FB	3.0	182,361	4.0	262,745
1943 Nurse Clinician	FC	2.0	121,806	2.0	137,753
1696 Certified Nursing Assistant	DC	9.0	223,204	18.0	482,902
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	55,528	2.0	60,400
0909 Ward Clerk	DE	2.0	54,985	5.0	144,809
1966 Licensed Practical Nurse II	PN2	16.0	529,955	13.0	464,064
1950 Nurse Coordinator	NS1	1.0	77,901		
		<u>58.2</u>	<u>\$2,557,933</u>	<u>69.2</u>	<u>\$3,143,258</u>
06 NURSING-ACUTE ADMINISTRATION - 8982007					
1957 Divisional Nursing Director	NS3	1.0	86,323	1.0	92,407
0936 Stenographer V	013	1.0	39,015	1.0	36,255
0909 Ward Clerk	DE	6.0	157,610		
1954 Tour Supervisor	NS1			2.0	149,534
1950 Nurse Coordinator	NS1			4.0	315,412
1956 Assistant Divisional Nursing Director	NS2			1.0	65,604
		<u>8.0</u>	<u>\$282,948</u>	<u>9.0</u>	<u>\$659,212</u>
29 NURSING-REHABILITATION					
02 NURSING-REHABILITATION/B23-B25 - 8980064					
1941 Clinical Nurse I	FA	14.0	867,227	16.0	1,025,271
1942 Clinical Nurse II	FB	3.0	199,467	3.0	225,558
1696 Certified Nursing Assistant	DC	10.0	256,135	20.0	552,681
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	4.0	108,881	3.0	90,600
0909 Ward Clerk	DE	1.0	26,970	3.0	84,475
1966 Licensed Practical Nurse II	PN2	5.0	181,350	5.0	197,770
1950 Nurse Coordinator	NS1	1.0	69,489		
		<u>38.0</u>	<u>\$1,709,519</u>	<u>50.0</u>	<u>\$2,176,355</u>
30 NURSING - SKILLED & INTERMEDIATE					
01 NURSING - SKILLED ADMINISTRATION - B & F - 8982014					
1957 Divisional Nursing Director	NS3	1.0	94,083	1.0	89,800
0936 Stenographer V	013			1.0	31,367
1954 Tour Supervisor	NS1			2.0	162,082
1950 Nurse Coordinator	NS1			4.0	300,865
1956 Assistant Divisional Nursing Director	NS2			1.0	83,564
		<u>1.0</u>	<u>\$94,083</u>	<u>9.0</u>	<u>\$667,678</u>
02 NURSING-INTERMEDIATE - 8982010					
1941 Clinical Nurse I	FA	4.0	223,473		
1942 Clinical Nurse II	FB	3.0	190,068	3.0	225,558

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1696 Certified Nursing Assistant	DC	14.0	350,563	18.0	488,949
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	4.0	109,031	1.0	30,200
0909 Ward Clerk	DE	1.0	27,221	1.0	29,607
1966 Licensed Practical Nurse II	PN2	10.0	332,484	12.0	433,542
1950 Nurse Coordinator	NS1	1.0	77,901		
		<u>37.0</u>	<u>\$1,310,741</u>	<u>35.0</u>	<u>\$1,207,856</u>
03 NURSING - SKILLED/B15-B18 - 8982012					
1941 Clinical Nurse I	FA	4.0	216,570	1.0	46,193
1942 Clinical Nurse II	FB	3.0	206,396	4.0	272,788
1696 Certified Nursing Assistant	DC	13.0	328,542	17.0	460,681
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	7.0	195,611	4.0	120,800
0909 Ward Clerk	DE	1.0	26,970	2.0	58,942
1966 Licensed Practical Nurse II	PN2	10.0	361,131	11.0	422,269
1950 Nurse Coordinator	NS1	1.0	77,901		
		<u>39.0</u>	<u>\$1,413,121</u>	<u>39.0</u>	<u>\$1,381,673</u>
04 NURSING - SKILLED/B-1 - 8982013					
1941 Clinical Nurse I	FA	3.0	186,790		
1942 Clinical Nurse II	FB	3.0	203,313		
1696 Certified Nursing Assistant	DC	14.0	360,781		
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	4.0	111,056		
0909 Ward Clerk	DE	1.0	27,221		
1966 Licensed Practical Nurse II	PN2	4.0	148,613		
1950 Nurse Coordinator	NS1	1.0	77,901		
		<u>30.0</u>	<u>\$1,115,675</u>		
05 NURSING-ICF E1/E2 - 8982017					
1941 Clinical Nurse I	FA	2.0	111,986		
1942 Clinical Nurse II	FB	2.0	135,542	2.0	150,372
1696 Certified Nursing Assistant	DC	12.0	303,878	26.0	714,783
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	27,764	3.0	90,600
0909 Ward Clerk	DE	1.0	26,456	1.0	29,607
1966 Licensed Practical Nurse II	PN2	5.0	195,807	19.0	729,344
		<u>23.0</u>	<u>\$801,433</u>	<u>51.0</u>	<u>\$1,714,706</u>
07 NURSING-ICF E3/E5 - 8980066					
1941 Clinical Nurse I	FA	2.0	116,862		
1942 Clinical Nurse II	FB	4.0	271,084	2.0	150,372
1696 Certified Nursing Assistant	DC	21.0	530,873	23.0	626,015
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	7.0	194,348	4.0	120,800
0909 Ward Clerk	DE	2.0	53,940	1.0	29,335
1966 Licensed Practical Nurse II	PN2	14.0	511,845	16.0	638,409
1950 Nurse Coordinator	NS1	1.0	69,489		
		<u>51.0</u>	<u>\$1,748,441</u>	<u>46.0</u>	<u>\$1,564,931</u>
31 NURSING-SUB-ACUTE					
02 NURSING-HIGH SKILLED-F11/12 - 8980067					
1941 Clinical Nurse I	FA	9.0	511,689	7.0	465,752
1942 Clinical Nurse II	FB	3.0	203,313	3.0	225,558
1696 Certified Nursing Assistant	DC	8.0	201,614	14.0	384,667
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	3.0	83,292	1.0	30,200
0909 Ward Clerk	DE	1.0	25,803	1.0	28,775
1966 Licensed Practical Nurse II	PN2	13.0	463,305	13.0	475,238
1950 Nurse Coordinator	NS1	1.0	77,901		
		<u>38.0</u>	<u>\$1,566,917</u>	<u>39.0</u>	<u>\$1,610,190</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
03 NURSING-HIGH SKILLED-F21/24 - 8982016					
1941 Clinical Nurse I	FA	14.0	708,664	14.0	801,959
1942 Clinical Nurse II	FB	3.0	199,467	3.0	225,558
1696 Certified Nursing Assistant	DC	11.0	280,105	14.0	376,682
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	55,528		
0909 Ward Clerk	DE	1.0	25,803	3.0	85,595
1966 Licensed Practical Nurse II	PN2	16.0	535,681	16.0	562,553
1950 Nurse Coordinator	NS1	1.0	59,233		
		<u>48.0</u>	<u>\$1,864,481</u>	<u>50.0</u>	<u>\$2,052,347</u>
04 NURSING-HIGH SKILLED-F13/14 - 8982018					
1941 Clinical Nurse I	FA	9.0	546,678	8.0	519,353
1942 Clinical Nurse II	FB	3.0	203,313	3.0	225,558
1696 Certified Nursing Assistant	DC	10.0	253,141	13.0	351,852
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	27,764	2.0	60,400
0909 Ward Clerk	DE	1.0	25,803	1.0	28,775
1966 Licensed Practical Nurse II	PN2	12.0	406,257	11.0	454,387
1950 Nurse Coordinator	NS1	1.0	77,901		
		<u>37.0</u>	<u>\$1,540,857</u>	<u>38.0</u>	<u>\$1,640,325</u>
05 NURSING-SUB-ACUTE/B21 - 22 - 8982011					
1941 Clinical Nurse I	FA	5.0	265,641		
1942 Clinical Nurse II	FB	2.0	135,542		
1696 Certified Nursing Assistant	DC	8.0	202,852		
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	27,764		
0909 Ward Clerk	DE	1.0	24,476		
1966 Licensed Practical Nurse II	PN2	6.0	220,964		
		<u>23.0</u>	<u>\$877,239</u>		
06 NURSING-HIGH SKILLED-F ADMINISTRATION - 8982019					
1957 Divisional Nursing Director	NS3	1.0	84,030	1.0	92,407
0936 Stenographer V	013			1.0	40,976
0909 Ward Clerk	DE	1.0	27,764		
1954 Tour Supervisor	NS1			1.0	81,041
1950 Nurse Coordinator	NS1			3.0	223,645
		<u>2.0</u>	<u>\$111,794</u>	<u>6.0</u>	<u>\$438,069</u>
32 HEATING & OPERATING					
01 HEATING & OPERATING - 8980068					
2451 Operating Engineer I	X	11.0	667,876	10.0	640,231
2452 Operating Engineer II	X	2.0	127,504	1.5	100,839
2453 Operating Engineer III	X	1.0	66,789	1.0	70,429
2445 Mechanical Assistant	X	20.0	1,050,820	19.0	1,067,250
		<u>34.0</u>	<u>\$1,912,989</u>	<u>31.5</u>	<u>\$1,878,749</u>
33 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 8982020					
2403 Director-Environmental Services	020	1.0	69,148	0.5	26,942
0251 Business Manager I	018	1.0	57,720		
0936 Stenographer V	013	1.0	36,430	1.0	39,795
2420 Building Service Supervisor	012	8.0	291,327	8.0	305,180
2148 Building Service Worker	DF	101.0	2,771,199	100.0	2,956,886
		<u>112.0</u>	<u>\$3,225,824</u>	<u>109.5</u>	<u>\$3,328,803</u>
34 DIETARY					
01 DIETARY - 8982022					
2105 Director Of Dietary	023	1.0	87,496	1.0	91,023

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2139 Dietitian IV	020	2.0	120,945	1.5	98,875
0051 Administrative Assistant V	020	1.0	69,148		
2138 Dietitian III	018	2.0	109,817	2.0	114,243
2137 Dietitian II	016	10.0	465,015	9.5	453,637
2122 Chef II	014	4.0	172,633	4.0	179,590
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
2129 Food Service Worker IV	012	4.0	148,920	4.0	144,897
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
2116 Food Service Supervisor	011	11.0	349,899	11.0	368,337
0907 Clerk V	011			3.0	97,199
0906 Clerk IV	009	5.0	134,103	2.0	60,650
0235 Food Service Cashier	DA	3.0	75,662	3.0	82,292
2133 Food Service Worker	DC	123.0	3,105,680	118.0	3,232,745
2148 Building Service Worker	DF	2.0	55,775	2.0	59,762
1230 Supply Clerk Leadman-OFH	DF			3.0	89,414
1230 Supply Clerk Leadman-OFH	DE	3.0	82,749		
2125 Cook	DK	10.0	311,647	10.0	332,810
		<u>183.0</u>	<u>\$5,365,348</u>	<u>176.0</u>	<u>\$5,484,388</u>
35 PHYSICAL PLANT					
01 PHYSICAL PLANT ADMINISTRATION - 8980071					
1708 Associate Administrator	024	1.0	104,392	1.0	108,599
2313 Construction Field Superintendent	020	1.0	69,148	0.5	26,942
0251 Business Manager I	018	1.0	57,720	1.5	71,440
0047 Administrative Assistant II	014	1.0	42,306	1.0	44,009
0936 Stenographer V	013	1.0	38,254	1.0	40,588
		<u>5.0</u>	<u>\$311,820</u>	<u>5.0</u>	<u>\$291,578</u>
02 LAUNDRY - 8980072					
0050 Administrative Assistant IV	018	1.0	55,466	1.0	58,249
0936 Stenographer V	013	1.0	39,389	1.0	40,976
2155 Laundry Manager I	011	2.0	61,563	2.0	68,065
2173 Laundry Worker	DC	36.0	919,558	35.0	969,004
		<u>40.0</u>	<u>\$1,075,976</u>	<u>39.0</u>	<u>\$1,136,294</u>
36 PUBLIC SAFETY & SECURITY					
01 PUBLIC SAFETY & SECURITY - 8980073					
2407 Director Of Security II	022	1.0	78,936	1.0	82,119
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
2418 Hospital Security Officer III	016	3.0	150,228	3.0	140,688
0639 Investigator II	016	2.0	100,152		
4100 Investigator II (OFH)	HS3			2.0	105,224
2464 Public Safety Officer II(OFH)	HS2	4.0	164,418	4.0	180,533
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0907 Clerk V	011			1.0	34,587
0906 Clerk IV	009	1.0	30,805		
2459 Public Safety Officer I (OFH)	HS1	26.0	887,656	26.0	968,126
		<u>39.0</u>	<u>\$1,515,243</u>	<u>39.0</u>	<u>\$1,618,477</u>
37 SKILLED TRADES					
01 SKILLED TRADES - ADMINISTRATION - 8980074					
2316 Supervisor Of Mechanics II	022	1.0	80,894	1.0	84,153
0936 Stenographer V	013	1.0	40,581	1.0	42,216
		<u>2.0</u>	<u>\$121,475</u>	<u>2.0</u>	<u>\$126,369</u>
03 CARPENTERS - 8980075					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2318 Carpenter Foreman	X	1.0	70,658	1.0	73,466
2317 Carpenter	X	5.0	332,490	5.0	346,530
		6.0	\$403,148	6.0	\$419,996
04 ELECTRICIANS - 8980076					
2326 Electrician Foreman	X	1.0	72,072	1.0	75,192
2324 Electrician	X	5.0	339,560	5.0	349,960
		6.0	\$411,632	6.0	\$425,152
05 ELECTRICAL EQUIPMENT CONTROL - 8980077					
2391 Biomedical Electrical Technician Foreman	X	1.0	72,072	0.5	37,596
2390 Biomedical Electrical Technician	X	3.0	203,736	3.0	209,976
		4.0	\$275,808	3.5	\$247,572
07 LABORERS - 8980079					
2392 Laborer	X	2.0	116,480	2.0	120,640
		2.0	\$116,480	2.0	\$120,640
08 MACHINISTS - 8980080					
2339 Machinist Foreman	X	1.0	70,034	1.0	72,759
2331 Machinist	X	4.0	265,576	4.0	276,476
		5.0	\$335,610	5.0	\$349,235
09 PAINTERS - 8980081					
2356 Painter Foreman	X	1.0	69,847	1.0	73,362
2354 Painter	X	6.0	372,528	6.0	391,248
		7.0	\$442,375	7.0	\$464,610
11 PLUMBERS - 8980082					
2352 Plumber Foreman	X	1.0	76,960	0.5	39,520
2350 Plumber	X	4.0	291,200	4.0	299,520
		5.0	\$368,160	4.5	\$339,040
12 STEAMFITTERS - 8980083					
2345 Steamfitter Foreman	X	1.0	73,799	0.5	37,440
2344 Steamfitter	X	6.0	417,834	6.0	424,320
		7.0	\$491,633	6.5	\$461,760
15 GROUNDS - 8980084					
2401 Assistant Director Environmental Services	019	1.0	63,000	1.0	65,539
2420 Building Service Supervisor	012	3.0	108,492	3.0	104,484
0935 Stenographer IV	011	1.0	26,288	1.0	35,277
2130 Groundskeeper	DF	13.0	363,879	13.0	389,566
		18.0	\$561,659	18.0	\$594,866
17 MOTOR POOL - 8980085					
2382 Motor Vehicle Driver II	X	1.0	55,224	1.0	57,304
2381 Motor Vehicle Driver I	X	8.0	430,976	8.5	475,592
		9.0	\$486,200	9.5	\$532,896
GRAND TOTAL		1,726.6	\$76,967,218	1,705.1	\$80,517,097
TURNOVER ADJUSTMENT			(2,309,011)		(2,609,305)
OPERATING FUNDS		1,726.6	\$74,658,207	1,705.1	\$77,907,792

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	70,461,013.20	70,461,013	77,907,792	7,446,779
119 / 501190 Scheduled Salary Adjustment			348,403	348,403
120 / 501210 Overtime Compensation	8,882,428.76	8,882,429	2,215,000	(6,667,429)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	1,048,625.00	1,048,625	1,048,625	
124 / 501250 Employee Health Insurance Allotment	65,600.00	112,800	78,400	(34,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees		91,721	76,028	(15,693)
130 / 501320 Salaries and Wages of Extra Employees		38,441		(38,441)
133 / 501360 Per Diem Personnel		418,735	427,638	8,903
136 / 501400 Differential Pay	1,182,872.36	1,182,875	1,154,000	(28,875)
155 / 501420 Medical Practitioners As Required		175,839	181,109	5,270
170 / 501510 Mandatory Medicare Costs	810,238.22	810,240	884,948	74,708
172 / 501540 Workers' Compensation	850,000.00	850,000	1,010,798	160,798
175 / 501590 Life Insurance Program	229,180.50	277,951	290,269	12,318
176 / 501610 Health Insurance	10,852,518.25	11,270,772	13,509,504	2,238,732
177 / 501640 Dental Insurance Plan	402,155.09	402,156	451,969	49,813
178 / 501660 Unemployment Compensation	31,951.50	31,952	25,000	(6,952)
179 / 501690 Vision Care Insurance	173,387.40	250,224	259,310	9,086
182 / 501750 Employee Tuition Refund	130,417.29	150,000	150,000	
185 / 501810 Professional and Technical Membership Fees	57,797.12	58,000	58,000	
186 / 501860 Training Programs for Staff Personnel	152,565.39	155,500	155,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	38,137.40	50,000	50,000	
TOTAL PERSONAL SERVICES	\$95,368,887.48	\$96,719,273	\$100,282,293	3,563,020
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	42,965.00	125,000	125,000	
214 / 520030 Armored Car Service	5,280.00	6,000	6,000	
215 / 520050 Scavenger Services	79,398.79	280,000	180,000	(100,000)
220 / 520150 Communication Services	134,580.52	134,581	133,572	(1,009)
225 / 520260 Postage	64,407.38	64,408	60,000	(4,408)
228 / 520280 Delivery Services	4,739.53	8,000	8,000	
235 / 520390 Contractual Maintenance Services	134,480.72	163,000	163,000	
237 / 520470 Services for Minors or the Indigent	5,650.70	8,000	8,000	
240 / 520490 Printing and Publishing	86,729.90	110,000	110,000	
244 / 520570 Collection Services		25,000	25,000	
245 / 520610 Advertising For Specific Purposes	13,357.68	80,000	80,000	
246 / 520650 Imaging of Records	1,894.15	50,000	50,000	
249 / 520670 Purchased Services Not Otherwise Classified	57,628.88	110,000	110,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,866.00	4,000	4,000	
260 / 520830 Professional and Managerial Services	1,282,753.89	1,369,000	2,708,910	1,339,910
272 / 521050 Medical Consultation Services	134,500.96	615,000	615,000	
275 / 521120 Registry Services	1,352,381.54	1,570,000	1,270,000	(300,000)
278 / 521200 Laboratory Related Services	65,421.00	163,000	163,000	
289 / 521220 Technical Services Not Otherwise Classified	803,852.86	1,000,000	900,000	(100,000)
290 / 521262 Impersonal Services Not Otherwise Classified		1,800	1,800	
TOTAL CONTRACTUAL SERVICES	\$4,273,889.50	\$5,886,789	\$6,721,282	834,493
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	541,287.84	541,288	1,690,000	1,148,712
320 / 530100 Wearing Apparel	45,915.57	200,000	150,000	(50,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	673,362.30	930,000	830,000	(100,000)
333 / 530270 Institutional Supplies	519,650.60	850,000	850,000	
335 / 530490 Miscellaneous Dietary Supplies	59,959.25	160,000	160,000	
337 / 530560 Formula and Tube Feed Products	435,513.90	600,000	600,000	
350 / 530600 Office Supplies	156,181.58	200,000	200,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

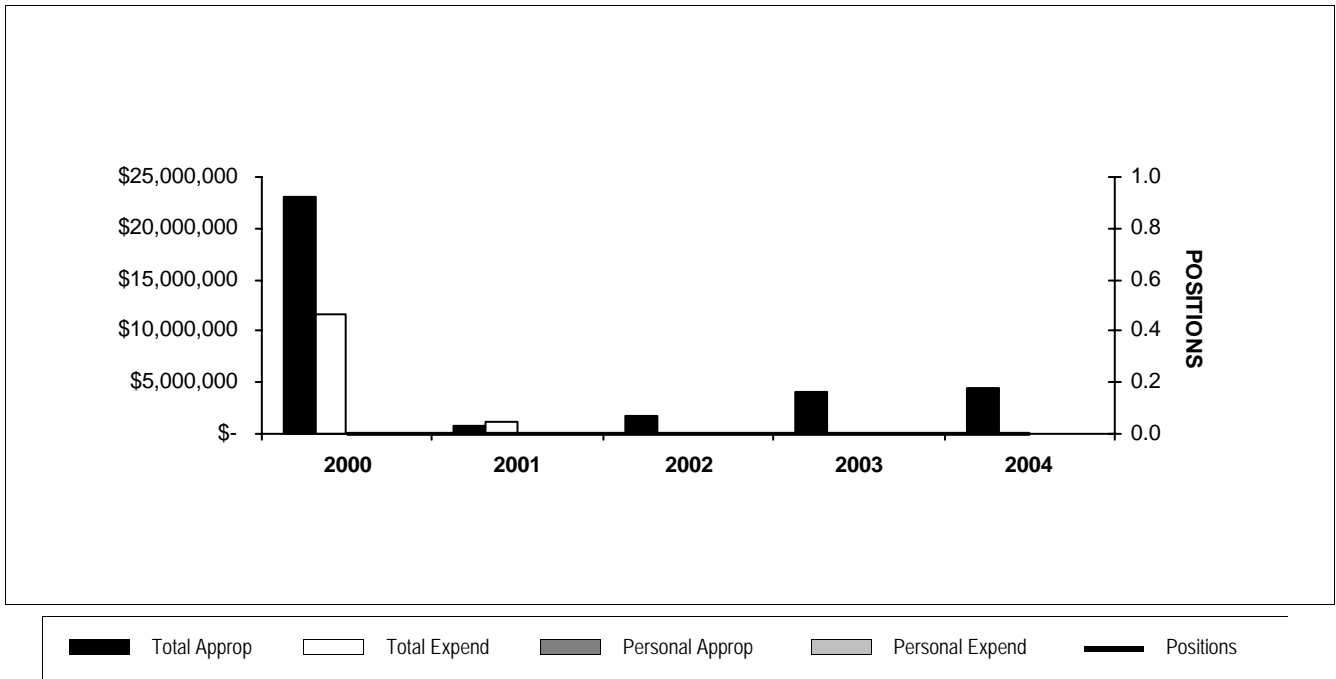
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
353 / 530640 Books, Periodicals, Publications and Data Services	168,121.62	175,000	175,000	
355 / 530700 Photographic and Reproduction Supplies	58,361.61	140,000	140,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	1,126,037.08	1,375,000	1,125,000	(250,000)
361 / 530910 Pharmaceutical Supplies	5,054,772.01	5,500,000	5,414,720	(85,280)
362 / 531200 Surgical Supplies	1,494,167.11	1,700,000	1,700,000	
364 / 531400 AZT and Related Drug Therapy	399,616.59	400,000	75,000	(325,000)
365 / 531420 Clinical Laboratory Supplies	416,911.52	525,000	525,000	
367 / 531500 X-ray (Radiology)Supplies	94,921.66	107,000	107,000	
368 / 531570 Blood/Blood Derivatives	75,921.50	140,000	140,000	
376 / 531630 Other Maintenance Supplies	84,841.53	100,000	100,000	
388 / 531650 Computer Operation Supplies	113,001.71	135,000	135,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	30,612.29	45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	\$11,549,157.27	\$13,823,288	\$14,161,720	338,432
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	137,226.59	182,603	125,846	(56,757)
410 / 540050 Electricity	1,321,943.86	1,438,000	1,437,568	(432)
422 / 540070 Gas	846,987.67	1,196,000	1,634,109	438,109
440 / 540140 County Wide Maintenance and Repair of Office Equipment			1,100	1,100
440 / 540130 Maintenance and Repair of Office Equipment	44,966.04	148,600	147,500	(1,100)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	984,435.77	1,067,207	905,435	(161,772)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			111,772	111,772
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	259,658.37	450,000	450,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	63,353.11	90,000	90,000	
445 / 540290 Operation of Automotive Equipment	13,285.28	40,000	40,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,400.00	15,000	15,000	
450 / 540350 Maintenance and Repair of Plant Equipment	659,145.09	975,000	925,000	(50,000)
TOTAL OPERATION AND MAINTENANCE	\$4,332,401.78	\$5,602,410	\$5,883,330	280,920
RENTAL AND LEASING				
630 / 550012 County Wide Meter Rental Costs			1,400	1,400
630 / 550018 County Wide Canon Photocopier Lease			34,800	34,800
630 / 550020 County Wide Photocopier Lease			57,042	57,042
630 / 550010 Rental of Office Equipment	44,300.00	44,300		(44,300)
637 / 550080 Rental of Medical Equipment	196,582.40	400,000	325,000	(75,000)
638 / 550100 Rental of Institutional Equipment	6,873.58	20,000	20,000	
TOTAL RENTAL AND LEASING	\$247,755.98	\$464,300	\$438,242	(26,058)
CONTINGENCY				
814 / 580380 Appropriation Adjustments		607,766		(607,766)
880 / 580220 Institutional Memberships & Fees	80,925.30	81,000	71,000	(10,000)
881 / 580240 County Government Public Programs and Events	26,756.04	40,000	40,000	
TOTAL CONTINGENCY	\$107,681.34	\$728,766	\$111,000	(617,766)
TOTAL OPERATING FUND	\$115,879,773.35	\$123,224,826	\$127,597,867	4,373,041
Capital Equipment Request - 71700898				
521 / 560420.8300 Institutional Equipment	289,578.94	66,000		(66,000)
530 / 560510.8300 Office Furnishings and Equipment	39,237.65	9,000		(9,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,666,229.30	1,159,000		(1,159,000)
549 / 560610.8300 Vehicle Purchase	105,752.49	40,000		(40,000)
579 / 560450.8300 Computer Equipment	101,620.25	83,250		(83,250)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,202,418.63	\$1,357,250		(1,357,250)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment <small>* 71520230 - Oak Forest HVAC</small>	23,397.66	1,500,000		(1,500,000)
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$23,397.66	\$1,500,000		(1,500,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$2,225,816.29	\$2,857,250		(2,857,250)

899 HEALTH FUND/SPECIAL PURPOSE APPROPRIATIONS HISTORICAL ANALYSIS



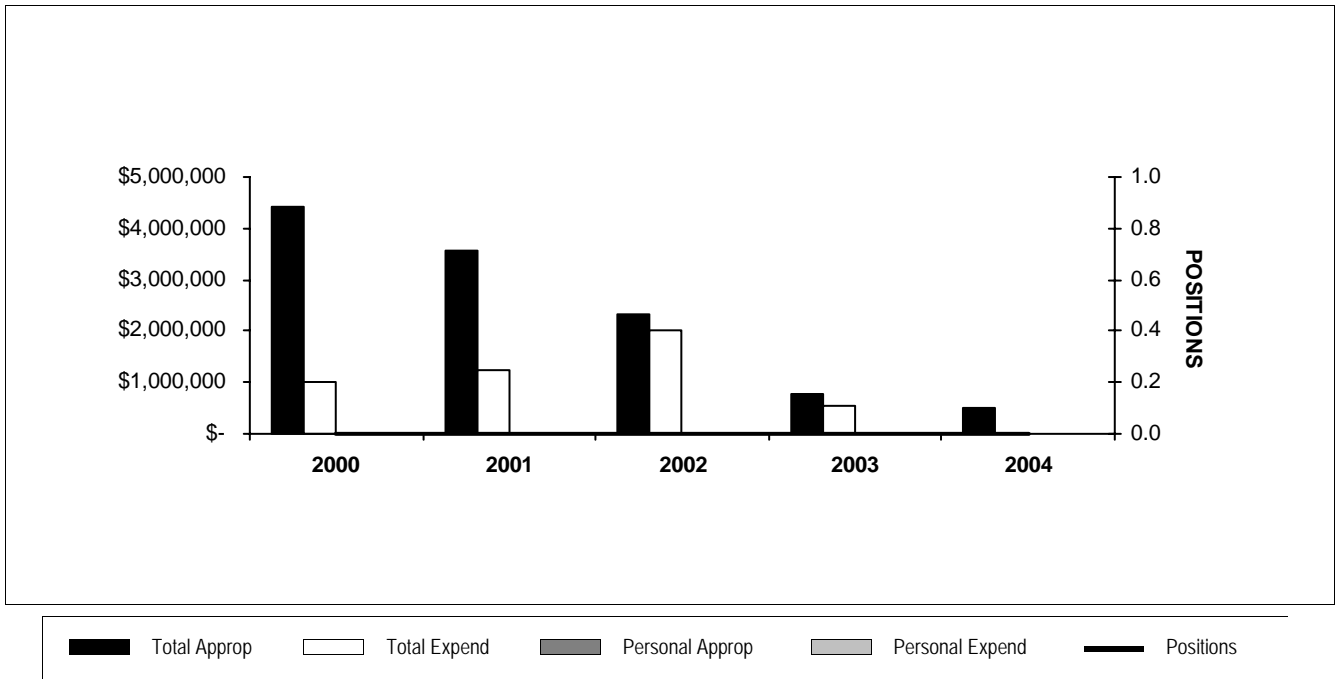
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	23,054,380	11,601,131			
2001	797,895	1,068,970			
2002	1,837,787	(6,947,243)			
2003	4,021,639	89,182			
2004	4,399,117				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Health Fund/Special Purpose Appropriations

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		486,650	637,500	150,850
170 / 501510 Mandatory Medicare Costs	(613,424.54)			
175 / 501590 Life Insurance Program	120,704.90	120,705		(120,705)
176 / 501610 Health Insurance	(229,046.39)	200,000		(200,000)
177 / 501640 Dental Insurance Plan	(107,561.76)			
179 / 501690 Vision Care Insurance	28,431.36	28,432		(28,432)
TOTAL PERSONAL SERVICES	(\$800,896.43)	\$835,787	\$637,500	(198,287)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		727	727	
260 / 520830 Professional and Managerial Services	497,864.92	600,000	300,000	(300,000)
265 / 520980 Independent Financial Audit	228,500.00	300,000	300,000	
298 / 521310 Special or Cooperative Programs	150,000.00	150,000	150,000	
TOTAL CONTRACTUAL SERVICES	\$876,364.92	\$1,050,727	\$750,727	(300,000)
CONTINGENCY				
814 / 580380 Appropriation Adjustments		426,505	3,000,000	2,573,495
827 / 580452 Reserve for Flexible Spending Account Program	13,713.78	13,714	10,890	(2,824)
TOTAL CONTINGENCY	\$13,713.78	\$440,219	\$3,010,890	2,570,671
TOTAL OPERATING FUND	\$89,182.27	\$2,326,733	\$4,399,117	2,072,384

543 MANAGED CARE SUPPORT FUND HISTORICAL ANALYSIS



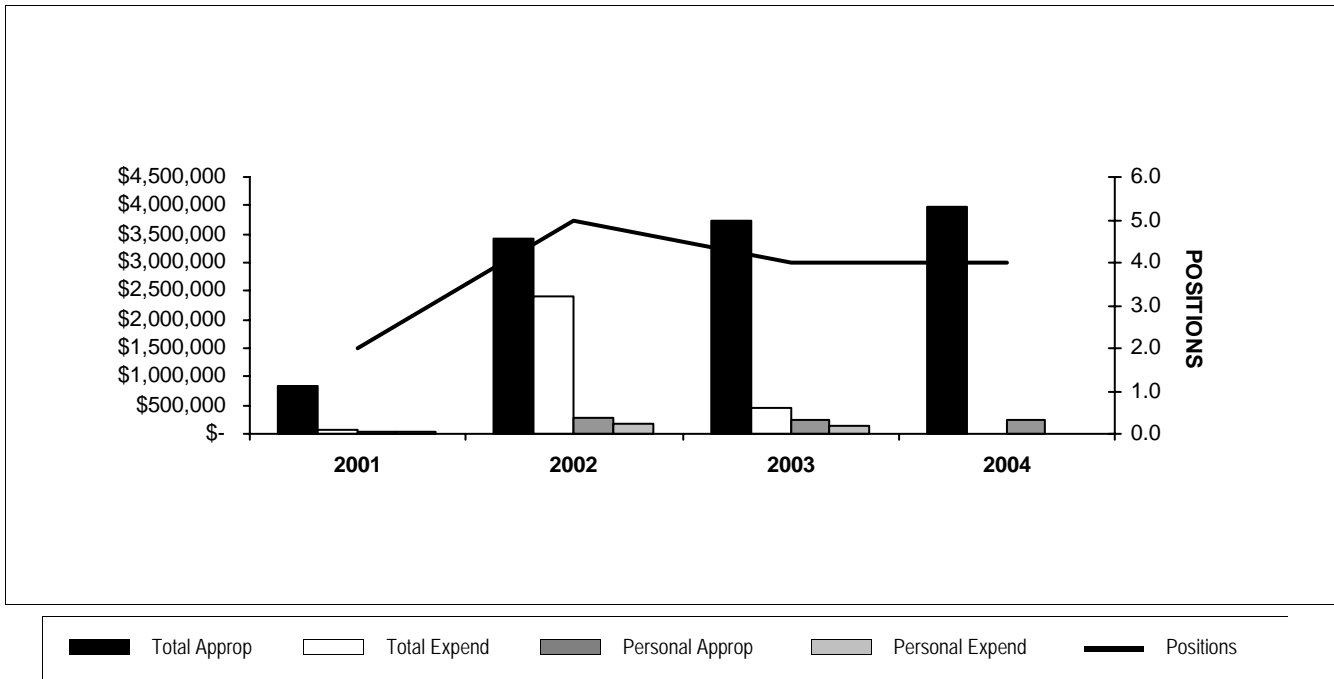
YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	4,413,000	1,001,554			
2001	3,581,219	1,239,891			
2002	2,338,977	2,028,041			
2003	791,791	560,139			
2004	517,811				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 543 Managed Care Support Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	557,609.26	698,073	423,024	(275,049)
276 / 521160 Managed Care Capitation		91,188	91,188	
TOTAL CONTRACTUAL SERVICES	\$557,609.26	\$789,261	\$514,212	(275,049)
CONTINGENCY				
883 / 580260 Cook County Administration	2,530.00	2,530	3,599	1,069
TOTAL CONTINGENCY	\$2,530.00	\$2,530	\$3,599	1,069
TOTAL OPERATING FUND	\$560,139.26	\$791,791	\$517,811	(273,980)

544 LEAD POISONING PREVENTION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	848,170	52,901	2.0	51,602	28,987
2002	3,415,862	2,416,516	5.0	267,235	179,117
2003	3,747,398	442,860	4.0	229,671	140,954
2004	3,968,295		4.0	245,609	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 544 Lead Poisoning Prevention Fund

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$95,389	1.0	\$99,234
020	1.0	\$51,795	1.0	\$56,541
018	1.0	\$45,078	1.0	\$49,072
016	1.0	\$37,409	1.0	\$40,762
GRAND TOTAL	4.0	\$229,671	4.0	\$245,609
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4.0	\$229,671	4.0	\$245,609

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 544 Lead Poisoning Prevention Fund

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 LEAD POISONING PREVENTION FUND					
01 ADMINISTRATION - 5440101					
4011 Director Of Lead Poison Prog	024	1.0	95,389	1.0	99,234
2044 Public Health Educator IV	020	1.0	51,795	1.0	56,541
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
		<u>4.0</u>	<u>\$229,671</u>	<u>4.0</u>	<u>\$245,609</u>
GRAND TOTAL		4.0	\$229,671	4.0	\$245,609
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>4.0</u>	<u>\$229,671</u>	<u>4.0</u>	<u>\$245,609</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 544 Lead Poisoning Prevention Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	140,953.94	230,310	245,609	15,299
119 / 501190 Scheduled Salary Adjustment			2,324	2,324
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,200.00	11,611	7,767	(3,844)
170 / 501510 Mandatory Medicare Costs	2,044.97	3,378	3,749	371
172 / 501540 Workers' Compensation	4,765.00	4,765	4,765	
174 / 501570 Pension		27,662	27,662	
175 / 501590 Life Insurance Program	510.44	834	914	80
176 / 501610 Health Insurance	14,076.22	17,535	25,419	7,884
177 / 501640 Dental Insurance Plan	398.40	687	1,044	357
178 / 501660 Unemployment Compensation		4,765	4,765	
179 / 501690 Vision Care Insurance	155.96	468	600	132
183 / 501770 Seminars for Professional Employees		5,000	5,000	
185 / 501810 Professional and Technical Membership Fees		2,500	2,500	
186 / 501860 Training Programs for Staff Personnel		3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,690.09	15,000	15,000	
TOTAL PERSONAL SERVICES	\$166,795.02	\$327,515	\$350,118	22,603
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		500	500	
220 / 520150 Communication Services	3,090.00	3,090	3,090	
225 / 520260 Postage		4,000	4,000	
240 / 520490 Printing and Publishing	1,031.66	7,500	7,500	
245 / 520610 Advertising For Specific Purposes		10,000	10,000	
260 / 520830 Professional and Managerial Services	1,875.00	2,500	2,500	
289 / 521220 Technical Services Not Otherwise Classified	340.00	3,099,000	3,500,000	401,000
TOTAL CONTRACTUAL SERVICES	\$6,336.66	\$3,126,590	\$3,527,590	401,000
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies		2,000	2,000	
350 / 530600 Office Supplies	2,298.93	2,500	2,500	
353 / 530640 Books, Periodicals, Publications and Data Services		2,000	2,000	
355 / 530700 Photographic and Reproduction Supplies	750.00	2,500	2,500	
388 / 531650 Computer Operation Supplies	557.97	6,000	6,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	881.83	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$4,488.73	\$20,000	\$20,000	
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	1,580.00	1,580		(1,580)
TOTAL CAPITAL OUTLAY	\$1,580.00	\$1,580		(1,580)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,415.00	2,500	2,500	
660 / 550130 Rental of Facilities	14,031.66	21,000	21,000	
TOTAL RENTAL AND LEASING	\$15,446.66	\$23,500	\$23,500	
CONTINGENCY				
883 / 580260 Cook County Administration	248,213.00	248,213	47,087	(201,126)
TOTAL CONTINGENCY	\$248,213.00	\$248,213	\$47,087	(201,126)
TOTAL OPERATING FUND	\$442,860.07	\$3,747,398	\$3,968,295	220,897

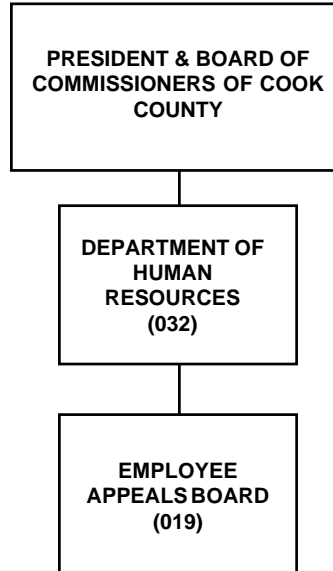
BUREAU OF HUMAN RESOURCES

SECTION CONTENTS

- Mission Statement/Measurable Goals
- Department Summary
- Department Statistics
- Department Measurable Goals
- Department Budget
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- Personal Services, Summary of Positions
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BUREAU OF HUMAN RESOURCES



BUREAU OF HUMAN RESOURCES

MEASURABLE GOALS

EMPLOYEE APPEALS BOARD

The Employee Appeals Board conducts hearings of all appeals by a career service employee ,not represented by a union, in cases of discharge, demotion, or suspension for a period of more than 10 days upon request of the employee.

DEPARTMENT OF HUMAN RESOURCES

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

032A-97 Increase the number of training programs conducted by 10% per year.
SUPPORTS MAJOR GOAL(S) 2.

032B-97 Decrease the time by 20% over a five year period, and beyond, that is needed to resolve 3rd step grievances filed by Cook County employees.
SUPPORTS MAJOR GOAL(S) 2.

BUREAU OF HUMAN RESOURCES

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
019 Employee Appeals Board	232,794	233,750	240,723	6,973
032 Department of Human Resources	4,230,300	4,441,778	4,430,913	(10,865)
CORPORATE FUND TOTAL	4,463,095	4,675,528	4,671,636	(3,892)
GENERAL FUND TOTAL	4,463,095	4,675,528	4,671,636	(3,892)
TOTAL APPROPRIATIONS	\$4,463,095	\$4,675,528	\$4,671,636	(3,892)

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
032 Department of Human Resources	54.0	52.0	(2.0)
CORPORATE FUND TOTAL	54.0	52.0	(2.0)
GENERAL FUNDS TOTAL	54.0	52.0	(2.0)
TOTAL POSITIONS	54.0	52.0	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

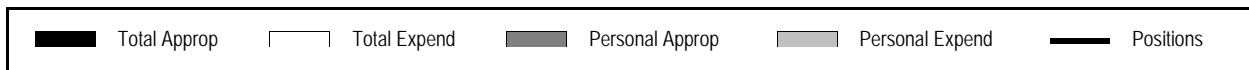
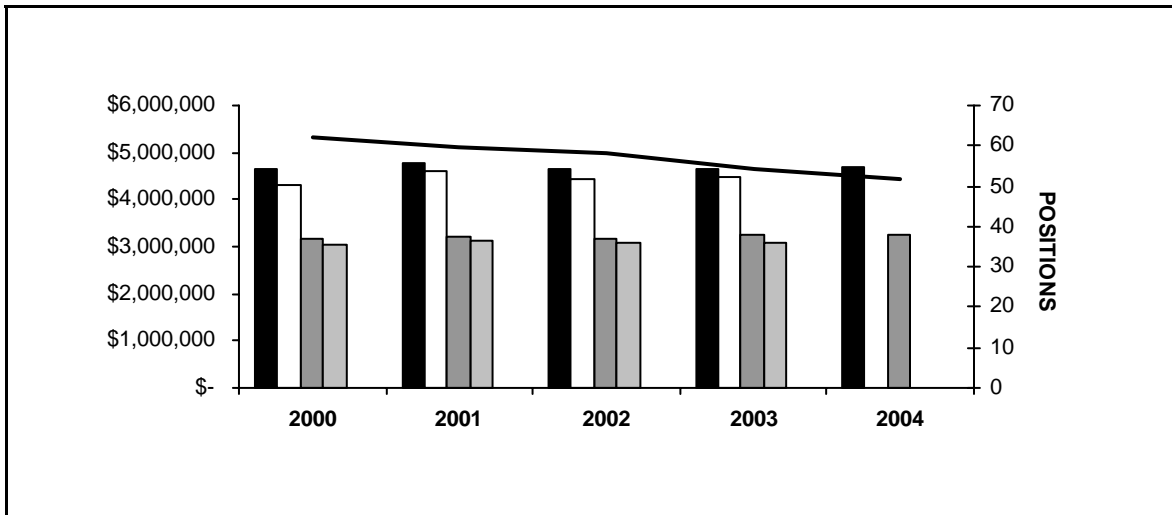
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,065,023	3,204,814	3,265,721	60,907
119 / 501190 Scheduled Salary Adjustment			21,154	21,154
120 / 501210 Overtime Compensation	27,196	28,000	5,000	(23,000)
124 / 501250 Employee Health Insurance Allotment	3,138	3,140	800	(2,340)
129 / 501300 Salaries and Wages of Seasonal Work Employees	8,656	9,002	7,138	(1,864)
133 / 501360 Per Diem Personnel	190,705	190,706	196,102	5,396
155 / 501420 Medical Practitioners As Required	128,467	128,467	104,960	(23,507)
170 / 501510 Mandatory Medicare Costs	35,666	35,747	43,224	7,477
172 / 501540 Workers' Compensation	6,618	6,618	41,942	35,324
175 / 501590 Life Insurance Program	12,841	12,895	13,005	110
176 / 501610 Health Insurance	394,745	394,747	421,390	26,643
177 / 501640 Dental Insurance Plan	15,388	15,394	14,877	(517)
178 / 501660 Unemployment Compensation		1,115	1,115	
179 / 501690 Vision Care Insurance	4,939	9,210	8,550	(660)
185 / 501810 Professional and Technical Membership Fees	3,243	3,500	2,000	(1,500)
186 / 501860 Training Programs for Staff Personnel	64,138	66,000	50,000	(16,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	17,828	25,150	19,000	(6,150)
TOTAL PERSONAL SERVICES	\$3,978,591	\$4,134,505	\$4,215,978	\$81,473
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	91,137	91,137	91,137	
225 / 520260 Postage	945	5,000	1,000	(4,000)
228 / 520280 Delivery Services	1,723	1,725	500	(1,225)
240 / 520490 Printing and Publishing	11,464	16,000	9,500	(6,500)
242 / 520550 Surveys, Operations and Reports	100,000	100,000	75,000	(25,000)
245 / 520610 Advertising For Specific Purposes	7,182	15,000	9,000	(6,000)
260 / 520830 Professional and Managerial Services	7,997	8,000	7,000	(1,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,909	5,000	4,500	(500)
272 / 521050 Medical Consultation Services	9,700	10,000	10,000	
278 / 521200 Laboratory Related Services	4,127	10,000	10,000	
289 / 521220 Technical Services Not Otherwise Classified	93,692	95,000	79,000	(16,000)
290 / 521262 Impersonal Services Not Otherwise Classified	4,067	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	\$336,942	\$364,862	\$304,637	(\$60,225)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,784	18,000	14,000	(4,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,253	2,500	2,500	
353 / 530675 County Wide Lexis-Nexis Contract			400	400
355 / 530700 Photographic and Reproduction Supplies	4,089	8,000	4,000	(4,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,049	30,000	25,000	(5,000)
388 / 531650 Computer Operation Supplies	8,802	10,000	4,000	(6,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	9,311	10,000	9,000	(1,000)
TOTAL SUPPLIES AND MATERIALS	\$67,288	\$78,500	\$58,900	(\$19,600)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,617	5,000	3,000	(2,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,921	2,921		(2,921)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,921	4,921
TOTAL OPERATION AND MAINTENANCE	\$4,538	\$7,921	\$7,921	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,500	19,740	15,000	(4,740)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

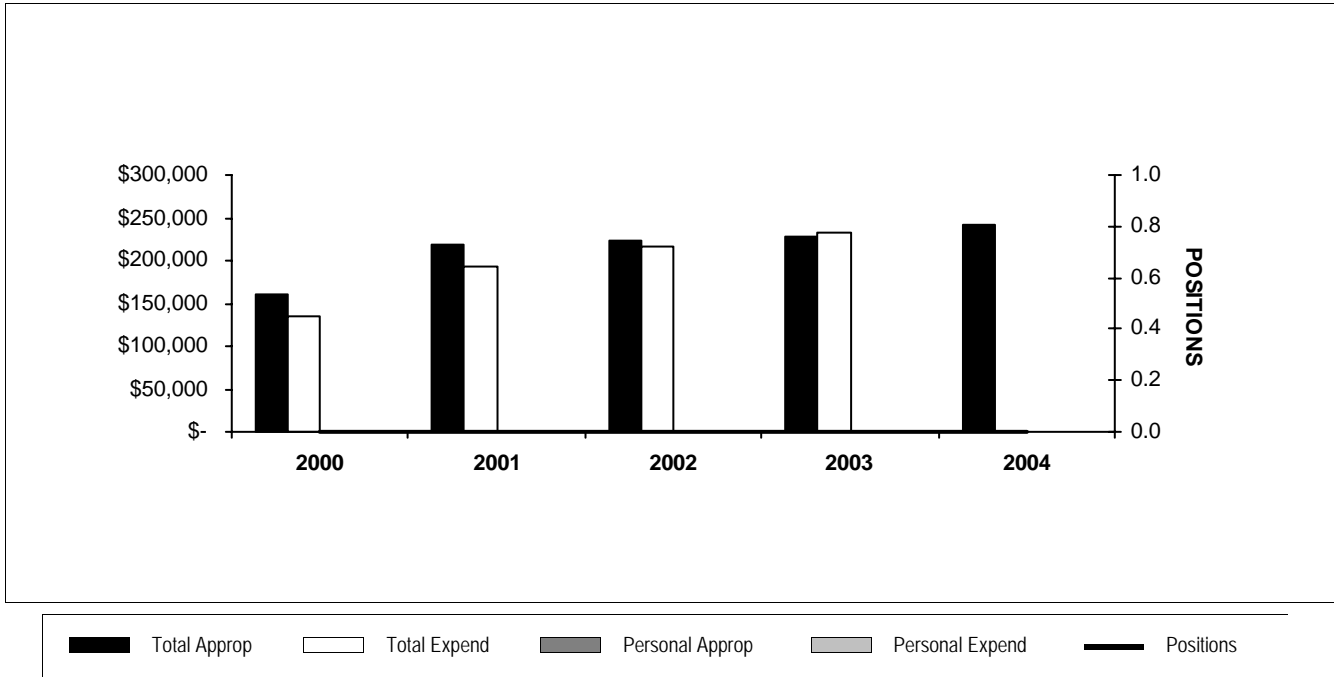
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550018 County Wide Canon Photocopier Lease			9,200	9,200
660 / 550130 Rental of Facilities	65,236	70,000	60,000	(10,000)
TOTAL RENTAL AND LEASING	\$75,736	\$89,740	\$84,200	(\$5,540)
TOTAL OPERATING FUND	\$4,463,095	\$4,675,528	\$4,671,636	(\$3,892)
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment		18,000		(18,000)
530 / 560510.8300 Office Furnishings and Equipment		6,300		(6,300)
579 / 560450.8300 Computer Equipment		22,306		(22,306)
TOTAL CAPITAL EQUIPMENT REQUEST		\$46,606		(\$46,606)
GRAND TOTAL OF CAPITAL EQUIPMENT		\$46,606		(46,606)

BUREAU OF HUMAN RESOURCES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	4,665,745	4,319,674	61.9	3,148,859	3,044,512
2001	4,772,749	4,608,122	59.8	3,196,245	3,123,774
2002	4,666,016	4,422,253	58.2	3,185,819	3,082,907
2003	4,650,943	4,463,095	54.0	3,251,551	3,065,023
2004	4,671,636		52.0	3,265,721	

**019 EMPLOYEE APPEALS BOARD
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	161,147	134,981			
2001	219,675	193,206			
2002	222,877	217,266			
2003	227,881	232,794			
2004	240,723				

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Civil Service Hearings	7	*	*	*	*
Employee Appeals Board		17	20	28	40

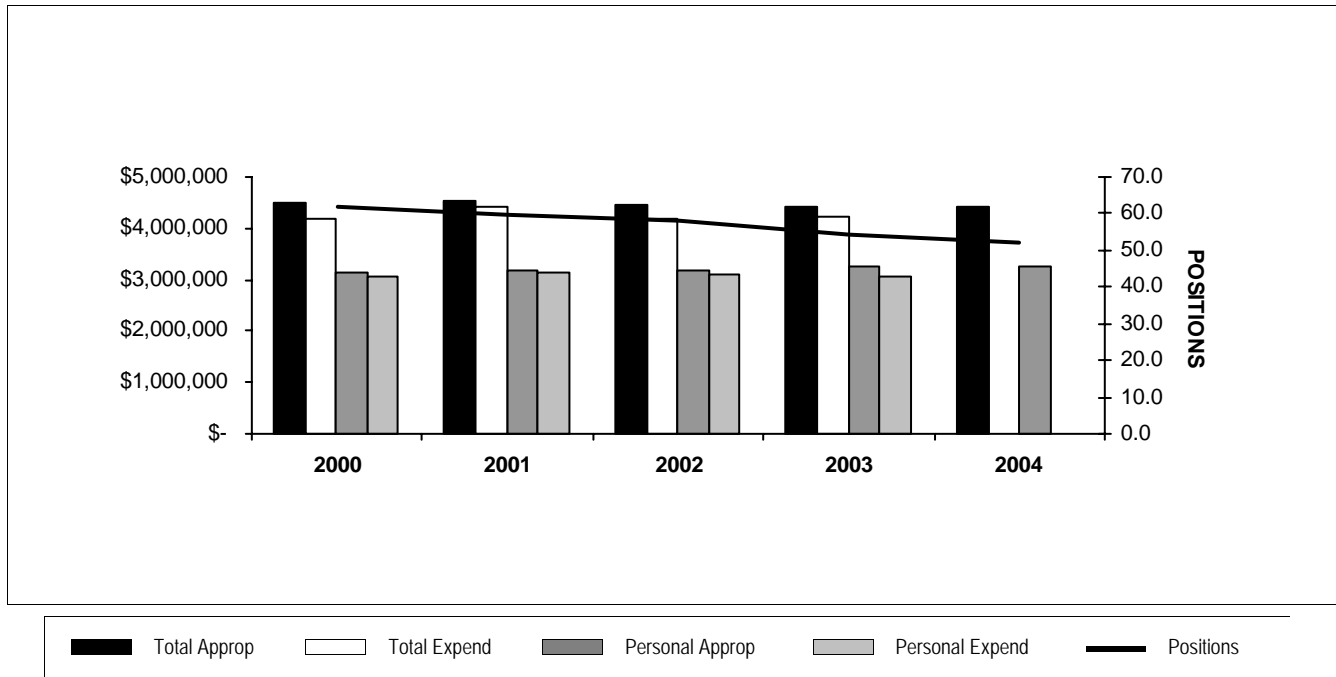
* Effective FY2001 Civil Service will no longer conduct hearings and has been replaced with the Employee Appeals Board.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
124 / 501250 Employee Health Insurance Allotment				
133 / 501360 Per Diem Personnel	190,705.39	190,706	196,102	5,396
170 / 501510 Mandatory Medicare Costs	2,089.35	2,090	2,172	82
175 / 501590 Life Insurance Program	606.83	660	718	58
176 / 501610 Health Insurance	32,258.70	32,259	34,676	2,417
177 / 501640 Dental Insurance Plan	1,251.25	1,255	1,305	50
179 / 501690 Vision Care Insurance	20.88	780	750	(30)
TOTAL PERSONAL SERVICES	\$226,932.40	\$227,750	\$235,723	7,973
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	953.00	1,000	500	(500)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,909.00	5,000	4,500	(500)
TOTAL CONTRACTUAL SERVICES	\$5,862.00	\$6,000	\$5,000	(1,000)
TOTAL OPERATING FUND	\$232,794.40	\$233,750	\$240,723	6,973

**032 DEPARTMENT OF HUMAN RESOURCES
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	4,504,598	4,184,693	61.9	3,148,859	3,044,512
2001	4,553,074	4,414,916	59.8	3,196,245	3,123,774
2002	4,443,139	4,204,987	58.2	3,185,819	3,082,907
2003	4,423,062	4,230,300	54.0	3,251,551	3,065,023
2004	4,430,913		52.0	3,265,721	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Employment Processing	18,000	3,480	3,000	3,374	3,000
Employment/ Application Intake		7,400	8,000	9,329	8,000
Classification & Compensation	900	685	700	649	800
Training & Employee Development	1,500	2,055	2,000	1,800	2,500
Employee Assistance Program-Contacts with clients or any peripheral contacts	12,000	18,600	17,000	18,327	20,000
Medical Division	10,000	29,500	25,000	19,337	25,000
Grievance Resolution - Hearings Assigned	300	465	350	385	350
Administration - EEO/AAP	50	30	35	38	35
Employee Labor Relations - Negotiations	62	130	67	12	67
Examinations & Selections - Job Postings	60	55	65	80	65
Examinations & Selections - Application Review		7,400	8,000	9,329	8,000

DEPARTMENT MEASURABLE GOALS

Department: 032 Department of Human Resources

Measurable Goal Number:		032A- 97 Increase the number of training programs conducted by 10% per year.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff Staff assigned to training	5	5	5	4	3	4	4
Outputs								
Demand	# of training programs offered Training programs offered	48	59	98	51	32	40	50
Work Load	# training programs conducted	48	59	98	51	32	40	50
Efficiencies	# of training programs conducted per staff	8.4	11.8	19.6	12.75	3.8	10	12.5
Formula	# of training programs conducted divided by staff							
Effectiveness	% change in # of training programs conducted	85%	23%	66%	(48%)	(37%)	5%	5%
Formula	Annualized # of training programs conducted in current year minus # of training programs conducted in previous year divided by the # of training programs conducted in previous year.							

Measurable Goal Number:		032B- 97 Decrease the time by 20% over a five year period, and beyond, that is needed to resolve 3rd step grievances filed by Cook County employees.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff Staff assigned to 3rd step grievance resolution	5.5	6	7	4	3.5	4	4
Outputs								
Demand	# of 3rd step grievances received	363	316	456	390	426	200	200
Work Load	# of 3rd step grievances w/scheduled hearing**	192	128	312	259	238	205	210
Efficiencies	# of 3rd step grievances per staff	66	47	66	97.5	50.25	50	51
Formula	# of 3rd step grievances divided by staff							
Effectiveness	Average time (in days)between receiving grievances and rendering of decision.	100	107.5	92.5	47.5	48	45	44
	% decrease in time to resolve 3rd step grievances	16%	11%	23%	(63%)	59%	5%	5%
Formula	Time between filing and rendering a decision in current year minus time needed between filing and rendering a decision in 1996 (120 days) divided by time in 1996							

**Statistics do not reflect 10-15% of grievances resolved without a hearing or returned for various reasons.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 032 Bureau of Human Resources

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$352,842	3.0	\$367,065
023	5.0	\$421,023	6.0	\$503,878
022	5.0	\$387,315	4.0	\$316,678
021	5.0	\$349,883	5.0	\$361,262
020	5.0	\$303,185	5.0	\$318,238
019	4.0	\$245,852	4.0	\$239,911
018	14.0	\$740,214	12.0	\$670,030
017	3.0	\$142,587	4.0	\$190,034
016	2.0	\$95,313	2.0	\$99,637
014	2.0	\$71,442	1.0	\$37,047
013	2.0	\$72,860	3.0	\$116,384
012	2.0	\$73,350	1.0	\$38,152
011	1.0	\$35,275	1.0	\$36,698
FA	1.0	\$60,976	1.0	\$71,711
GRAND TOTAL	54.0	\$3,352,117	52.0	\$3,366,725
TURNOVER ADJUSTMENT		(100,566)		(101,004)
OPERATING FUNDS	54.0	\$3,251,551	52.0	\$3,265,721

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 EXECUTIVE OFFICE					
01 ADMINISTRATION - 0321416					
0721 Director Of Human Resources	024	1.0	136,234	1.0	141,725
0295 Administrative Analyst V	023	1.0	82,866	1.0	87,479
0722 Eeo/Aap Program Officer	021	1.0	71,964	1.0	76,728
0051 Administrative Assistant V	020	1.0	56,922	1.0	53,883
0050 Administrative Assistant IV	018	2.0	112,071	2.0	117,750
		<u>6.0</u>	<u>\$460,057</u>	<u>6.0</u>	<u>\$477,565</u>
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281					
1508 Employee Assistance Coordinator	022	1.0	83,315	1.0	86,674
1509 Employee Assistance Counselor	018	3.0	162,727	3.0	169,287
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,565
		<u>5.0</u>	<u>\$294,184</u>	<u>5.0</u>	<u>\$306,526</u>
02 LABOR/EMPLOYEE RELATIONS					
01 ADMINISTRATION - 0321282					
0724 Deputy Director Of Human Resources	024	1.0	108,304	1.0	112,670
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
		<u>2.0</u>	<u>\$160,099</u>	<u>2.0</u>	<u>\$166,553</u>
02 GRIEVANCE RESOLUTION - 0321283					
0737 Labor Relations Analyst IV	021	2.0	128,886	2.0	146,256
0736 Labor Relations Analyst III	019	1.0	63,000	1.0	49,072
0735 Labor Relations Analyst II	018	4.0	215,234	3.0	167,461
0936 Stenographer V	013	1.0	36,430	1.0	37,898
		<u>8.0</u>	<u>\$443,550</u>	<u>7.0</u>	<u>\$400,687</u>
03 EMPLOYEE/LABOR RELATIONS - 0321284					
0738 Manager Of Labor Relations	023	1.0	82,866	1.0	86,204
0790 Labor Liaison Officer	022	1.0	68,626	1.0	64,984
0175 Planner V	021	1.0	73,033	1.0	59,217
0051 Administrative Assistant V	020	1.0	62,467	1.0	62,053
		<u>4.0</u>	<u>\$286,992</u>	<u>4.0</u>	<u>\$272,458</u>
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417					
0760 Manager Of Training And Development	022	1.0	83,315	1.0	86,674
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
		<u>2.0</u>	<u>\$130,486</u>	<u>2.0</u>	<u>\$135,746</u>
03 CLASSIFICATION/STAFFING					
01 ADMINISTRATION - 0321286					
0724 Deputy Director Of Human Resources	024	1.0	108,304	1.0	112,670
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
		<u>2.0</u>	<u>\$160,099</u>	<u>2.0</u>	<u>\$166,553</u>
02 CLASSIFICATION AND COMPENSATION ANALYSIS - 0321287					
0743 Manager Of Classification And Compensation	023	1.0	87,496	1.0	68,161
0765 Classification And Selections Analyst IV	021	1.0	76,000	1.0	79,061
0764 Classification And Selections Analyst III	020	1.0	65,520	1.0	68,160
0766 Classifications Specialist	019	2.0	121,704	2.0	127,226
0763 Classification And Selections Analyst II	017	3.0	140,511	2.0	104,410
		<u>8.0</u>	<u>\$491,231</u>	<u>7.0</u>	<u>\$447,018</u>
03 EXAMINATION AND SELECTION - 0321288					
0757 Manager Of Examinations Selections	023	1.0	82,866	1.0	86,204
0726 Assistant To The Bureau Chief	023	1.0	84,929	1.0	88,351
0294 Administrative Analyst IV	022	1.0	71,964	1.0	78,346
0764 Classification And Selections Analyst III	020	1.0	51,797	1.0	64,984

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0767 Examinations Specialist	019	1.0	61,148	1.0	63,613
0735 Labor Relations Analyst II	018	1.0	43,002		
		<u>7.0</u>	<u>\$462,185</u>	<u>6.0</u>	<u>\$450,656</u>
04 EMPLOYMENT/RECORDS - 0321289					
0295 Administrative Analyst V	023			1.0	87,479
0294 Administrative Analyst IV	022	1.0	80,095		
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
0705 Personnel Analyst III	017		2,076	1.0	41,763
0291 Administrative Analyst I	017			1.0	43,861
0047 Administrative Assistant II	014	1.0	37,409		
0936 Stenographer V	013			1.0	40,588
0717 Identification Technician	013	1.0	36,430	1.0	37,898
0046 Administrative Assistant I	012	2.0	73,350	1.0	38,152
0907 Clerk V	011	1.0	35,275	1.0	36,698
		<u>7.0</u>	<u>\$316,430</u>	<u>8.0</u>	<u>\$380,322</u>
05 MEDICAL - 0321290					
1951 Registered Nurse I	FA	1.0	60,976	1.0	71,711
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
0047 Administrative Assistant II	014	1.0	34,033	1.0	37,047
		<u>3.0</u>	<u>\$146,804</u>	<u>3.0</u>	<u>\$162,641</u>
GRAND TOTAL		<u>54.0</u>	<u>\$3,352,117</u>	<u>52.0</u>	<u>\$3,366,725</u>
TURNOVER ADJUSTMENT			<u>(100,566)</u>		<u>(101,004)</u>
OPERATING FUNDS		<u>54.0</u>	<u>\$3,251,551</u>	<u>52.0</u>	<u>\$3,265,721</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Department of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,065,023.44	3,204,814	3,265,721	60,907
119 / 501190 Scheduled Salary Adjustment			21,154	21,154
120 / 501210 Overtime Compensation	27,195.53	28,000	5,000	(23,000)
124 / 501250 Employee Health Insurance Allotment	3,138.48	3,140	800	(2,340)
129 / 501300 Salaries and Wages of Seasonal Work Employees	8,656.00	9,002	7,138	(1,864)
155 / 501420 Medical Practitioners As Required	128,466.50	128,467	104,960	(23,507)
170 / 501510 Mandatory Medicare Costs	33,576.73	33,657	41,052	7,395
172 / 501540 Workers' Compensation	6,618.00	6,618	41,942	35,324
175 / 501590 Life Insurance Program	12,234.54	12,235	12,287	52
176 / 501610 Health Insurance	362,486.41	362,488	386,714	24,226
177 / 501640 Dental Insurance Plan	14,136.36	14,139	13,572	(567)
178 / 501660 Unemployment Compensation		1,115	1,115	
179 / 501690 Vision Care Insurance	4,917.64	8,430	7,800	(630)
185 / 501810 Professional and Technical Membership Fees	3,243.00	3,500	2,000	(1,500)
186 / 501860 Training Programs for Staff Personnel	64,138.26	66,000	50,000	(16,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	17,828.13	25,150	19,000	(6,150)
TOTAL PERSONAL SERVICES	\$3,751,659.02	\$3,906,755	\$3,980,255	73,500
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	91,137.00	91,137	91,137	
225 / 520260 Postage	944.72	5,000	1,000	(4,000)
228 / 520280 Delivery Services	1,722.80	1,725	500	(1,225)
240 / 520490 Printing and Publishing	10,511.33	15,000	9,000	(6,000)
242 / 520550 Surveys, Operations and Reports	100,000.00	100,000	75,000	(25,000)
245 / 520610 Advertising For Specific Purposes	7,181.74	15,000	9,000	(6,000)
260 / 520830 Professional and Managerial Services	7,996.80	8,000	7,000	(1,000)
272 / 521050 Medical Consultation Services	9,700.00	10,000	10,000	
278 / 521200 Laboratory Related Services	4,126.84	10,000	10,000	
289 / 521220 Technical Services Not Otherwise Classified	93,692.21	95,000	79,000	(16,000)
290 / 521262 Impersonal Services Not Otherwise Classified	4,066.56	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	\$331,080.00	\$358,862	\$299,637	(59,225)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,783.74	18,000	14,000	(4,000)
353 / 530675 County Wide Lexis-Nexis Contract			400	400
353 / 530640 Books, Periodicals, Publications and Data Services	2,252.72	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	4,088.50	8,000	4,000	(4,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,049.47	30,000	25,000	(5,000)
388 / 531650 Computer Operation Supplies	8,802.18	10,000	4,000	(6,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	9,310.92	10,000	9,000	(1,000)
TOTAL SUPPLIES AND MATERIALS	\$67,287.53	\$78,500	\$58,900	(19,600)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,617.00	5,000	3,000	(2,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,921.00	2,921		(2,921)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,921	4,921
TOTAL OPERATION AND MAINTENANCE	\$4,538.00	\$7,921	\$7,921	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,500.00	19,740	15,000	(4,740)
630 / 550018 County Wide Canon Photocopier Lease			9,200	9,200
660 / 550130 Rental of Facilities	65,235.58	70,000	60,000	(10,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Department of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	\$75,735.58	\$89,740	\$84,200	(5,540)
TOTAL OPERATING FUND	\$4,230,300.13	\$4,441,778	\$4,430,913	(10,865)
Capital Equipment Request - 71700032				
521 / 560420.8300 Institutional Equipment		18,000		(18,000)
530 / 560510.8300 Office Furnishings and Equipment		6,300		(6,300)
579 / 560450.8300 Computer Equipment		22,306		(22,306)
TOTAL CAPITAL EQUIPMENT REQUEST		\$46,606		(46,606)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

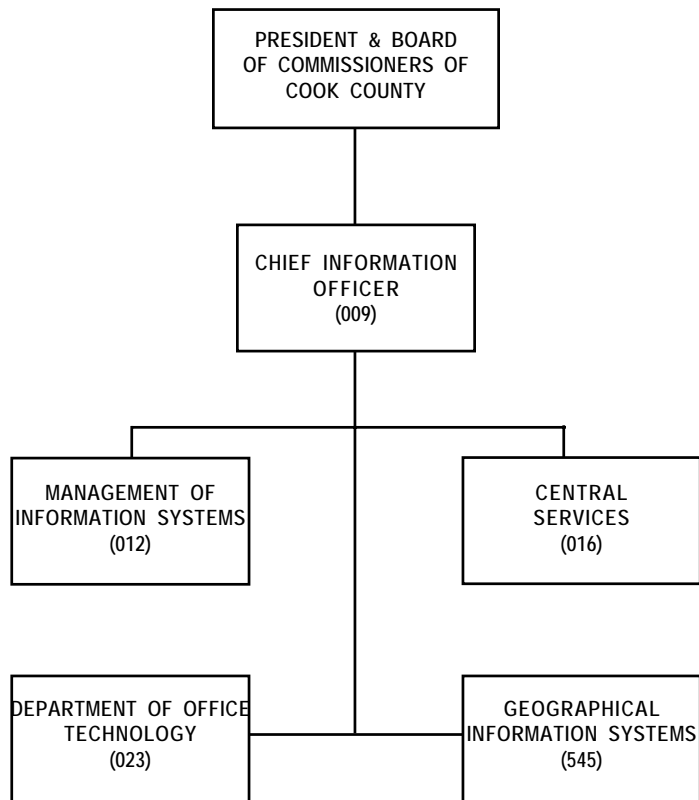
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

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BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION



BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

MEASURABLE GOALS

GEOGRAPHICAL INFORMATION SYSTEMS

This fund is for equipment, materials, and necessary expenses incurred in implementing and maintaining the Cook County geographical Information System.

OFFICE OF THE CHIEF INFORMATION OFFICER

Provide Cook County with high quality, cost effective information technology and service solutions that will enable Cook County to meet the business objectives of the County and provide information to external constituents.

009D-03 Amendment by the Board of Commissioners: Starting in FY2003, the Office of the Chief Information Officer will provide semi-annual reports on a program to provide security for Cook County electronic data.
SUPPORTS MAJOR GOAL(S) 5.

009E-04 The department will enable public access to up to 35 transactions on the Cook County website during FY 2004 in order to provide county residents the means to transact business with the County 24 hours a day and without needing to travel to a central location.
SUPPORTS MAJOR GOAL(S) 1.

DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

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

012D-03 Starting in FY 2003, and continuing on, provide sufficient PC and AS400 application professional development and training for MIS application development staff so that more requests for programming assistance will be satisfied in-house, and the need for outside programming consultants will be decreased.
SUPPORTS MAJOR GOAL(S) 5.

012E-03 Amendment by the Board of Commissioners: During FY 2003, and on, the Department for Management of Information Systems will develop a program to post routine County forms and documents online to allow residents and other patrons easier access to such forms. Departments will be reviewed, and forms and documents posted as appropriate.
SUPPORTS MAJOR GOAL(S) 1.

CENTRAL SERVICES

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

DEPARTMENT OF OFFICE TECHNOLOGY

The mission of the Department of Office Technology is to provide technology support on personal computing, networking, and midrange system environments; to insure compatibility and integration with enterprise strategies.

023A-99 To increase by 5% per year the number of help desk solution requests processed.
SUPPORTS MAJOR GOAL(S) 5.

023D-97 By 11/98, and beyond, increase by 15% per year the number of end-users trained for personal computers and mid-range systems.
SUPPORTS MAJOR GOAL(S) 2.

023E-04 The department will increase the number of Geographic Information System (GIS) applications available to user departments by up to 55 applications for 23 departments during FY 2004.
SUPPORTS MAJOR GOAL(S) 5.

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
009 Office of the Chief Information Officer	367,875	398,153	421,153	23,000
012 Department for Management of Information Systems	8,979,783	9,870,333	9,849,869	(20,464)
016 Central Services	5,579,308	6,707,884	6,538,949	(168,935)
023 Department of Office Technology	1,445,382	2,273,231	2,440,254	167,023
CORPORATE FUND TOTAL	16,372,347	19,249,601	19,250,225	624
GENERAL FUND TOTAL	16,372,347	19,249,601	19,250,225	624
SPECIAL PURPOSE FUNDS				
545 Geographical Information Systems	1,456,034	2,015,792	2,015,792	
SPECIAL PURPOSE FUNDS TOTAL	1,456,034	2,015,792	2,015,792	
SPECIAL PURPOSE FUND TOTAL	1,456,034	2,015,792	2,015,792	
TOTAL APPROPRIATIONS	\$17,828,381	\$21,265,393	\$21,266,017	624

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
009 Office of the Chief Information Officer	3.0	3.0	
012 Department for Management of Information Systems	102.9	101.0	(1.9)
016 Central Services	87.0	87.0	
023 Department of Office Technology	24.0	24.0	
CORPORATE FUND TOTAL	216.9	215.0	(1.9)
SPECIAL PURPOSE FUNDS			
545 Geographical Information Systems	2.0	3.0	1.0
SPECIAL PURPOSE FUNDS TOTAL	2.0	3.0	1.0
GENERAL FUNDS TOTAL	216.9	215.0	(1.9)
TOTAL POSITIONS	218.9	218.0	(0.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

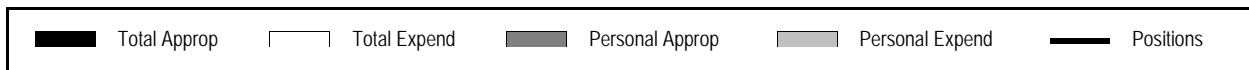
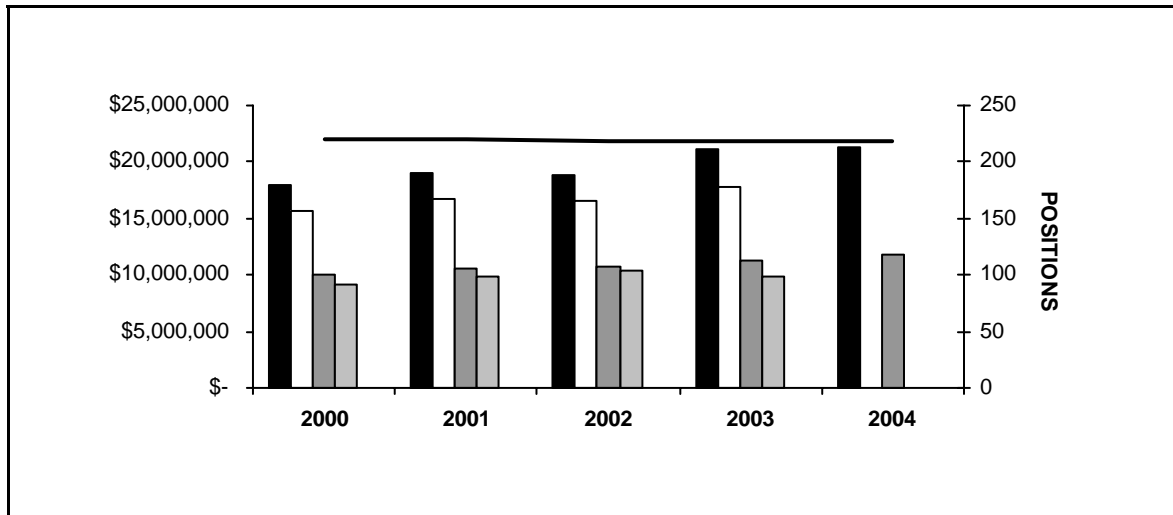
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,932,018	11,224,775	11,801,405	576,630
119 / 501190 Scheduled Salary Adjustment			62,991	62,991
120 / 501210 Overtime Compensation	339,067	339,073	286,000	(53,073)
124 / 501250 Employee Health Insurance Allotment	8,907	9,710	4,000	(5,710)
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,155	17,015	14,925	(2,090)
136 / 501400 Differential Pay		1,300	1,300	
170 / 501510 Mandatory Medicare Costs	96,413	102,979	119,655	16,676
172 / 501540 Workers' Compensation	22,500	22,500	41,983	19,483
175 / 501590 Life Insurance Program	39,469	41,230	44,419	3,189
176 / 501610 Health Insurance	1,410,850	1,467,243	1,672,268	205,025
177 / 501640 Dental Insurance Plan	51,161	53,057	57,177	4,120
178 / 501660 Unemployment Compensation	(2,346)	6,225	2,000	(4,225)
179 / 501690 Vision Care Insurance	18,217	33,540	32,700	(840)
183 / 501770 Seminars for Professional Employees	1,419	2,000	5,000	3,000
185 / 501810 Professional and Technical Membership Fees	1,646	4,000	2,500	(1,500)
186 / 501860 Training Programs for Staff Personnel	36,787	77,500	94,500	17,000
190 / 501970 Transportation and Other Travel Expenses for Employees	17,862	37,000	40,000	3,000
TOTAL PERSONAL SERVICES	\$11,983,126	\$13,439,147	\$14,282,823	\$843,676
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	470	22,000	22,000	
220 / 520150 Communication Services	129,666	129,776	129,776	
225 / 520260 Postage	1,272	1,625	1,675	50
228 / 520280 Delivery Services	120	2,050	1,950	(100)
235 / 520390 Contractual Maintenance Services	1,056	8,800	10,500	1,700
240 / 520490 Printing and Publishing	181	3,550	1,350	(2,200)
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
249 / 520670 Purchased Services Not Otherwise Classified	400	2,000	2,000	
260 / 520830 Professional and Managerial Services	1,535,837	1,929,470	1,560,471	(368,999)
289 / 521220 Technical Services Not Otherwise Classified	336,772	353,000	307,000	(46,000)
290 / 521262 Impersonal Services Not Otherwise Classified	1,177	2,000	2,000	
292 / 521270 Revolving Fund Not Otherwise Classified	10,029	20,000	20,000	
TOTAL CONTRACTUAL SERVICES	\$2,016,979	\$2,475,271	\$2,059,722	(\$415,549)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,176	4,250	4,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	4,534	10,000	10,000	
333 / 530270 Institutional Supplies	2,537	7,000	7,000	
350 / 530600 Office Supplies	24,887	43,000	44,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	1,735	6,062	4,100	(1,962)
355 / 530700 Photographic and Reproduction Supplies	(470,640)	25,000	25,000	
376 / 531630 Other Maintenance Supplies	245,416	250,000	279,000	29,000
388 / 531650 Computer Operation Supplies	154,411	399,000	380,000	(19,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	3,085	12,500	12,500	
TOTAL SUPPLIES AND MATERIALS	(\$29,859)	\$756,812	\$765,850	\$9,038
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	87,646	115,000	30,000	(85,000)
440 / 540130 Maintenance and Repair of Office Equipment	176,740	204,536	38,445	(166,091)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			80,000	80,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,384,438	3,975,263	2,477,000	(1,498,263)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

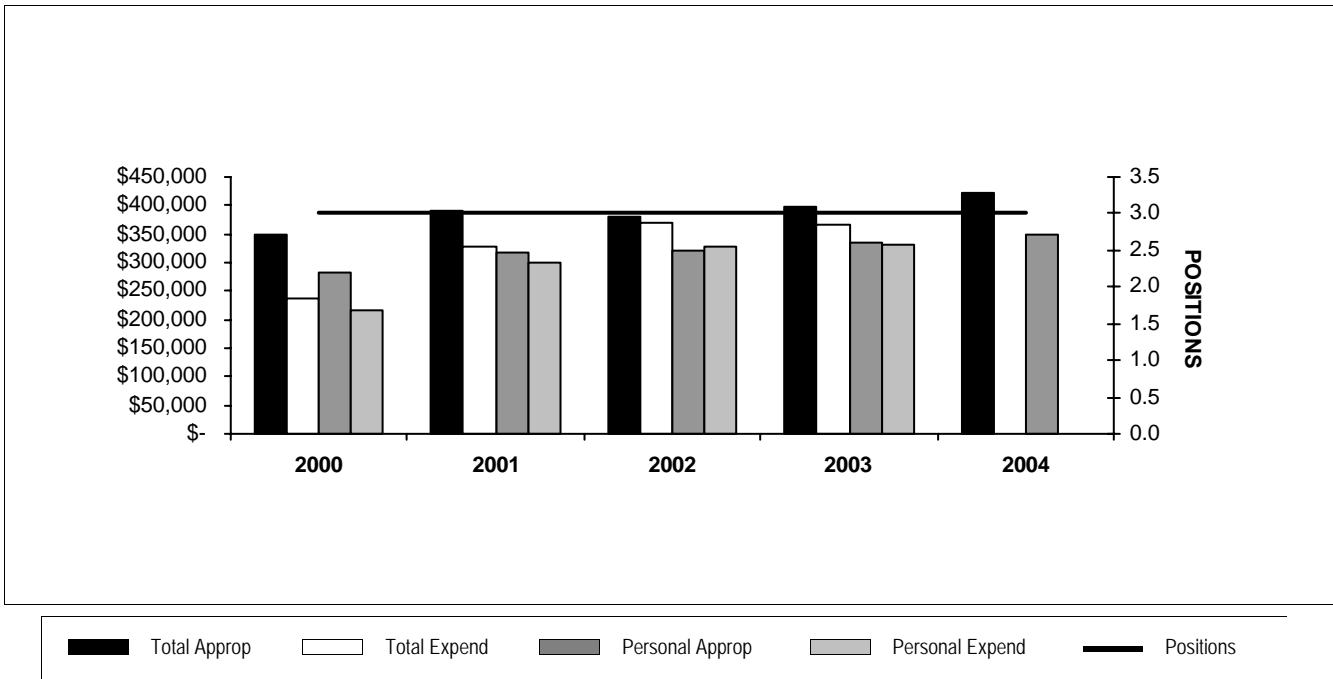
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			820,471	820,471
444 / 540250 Maintenance and Repair of Automotive Equipment	36,449	46,553	76,000	29,447
445 / 540290 Operation of Automotive Equipment	84	825	825	
461 / 540370 Maintenance of Facilities		20,000	20,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	15,340	15,340	15,601	261
TOTAL OPERATION AND MAINTENANCE	\$3,700,696	\$4,377,517	\$3,558,342	(\$819,175)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment		49,000	105,000	56,000
579 / 560452 Computer Equip.-Minor			215,000	215,000
TOTAL CAPITAL OUTLAY		\$49,000	\$320,000	\$271,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	149,980	157,146	124,980	(32,166)
630 / 550018 County Wide Canon Photocopier Lease			147,300	147,300
660 / 550130 Rental of Facilities	7,460	10,500	7,000	(3,500)
TOTAL RENTAL AND LEASING	\$157,440	\$167,646	\$279,280	\$111,634
TOTAL OPERATING FUND	\$17,828,381	\$21,265,393	\$21,266,017	\$624
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment		80,000		(80,000)
530 / 560510.8300 Office Furnishings and Equipment	10,033	202,100		(202,100)
549 / 560610.8300 Vehicle Purchase	54,750	72,500		(72,500)
570 / 560440.8300 Telecommunications Equipment	599,052	2,790,000		(2,790,000)
579 / 560450.8300 Computer Equipment	2,382,417	4,300,000		(4,300,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,046,253	\$7,444,600		(\$7,444,600)
Major Capital Equipment Request				
579 / 560450 Computer Equipment			1,000,000	1,000,000
** County E-Government				
579 / 560450 Computer Equipment	5,618		4,000,000	4,000,000
** MIS Business Continuity				
579 / 560450 Computer Equipment			480,000	480,000
** AS 400 Enterprise System				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$5,618		\$5,480,000	\$5,480,000
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	2,499,909	3,451,280	3,012,900	(438,380)
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	\$2,499,909	\$3,451,280	\$3,012,900	(\$438,380)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$5,551,780	\$10,895,880	\$8,492,900	(2,402,980)

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	17,960,248	15,740,376	219.6	9,980,429	9,125,192
2001	19,057,032	16,777,462	219.8	10,518,226	9,818,650
2002	18,900,978	16,573,071	218.0	10,700,178	10,393,210
2003	21,200,891	17,828,381	218.9	11,214,072	9,932,018
2004	21,266,017		218.0	11,801,405	

**009 OFFICE OF THE CHIEF INFORMATION OFFICER
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	349,849	236,073	3.0	283,123	214,565
2001	389,807	329,625	3.0	317,454	300,443
2002	378,553	368,172	3.0	319,635	326,825
2003	396,462	367,875	3.0	334,177	330,552
2004	421,153		3.0	350,305	

DEPARTMENT MEASURABLE GOALS

Department: 009 Office of the Chief Information Officer

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

Major Goal Number: 5 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Resources	*					*	*	*
Outputs								
Demand	Number of semi-annual reports due.					2	2	2
Work Load	Actual number of semi-annual reports provided.					0	2	2
Efficiencies	*					*	*	*
Formula								
Effectiveness	Percentage of semi-annual reports provided.					0	100%	100%
Formula								

* To be determined by department

Measurable Goal Number: 009E- 04 The department will enable public access to up to 35 transactions on the Cook County website during FY 2004 in order to provide county residents the means to transact business with the County 24 hours a day and without needing to travel to a central location.

Major Goal Number: 1 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Resources	Staff time to develop and improve the transactions on the website.							*
	Consulting dollars needed to develop and improve transactions offered on the website.							*
Outputs								
Demand	Number of transactions to identified to implement online in FY 2004.							35
Work Load	Number of transactions actually implemented online during FY 2004.							35
Efficiencies	Average number of transactions implemented online per project employee.							*
Formula								
Effectiveness	Percentage of identified transactions actually implemented online.							100%
Formula								
	Number of transactions implemented online divided by the number of transactions identified for online implementation.							

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE
Department 009 Office of the Chief Information Officer

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$282,382	2.0	\$293,764
018	1.0	\$51,795	1.0	\$56,541
GRAND TOTAL	<u>3.0</u>	<u>\$334,177</u>	<u>3.0</u>	<u>\$350,305</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>3.0</u>	<u>\$334,177</u>	<u>3.0</u>	<u>\$350,305</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 009 Office of the Chief Information Officer

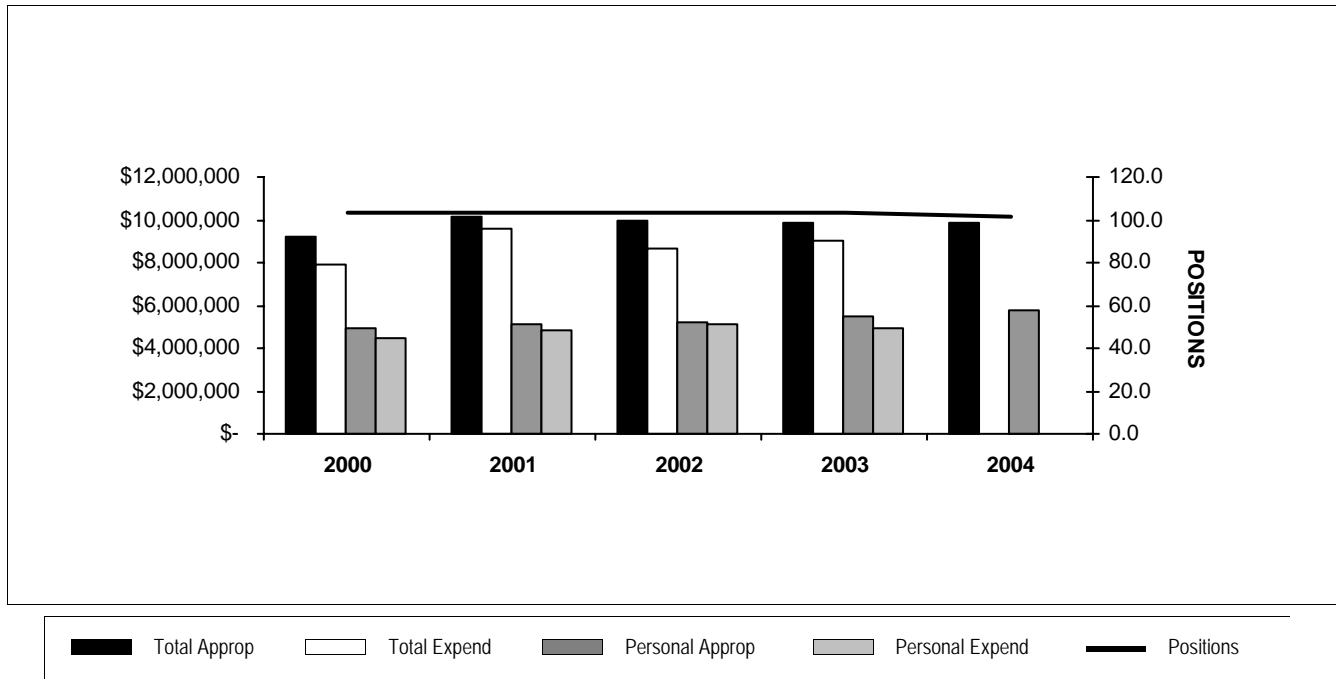
JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0091364					
1392 Executive Assistant To The Chief Information Officer	024	1.0	99,323	1.0	103,327
1133 Chief Information Officer	024	1.0	183,059	1.0	190,437
0050 Administrative Assistant IV	018	1.0	51,795	1.0	56,541
		<u>3.0</u>	<u>\$334,177</u>	<u>3.0</u>	<u>\$350,305</u>
GRAND TOTAL		3.0	\$334,177	3.0	\$350,305
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>3.0</u>	<u>\$334,177</u>	<u>3.0</u>	<u>\$350,305</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	330,552.07	335,312	350,305	14,993
124 / 501250 Employee Health Insurance Allotment	906.67	910		(910)
170 / 501510 Mandatory Medicare Costs	4,751.08	4,752	5,081	329
175 / 501590 Life Insurance Program	1,307.92	1,308	1,277	(31)
176 / 501610 Health Insurance	15,477.03	15,478	23,816	8,338
177 / 501640 Dental Insurance Plan	1,119.88	1,122	783	(339)
179 / 501690 Vision Care Insurance	404.96	468	450	(18)
185 / 501810 Professional and Technical Membership Fees	1,014.00	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel	3,100.00	4,000	4,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,461.48	9,000	9,000	
TOTAL PERSONAL SERVICES	\$360,095.09	\$373,850	\$396,212	22,362
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,341.00	2,341	2,341	
225 / 520260 Postage		300	300	
228 / 520280 Delivery Services		300	300	
240 / 520490 Printing and Publishing		500	500	
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified	626.54	12,000	12,000	
TOTAL CONTRACTUAL SERVICES	\$2,967.54	\$16,441	\$16,441	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,551.87	4,000	4,000	
353 / 530640 Books, Periodicals, Publications and Data Services	460.00	2,062	2,000	(62)
TOTAL SUPPLIES AND MATERIALS	\$3,011.87	\$6,062	\$6,000	(62)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
630 / 550010 Rental of Office Equipment	1,800.00	1,800		(1,800)
TOTAL RENTAL AND LEASING	\$1,800.00	\$1,800	\$2,500	700
TOTAL OPERATING FUND	\$367,874.50	\$398,153	\$421,153	23,000
Capital Equipment Request - 71700009				
570 / 560440.8300 Telecommunications Equipment	599,052.29	2,550,000		(2,550,000)
579 / 560450.8300 Computer Equipment	41,001.50	3,300,000		(3,300,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$640,053.79	\$5,850,000		(5,850,000)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment			1,000,000	1,000,000
<i>* 71520440 - County E-Government</i>				
579 / 560450 Computer Equipment	5,618.00		4,000,000	4,000,000
<i>* 71520430 - MIS Business Continuity</i>				
579 / 560450 Computer Equipment	738,131.93			
<i>* 71520240 - Wide Area Network</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$743,749.93		\$5,000,000	5,000,000
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,383,803.72	\$5,850,000	\$5,000,000	(850,000)

**012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	9,213,839	7,895,023	103.0	4,951,443	4,473,794
2001	10,111,088	9,555,499	103.0	5,162,439	4,868,782
2002	9,926,803	8,685,321	103.0	5,226,440	5,086,031
2003	9,845,517	8,979,783	102.9	5,518,601	4,956,434
2004	9,849,869		101.0	5,752,311	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
On-Line Transactions	270,000,000	360,000,000	320,000,000	368,990,403	355,000,000
Job Executions	432,000	468,000	438,000	370,578	390,000
Work Requests	792	805	850	937	875

DEPARTMENT MEASURABLE GOALS

Department: 012 Department for Management of Information Systems

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

Major Goal Number:	5	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of employees trained					38	*	*
	Costs of training sessions					\$13,228	*	*
Outputs								
Demand	Programming requests to the department.					942	*	*
Work Load	Programming requests related to training class topics.					151	*	*
	Total hours staff worked on programming requests related to training topics.					1,060	*	*
Efficiencies	Gross savings per training hour					\$165.20	*	*
Formula	Gross savings divided by number of training hours.							
Effectiveness	Total in-house programming costs for requests related to training topics.					\$34,439.4	*	*
	Total costs of comparable consultant work for requests related to training topics.					\$84,800	*	*
	Gross Savings due to in-house trained programmers.					\$50,361.25	*	*
	Net savings due to in-house training.					\$37,132.25	*	*
Formula	Consultant costs minus in-house costs. In-house costs minus comparable consultant costs and training costs.							

* To be determined by department.

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

Major Goal Number:	1	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*					*	*	*
Outputs								
Demand	Departments and agencies reviewed for form and document posting.					26	50	50
Work Load	Forms and documents posted this quarter.					176	*	*
	Departments and agencies posting forms/documents this quarter.					25	*	*
Efficiencies	*					*	*	*
Formula								
Effectiveness	Percentage of departments/agencies with form/document posts.					96.2%	*	*
Formula	Number of departments/agencies posting forms/documents divided by number of departments/agencies reviewed.							

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 012 Department for Management of Information Systems

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$214,669	2.0	\$223,322
023	5.0	\$415,504	5.0	\$432,253
022	9.9	\$763,991	10.0	\$811,687
021	7.0	\$473,126	7.0	\$485,425
020	23.0	\$1,457,230	25.0	\$1,651,966
019	2.0	\$117,478	2.0	\$122,829
018	14.0	\$746,301	14.0	\$773,967
016	10.0	\$440,379	10.0	\$460,623
014	6.0	\$235,046	5.0	\$202,782
013	1.0	\$39,015	1.0	\$40,976
012	9.0	\$333,733	9.0	\$348,335
011	11.0	\$366,391	8.0	\$284,445
009	3.0	\$86,418	3.0	\$91,607
GRAND TOTAL	102.9	\$5,689,281	101.0	\$5,930,217
TURNOVER ADJUSTMENT		(170,680)		(177,906)
OPERATING FUNDS	102.9	\$5,518,601	101.0	\$5,752,311

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0121340					
1120 Data Processing Director	024	1.0	113,456	1.0	118,030
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
		<u>4.0</u>	<u>\$244,400</u>	<u>4.0</u>	<u>\$255,411</u>
02 SYSTEMS AND PROGRAMMING					
01 REAL ESTATE PROJECT AREA - 0121341					
1137 Manager-Systems Development	023	1.0	87,496	1.0	91,023
1135 Project Leader- Data Systems	022	3.9	295,434	4.0	315,783
1124 Programmer Analyst III	020	8.0	493,904	8.0	519,152
0179 Programmer/Analyst II	018	1.0	54,351	1.0	56,541
		<u>13.9</u>	<u>\$931,185</u>	<u>14.0</u>	<u>\$982,499</u>
02 FINANCIAL PROJECT AREA - 0121342					
1137 Manager-Systems Development	023	1.0	87,496	1.0	91,023
1135 Project Leader- Data Systems	022	4.0	306,306	4.0	325,907
1124 Programmer Analyst III	020	9.0	577,527	10.0	671,147
0179 Programmer/Analyst II	018	4.0	196,321	4.0	212,862
1199 Programmer/Analyst I	016	1.0	47,171	1.0	49,072
		<u>19.0</u>	<u>\$1,214,821</u>	<u>20.0</u>	<u>\$1,350,011</u>
03 JUDICIAL PROJECT AREA - 0121343					
1137 Manager-Systems Development	023	1.0	87,496	1.0	91,023
1135 Project Leader- Data Systems	022	2.0	162,251	2.0	169,997
1124 Programmer Analyst III	020	5.0	316,651	6.0	389,734
0179 Programmer/Analyst II	018	3.0	154,406	3.0	165,441
1199 Programmer/Analyst I	016	1.0	48,142	1.0	50,565
		<u>12.0</u>	<u>\$768,946</u>	<u>13.0</u>	<u>\$866,760</u>
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344					
1134 Manager-Computer Software Programming	024	1.0	101,213	1.0	105,292
1136 Manager-Applications Programming	023	1.0	87,496	1.0	91,023
1116 System Software Programmer III	021	7.0	473,126	7.0	485,425
1115 System Software Programmer II	019	2.0	117,478	2.0	122,829
1118 Data Processing Coordinator	016	2.0	85,551	2.0	89,482
		<u>13.0</u>	<u>\$864,864</u>	<u>13.0</u>	<u>\$894,051</u>
03 OPERATIONS					
01 COMPUTER OPERATIONS SECTION - 0121345					
1105 Computer Operator V	020	1.0	69,148	1.0	71,933
1104 Computer Operator IV	018	3.0	171,432	3.0	164,832
1103 Computer Operator III	016	5.0	222,106	5.0	232,587
1102 Computer Operator II	014	4.0	163,495	4.0	162,020
1101 Computer Operator I	012	4.0	144,803	4.0	151,795
		<u>17.0</u>	<u>\$770,984</u>	<u>17.0</u>	<u>\$783,167</u>
02 DATA ENTRY SECTION - 0121346					
0050 Administrative Assistant IV	018	1.0	57,720	1.0	56,541
1101 Computer Operator I	012	3.0	113,358	3.0	117,924
0955 Data Entry Operator III	011	5.0	164,308	3.0	108,673
0954 Data Entry Operator II	009	3.0	86,418	3.0	91,607
		<u>12.0</u>	<u>\$421,804</u>	<u>10.0</u>	<u>\$374,745</u>
03 DATA SCHEDULING AND CONTROL - 0121347					
1138 Manager-Computer Operations	023	1.0	65,520	1.0	68,161

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1104 Computer Operator IV	018	1.0	57,720	1.0	60,048
1121 Data Control Supervisor	014	1.0	32,367		
0936 Stenographer V	013	1.0	39,015	1.0	40,976
0968 Tabulating Machine Operator III	012	1.0	37,786	1.0	39,308
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
0907 Clerk V	011	4.0	131,533	4.0	139,074
		<u>10.0</u>	<u>\$401,727</u>	<u>9.0</u>	<u>\$386,875</u>
05 SECURITY SECTION - 0121349					
2460 Security Officer II	011	2.0	70,550	1.0	36,698
		<u>2.0</u>	<u>\$70,550</u>	<u>1.0</u>	<u>\$36,698</u>
GRAND TOTAL		102.9	\$5,689,281	101.0	\$5,930,217
TURNOVER ADJUSTMENT			(170,680)		(177,906)
OPERATING FUNDS		<u>102.9</u>	<u>\$5,518,601</u>	<u>101.0</u>	<u>\$5,752,311</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

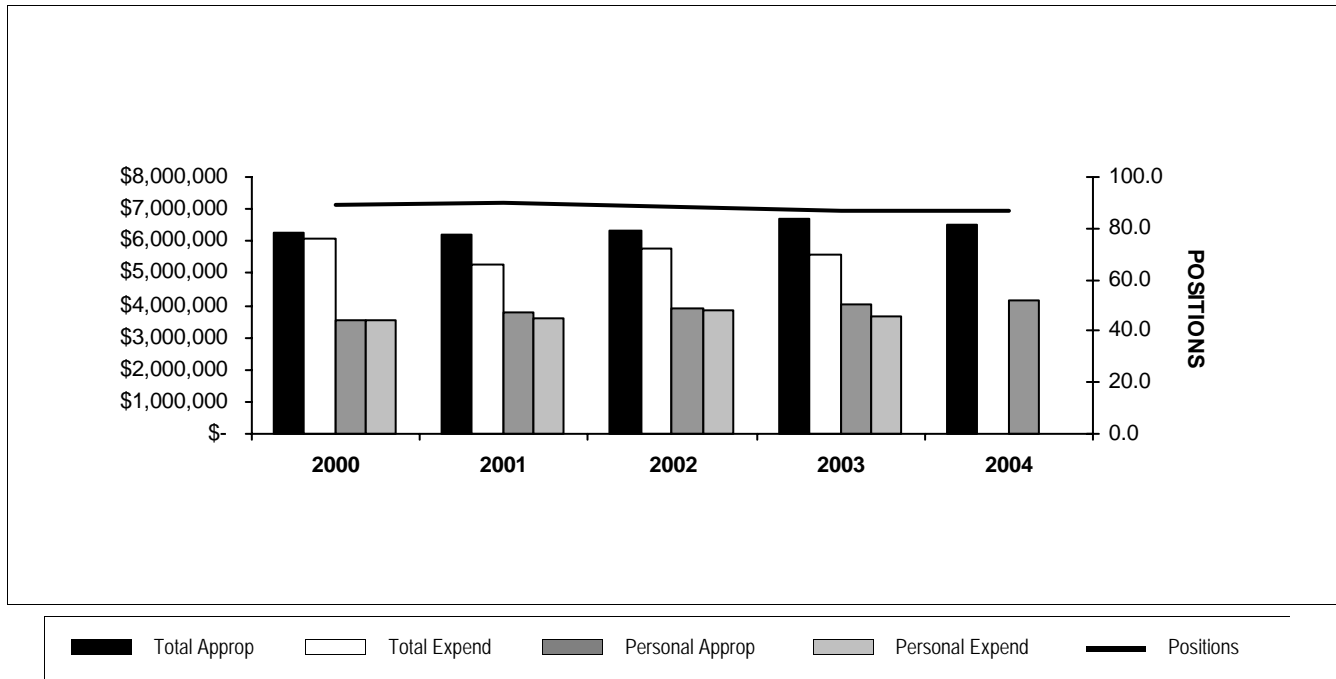
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,956,434.01	5,518,104	5,752,311	234,207
119 / 501190 Scheduled Salary Adjustment			29,411	29,411
120 / 501210 Overtime Compensation	102,546.86	102,550	91,000	(11,550)
124 / 501250 Employee Health Insurance Allotment	1,600.00	2,400		(2,400)
170 / 501510 Mandatory Medicare Costs	39,863.24	44,264	52,678	8,414
172 / 501540 Workers' Compensation	14,000.00	14,000	10,588	(3,412)
175 / 501590 Life Insurance Program	19,903.18	20,056	21,692	1,636
176 / 501610 Health Insurance	723,217.01	723,218	792,464	69,246
177 / 501640 Dental Insurance Plan	26,566.47	26,568	26,423	(145)
178 / 501660 Unemployment Compensation		2,000		(2,000)
179 / 501690 Vision Care Insurance	9,449.08	16,068	15,150	(918)
186 / 501860 Training Programs for Staff Personnel	8,412.50	28,500	18,000	(10,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	9,028.76	10,000	10,000	
TOTAL PERSONAL SERVICES	\$5,911,021.11	\$6,507,728	\$6,819,717	311,989
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	57,969.00	57,969	57,969	
225 / 520260 Postage	268.65	300	350	50
228 / 520280 Delivery Services		150	100	(50)
235 / 520390 Contractual Maintenance Services		7,000	8,500	1,500
240 / 520490 Printing and Publishing	181.12	2,900	500	(2,400)
289 / 521220 Technical Services Not Otherwise Classified	335,895.00	336,000	290,000	(46,000)
292 / 521270 Revolving Fund Not Otherwise Classified	10,028.77	20,000	20,000	
TOTAL CONTRACTUAL SERVICES	\$404,342.54	\$424,319	\$377,419	(46,900)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	8,799.61	9,000	10,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	305.27	2,000	300	(1,700)
388 / 531650 Computer Operation Supplies	129,734.65	325,000	300,000	(25,000)
TOTAL SUPPLIES AND MATERIALS	\$138,839.53	\$336,000	\$310,300	(25,700)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	87,645.60	100,000	30,000	(70,000)
440 / 540130 Maintenance and Repair of Office Equipment	72,969.22	73,625	2,000	(71,625)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			751,428	751,428
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,215,945.71	2,271,533	1,427,000	(844,533)
444 / 540250 Maintenance and Repair of Automotive Equipment	402.40	403	400	(3)
445 / 540290 Operation of Automotive Equipment	83.52	525	525	
TOTAL OPERATION AND MAINTENANCE	\$2,377,046.45	\$2,446,086	\$2,211,353	(234,733)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	145,533.57	152,700	124,980	(27,720)
630 / 550018 County Wide Canon Photocopier Lease			3,100	3,100
660 / 550130 Rental of Facilities	3,000.00	3,500	3,000	(500)
TOTAL RENTAL AND LEASING	\$148,533.57	\$156,200	\$131,080	(25,120)
TOTAL OPERATING FUND	\$8,979,783.20	\$9,870,333	\$9,849,869	(20,464)
Capital Equipment Request - 71700012				
530 / 560510.8300 Office Furnishings and Equipment	6,887.00			
579 / 560450.8300 Computer Equipment	1,283,349.72	300,000		(300,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,290,236.72	\$300,000		(300,000)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Lease of Capital Equipment Request **				
579 / 560450 Computer Equipment <i>** 71420580 - Lease For Mainframe</i>	2,333,100.00	2,886,240	2,333,100	(553,140)
579 / 560450 Computer Equipment <i>** 71420610 - Lease for Mainframe Printers</i>	166,809.08	565,040	679,800	114,760
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	\$2,499,909.08	\$3,451,280	\$3,012,900	(438,380)
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	\$3,790,145.80	\$3,751,280	\$3,012,900	(738,380)

016 CENTRAL SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	6,240,960	6,061,763	89.2	3,542,301	3,517,965
2001	6,210,253	5,280,935	89.8	3,803,813	3,585,707
2002	6,339,994	5,787,715	88.0	3,913,244	3,820,335
2003	6,674,503	5,579,308	87.0	4,035,291	3,653,472
2004	6,538,949		87.0	4,185,820	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Books Bound	1,913	400	440	183	140
Photocopies (Pages)	5,593,796	5,800,000	5,600,000	5,630,456	6,700,000
Printed Sheets	13,523,011	16,000,000	18,000,000	20,721,820	20,175,000
Telephone Stations Maintained	20,000	21,200	20,000	26,155	26,300

PERSONAL SERVICES - SUMMARY BY GRADE

Department 016 Central Services

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$185,473	2.0	\$192,948
022	2.0	\$154,247	2.0	\$161,669
021	4.0	\$241,831	4.0	\$257,590
020	1.0	\$66,479	2.0	\$134,812
019	1.0	\$60,556	2.0	\$122,829
018	3.0	\$159,030	2.0	\$107,766
017	2.0	\$106,331	2.0	\$97,894
016	1.0	\$50,076	2.0	\$94,791
015	2.0	\$89,640	3.0	\$132,566
014	13.0	\$539,316	12.0	\$501,422
013	2.0	\$72,860	2.0	\$79,590
012	2.0	\$62,184	2.0	\$64,691
011	10.0	\$318,274	9.0	\$289,269
010	10.0	\$302,742	9.0	\$265,153
009	1.0	\$22,874	1.0	\$23,796
X06	2.0	\$65,288	2.0	\$71,878
X05	6.0	\$172,551	6.0	\$187,666
X	23.0	\$1,490,342	23.0	\$1,537,724
GRAND TOTAL	87.0	\$4,160,094	87.0	\$4,324,054
TURNOVER ADJUSTMENT		(124,803)		(138,234)
OPERATING FUNDS	87.0	\$4,035,291	87.0	\$4,185,820

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE SECTION					
01 SUPERVISORY AND CLERICAL - 0161325					
0286 Deputy Director Of Central Services	024	1.0	82,119	1.0	85,428
0263 Director Of Central Services	024	1.0	103,354	1.0	107,520
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,828
0936 Stenographer V	013	1.0	36,430	1.0	39,795
		<u>4.0</u>	<u>\$288,382</u>	<u>4.0</u>	<u>\$302,571</u>
02 DUPLICATING SECTION PHOTOGRAPHIC					
01 DUPLICATING SECTION - 0161442					
0979 Duplicating Section Supervisor III	018	1.0	51,795	1.0	53,883
0997 Record Production Supervisor I	014	1.0	43,581	1.0	45,338
0981 Duplicating Section Supervisor I	014	1.0	43,581	1.0	45,338
0983 Microfilm Operator II	009	1.0	22,874	1.0	23,796
		<u>4.0</u>	<u>\$161,831</u>	<u>4.0</u>	<u>\$168,355</u>
03 TELEPHONE SECTION					
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327					
0220 Telecommunications Analyst IV	022	1.0	78,936	1.0	83,323
0225 Telecommunications Analyst III	021	2.0	119,389	2.0	127,377
0224 Telecommunications Analyst II	019	1.0	60,556	1.0	63,613
1111 Systems Analyst II	018	1.0	49,515	1.0	53,883
0222 Telecommunications Analyst I	017			1.0	41,763
0143 Accountant III	015	2.0	89,640	3.0	132,566
1004 Telephone Operator IV	014	1.0	43,581	1.0	33,673
0047 Administrative Assistant II	014	2.0	82,933	2.0	87,585
0907 Clerk V	011	1.0	33,247		
1003 Telephone Operator III	010	9.0	278,241	8.0	239,664
		<u>20.0</u>	<u>\$836,038</u>	<u>20.0</u>	<u>\$863,447</u>
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444					
2378 Telecommunications Electrician Foreman	X	2.0	144,144	2.0	150,384
4013 Chief Telecommunications Electrician	X	1.0	77,272	1.0	80,496
2379 Telecommunications Electrician	X	15.0	1,018,680	15.0	1,049,880
		<u>18.0</u>	<u>\$1,240,096</u>	<u>18.0</u>	<u>\$1,280,760</u>
04 WAREHOUSE FACILITY					
01 OPERATIONS - 0161329					
2308 Warehouse Supervisor IV	022	1.0	75,311	1.0	78,346
4015 Internet Project Manager	021	1.0	56,922	1.0	62,053
1221 Inventory Control Supervisor	020			1.0	64,984
1221 Inventory Control Supervisor	018	1.0	57,720		
1207 Merchandise Inspector	019			1.0	59,216
1207 Merchandise Inspector	017	1.0	52,373		
0047 Administrative Assistant II	014	2.0	80,990	2.0	74,435
2461 Security Officer III	013	1.0	36,430	1.0	39,795
2460 Security Officer II	011	9.0	285,027	9.0	289,269
2422 Custodial Worker II	X05	6.0	172,551	6.0	187,666
2423 Custodial Worker III	X06	2.0	65,288	2.0	71,878
2381 Motor Vehicle Driver I	X	2.0	107,744	2.0	111,904
2364 Upholsterer	X	1.0	45,740	1.0	48,298
		<u>27.0</u>	<u>\$1,036,096</u>	<u>27.0</u>	<u>\$1,087,844</u>
05 OFF-SET SECTION					
01 OPERATIONS - 0161330					
0733 Duplicating Section Supervisor IV	021	1.0	65,520	1.0	68,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0969 Graphics Technician III	017	1.0	53,958	1.0	56,131
4005 Multilith Operator V	016			1.0	42,697
0970 Graphics Technician II	016	1.0	50,076	1.0	52,094
0989 Multilith Operator IV	014	4.0	163,576	4.0	171,044
0981 Duplicating Section Supervisor I	014	1.0	39,184		
0174 Bookkeeper IV	014	1.0	41,890	1.0	44,009
0988 Multilith Operator III	012	2.0	62,184	2.0	64,691
0987 Multilith Operator II	010	1.0	24,501	1.0	25,489
		<u>12.0</u>	<u>\$500,889</u>	<u>12.0</u>	<u>\$524,315</u>
02 BOOKBINDING - 0161331					
2362 Bookbinder	X	2.0	96,762	2.0	96,762
		<u>2.0</u>	<u>\$96,762</u>	<u>2.0</u>	<u>\$96,762</u>
GRAND TOTAL		<u>87.0</u>	<u>\$4,160,094</u>	<u>87.0</u>	<u>\$4,324,054</u>
TURNOVER ADJUSTMENT			<u>(124,803)</u>		<u>(138,234)</u>
OPERATING FUNDS		<u>87.0</u>	<u>\$4,035,291</u>	<u>87.0</u>	<u>\$4,185,820</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,653,471.80	3,984,939	4,185,820	200,881
119 / 501190 Scheduled Salary Adjustment			20,459	20,459
120 / 501210 Overtime Compensation	195,405.40	195,407	150,000	(45,407)
124 / 501250 Employee Health Insurance Allotment	5,600.00	5,600	4,000	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,340.00	10,200	10,599	399
136 / 501400 Differential Pay		1,300	1,300	
170 / 501510 Mandatory Medicare Costs	40,929.65	40,930	43,360	2,430
172 / 501540 Workers' Compensation	8,500.00	8,500	31,395	22,895
175 / 501590 Life Insurance Program	14,288.52	14,730	15,744	1,014
176 / 501610 Health Insurance	541,499.03	565,760	669,779	104,019
177 / 501640 Dental Insurance Plan	19,406.99	19,409	22,738	3,329
178 / 501660 Unemployment Compensation	(2,346.00)	4,225	2,000	(2,225)
179 / 501690 Vision Care Insurance	7,210.68	12,948	13,050	102
186 / 501860 Training Programs for Staff Personnel	12,185.00	12,500	12,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,103.69	14,000	15,000	1,000
TOTAL PERSONAL SERVICES	\$4,504,594.76	\$4,890,448	\$5,197,744	307,296
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	470.00	22,000	22,000	
220 / 520150 Communication Services	69,356.00	69,466	69,466	
225 / 520260 Postage	980.00	1,000	1,000	
228 / 520280 Delivery Services	50.21	1,500	1,500	
235 / 520390 Contractual Maintenance Services	1,056.00	1,800	2,000	200
249 / 520670 Purchased Services Not Otherwise Classified	400.00	2,000	2,000	
260 / 520830 Professional and Managerial Services		5,000	5,000	
289 / 521220 Technical Services Not Otherwise Classified	250.00	5,000	5,000	
290 / 521262 Impersonal Services Not Otherwise Classified	1,176.58	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	\$73,738.79	\$109,766	\$109,966	200
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,175.66	4,250	4,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	4,533.87	10,000	10,000	
333 / 530270 Institutional Supplies	2,537.10	7,000	7,000	
350 / 530600 Office Supplies	5,482.19	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	130.89	500	500	
355 / 530700 Photographic and Reproduction Supplies	(470,639.76)	25,000	25,000	
376 / 531630 Other Maintenance Supplies	245,416.18	250,000	279,000	29,000
388 / 531650 Computer Operation Supplies	4,280.09	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	3,084.79	12,500	12,500	
TOTAL SUPPLIES AND MATERIALS	(\$200,998.99)	\$329,250	\$358,250	29,000
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			80,000	80,000
440 / 540130 Maintenance and Repair of Office Equipment	103,771.01	129,911	35,945	(93,966)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,044,933.50	1,165,653	500,000	(665,653)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,443	5,443
444 / 540250 Maintenance and Repair of Automotive Equipment	35,912.65	45,500	75,000	29,500
461 / 540370 Maintenance of Facilities		20,000	20,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	15,340.00	15,340	15,601	261
TOTAL OPERATION AND MAINTENANCE	\$1,199,957.16	\$1,376,404	\$731,989	(644,415)
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

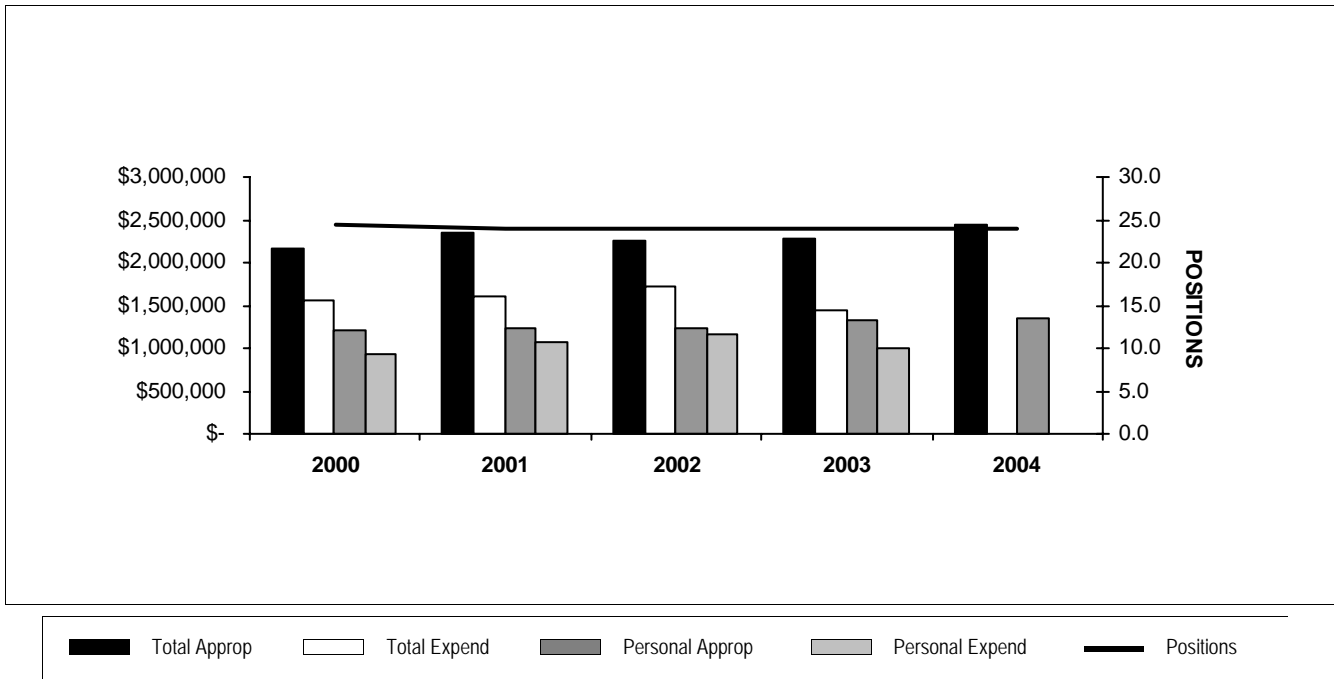
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550010 Rental of Office Equipment	2,016.00	2,016		(2,016)
630 / 550018 County Wide Canon Photocopier Lease			141,000	141,000
TOTAL RENTAL AND LEASING	\$2,016.00	\$2,016	\$141,000	138,984
TOTAL OPERATING FUND	\$5,579,307.72	\$6,707,884	\$6,538,949	(168,935)

Capital Equipment Request - 71700016

521 / 560420.8300 Institutional Equipment		80,000		(80,000)
530 / 560510.8300 Office Furnishings and Equipment	9,259.65	202,100		(202,100)
549 / 560610.8300 Vehicle Purchase	54,750.00	72,500		(72,500)
570 / 560440.8300 Telecommunications Equipment		240,000		(240,000)
579 / 560450.8300 Computer Equipment	23,130.47			
TOTAL CAPITAL EQUIPMENT REQUEST	\$87,140.12	\$594,600		(594,600)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**023 DEPARTMENT OF OFFICE TECHNOLOGY
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,155,600	1,547,517	24.4	1,203,562	918,868
2001	2,345,884	1,611,403	24.0	1,234,520	1,063,718
2002	2,255,628	1,731,863	24.0	1,240,859	1,160,019
2003	2,268,617	1,445,382	24.0	1,326,003	991,560
2004	2,440,254		24.0	1,346,191	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Employees Trained	991	1,140	1,310	1,425	1,500

DEPARTMENT MEASURABLE GOALS

Department: 023 Department of Office Technology

Measurable Goal Number:		023A- 99 To increase by 5% per year the number of help desk solution requests processed.						
Major Goal Number:	5	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of help desk personnel (FTE)	2.5	2.5	3	2.5	1.5	8	8
Outputs								
Demand	Number of requests received	4,069	4,506	5,303	3,835	4,661	4,968	4,968
Work Load	Number of requests responded to.	4,069	4,506	5,303	3,835	4,661	4,968	4,968
Efficiencies	Help requests completed per person	1,674	1,574	1,768	1,180.4	3,107	621	621
Formula								
Effectiveness	Percentage increase of the number of help desk solution requests processed.	(49%)	13.3%	20.4%	100%	21.5%	5%	5%
Formula								
		Solution requests processed in current year minus previous year divided by the previous year.						

Measurable Goal Number:		023D- 97 By 11/98, and beyond, increase by 15% per year the number of end-users trained for personal computers and mid-range systems.						
Major Goal Number:	2	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	FTE Employees assigned to training times	1.5	2	1.5	1.5	1.5	2	2
Outputs								
Demand	# of requests for training Training programs requested by user departments	585	608	810	427	468	805	805
Work Load	# of end-users trained # of individuals trained through MIS/OA # of training programs held Training programs offered & held to user departments	585	608	810	427	468	805	805
Efficiencies	End-users trained per staff	181.3	305	463	260	157	402.5	402.5
Formula								
		# of end-users trained divided by staff						
Effectiveness	% change of end users trained per year % change from base year (1996), annualized.	56%	62%	116%	14%	25%	15%	15%
Formula								
		# of end-users trained in1996 (375) minus # of end-users trained in current year divided by # of end-users trained in1996. Computed on an annualized basis.						

Formerly goal 012B

Measurable Goal Number:		023E- 04 The department will increase the number of Geographic Information System (GIS) applications available to user departments by up to 55 applications for 23 departments during FY 2004.						
Major Goal Number:	5	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Employee time needed for application design.							*
	Consulting dollars needed for application design.							*
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 023 Department of Office Technology

Measurable Goal Number:		023E- 04	The department will increase the number of Geographic Information System (GIS) applications available to user departments by up to 55 applications for 23 departments during FY 2004.						
Major Goal Number:		5	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Number of applications identified for GIS development.								55
Work Load	Number of applications for GIS actually implemented.								55
Efficiencies	Average number of GIS applications developed per project staff.								*
Formula	Number of GIS applications designed divided by number of staff assigned to project.								
Effectiveness	Percentage of identified GIS applications actually implemented.								100%
Formula	Number of GIS applications implemented divided by number of possible GIS applications identified.								

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 023 Department of Office Technology

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$101,754	1.0	\$105,856
023	1.0	\$65,520	1.0	\$68,161
022	2.0	\$164,209	2.0	\$149,137
021	4.0	\$278,401	5.0	\$340,776
020	3.0	\$176,311	2.0	\$130,213
018	4.0	\$207,172	4.0	\$205,422
016	7.0	\$298,828	7.0	\$313,825
014	2.0	\$74,818	2.0	\$74,436
GRAND TOTAL	24.0	\$1,367,013	24.0	\$1,387,826
TURNOVER ADJUSTMENT		(41,010)		(41,635)
OPERATING FUNDS	24.0	\$1,326,003	24.0	\$1,346,191

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 023 Department of Office Technology

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 0231298					
2322 Director Of Automation Technologies	024	1.0	101,754	1.0	105,856
1114 Systems Analyst V	023	1.0	65,520	1.0	68,161
0047 Administrative Assistant II	014	1.0	37,409	1.0	33,674
		<u>3.0</u>	<u>\$204,683</u>	<u>3.0</u>	<u>\$207,691</u>
02 PERSONAL COMPUTER SUPPORT - 0231299					
1113 Systems Analyst IV	021	2.0	132,682	3.0	189,184
1112 Systems Analyst III	020	3.0	176,311	2.0	130,213
1110 Systems Analyst I	016	1.0	41,043	1.0	44,735
1102 Computer Operator II	014	1.0	37,409	1.0	40,762
		<u>7.0</u>	<u>\$387,445</u>	<u>7.0</u>	<u>\$404,894</u>
03 AS/400 SUPPORT - 0231418					
1135 Project Leader- Data Systems	022	1.0	80,894	1.0	84,153
1113 Systems Analyst IV	021	1.0	71,964	1.0	74,864
1111 Systems Analyst II	018	3.0	152,821	3.0	160,686
1103 Computer Operator III	016	1.0	41,043	2.0	91,631
		<u>6.0</u>	<u>\$346,722</u>	<u>7.0</u>	<u>\$411,334</u>
04 HELP DESK SUPPORT - 0231301					
1135 Project Leader- Data Systems	022	1.0	83,315	1.0	64,984
1111 Systems Analyst II	018	1.0	54,351	1.0	44,736
1110 Systems Analyst I	016	2.0	91,119	2.0	93,807
		<u>4.0</u>	<u>\$228,785</u>	<u>4.0</u>	<u>\$203,527</u>
05 GEOGRAPHICAL INFORMATION SYSTEMS - 0230621					
1113 Systems Analyst IV	021	1.0	73,755	1.0	76,728
1103 Computer Operator III	016	3.0	125,623	2.0	83,652
		<u>4.0</u>	<u>\$199,378</u>	<u>3.0</u>	<u>\$160,380</u>
GRAND TOTAL		<u>24.0</u>	<u>\$1,367,013</u>	<u>24.0</u>	<u>\$1,387,826</u>
TURNOVER ADJUSTMENT			(41,010)		(41,635)
OPERATING FUNDS		<u>24.0</u>	<u>\$1,326,003</u>	<u>24.0</u>	<u>\$1,346,191</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	991,560.38	1,291,619	1,346,191	54,572
119 / 501190 Scheduled Salary Adjustment			13,121	13,121
120 / 501210 Overtime Compensation	41,114.78	41,116	35,000	(6,116)
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,815.00	6,815	4,326	(2,489)
170 / 501510 Mandatory Medicare Costs	10,869.19	11,717	16,116	4,399
175 / 501590 Life Insurance Program	3,969.34	4,805	5,097	292
176 / 501610 Health Insurance	130,657.12	148,787	162,059	13,272
177 / 501640 Dental Insurance Plan	4,067.31	5,496	6,419	923
179 / 501690 Vision Care Insurance	1,152.24	3,744	3,600	(144)
185 / 501810 Professional and Technical Membership Fees	532.00	1,500	500	(1,000)
186 / 501860 Training Programs for Staff Personnel	13,008.74	30,000	30,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	948.56	2,000	2,000	
TOTAL PERSONAL SERVICES	\$1,205,494.66	\$1,548,399	\$1,624,429	76,030
CONTRACTUAL SERVICES				
225 / 520260 Postage	23.40	25	25	
228 / 520280 Delivery Services	30.53	50	50	
240 / 520490 Printing and Publishing		100	50	(50)
260 / 520830 Professional and Managerial Services	111,712.25	262,000	330,000	68,000
TOTAL CONTRACTUAL SERVICES	\$111,766.18	\$262,175	\$330,125	67,950
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	8,053.19	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	838.94	1,000	1,000	
388 / 531650 Computer Operation Supplies	20,396.09	59,000	50,000	(9,000)
TOTAL SUPPLIES AND MATERIALS	\$29,288.22	\$75,000	\$66,000	(9,000)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		15,000		(15,000)
440 / 540130 Maintenance and Repair of Office Equipment		1,000	500	(500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	93,608.83	363,077	350,000	(13,077)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			63,600	63,600
444 / 540250 Maintenance and Repair of Automotive Equipment	133.89	650	600	(50)
445 / 540290 Operation of Automotive Equipment		300	300	
TOTAL OPERATION AND MAINTENANCE	\$93,742.72	\$380,027	\$415,000	34,973
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	630.00	630		(630)
630 / 550018 County Wide Canon Photocopier Lease			700	700
660 / 550130 Rental of Facilities	4,460.00	7,000	4,000	(3,000)
TOTAL RENTAL AND LEASING	\$5,090.00	\$7,630	\$4,700	(2,930)
TOTAL OPERATING FUND	\$1,445,381.78	\$2,273,231	\$2,440,254	167,023
Capital Equipment Request - 71700023				
579 / 560450.8300 Computer Equipment	1,034,935.29	700,000		(700,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,034,935.29	\$700,000		(700,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

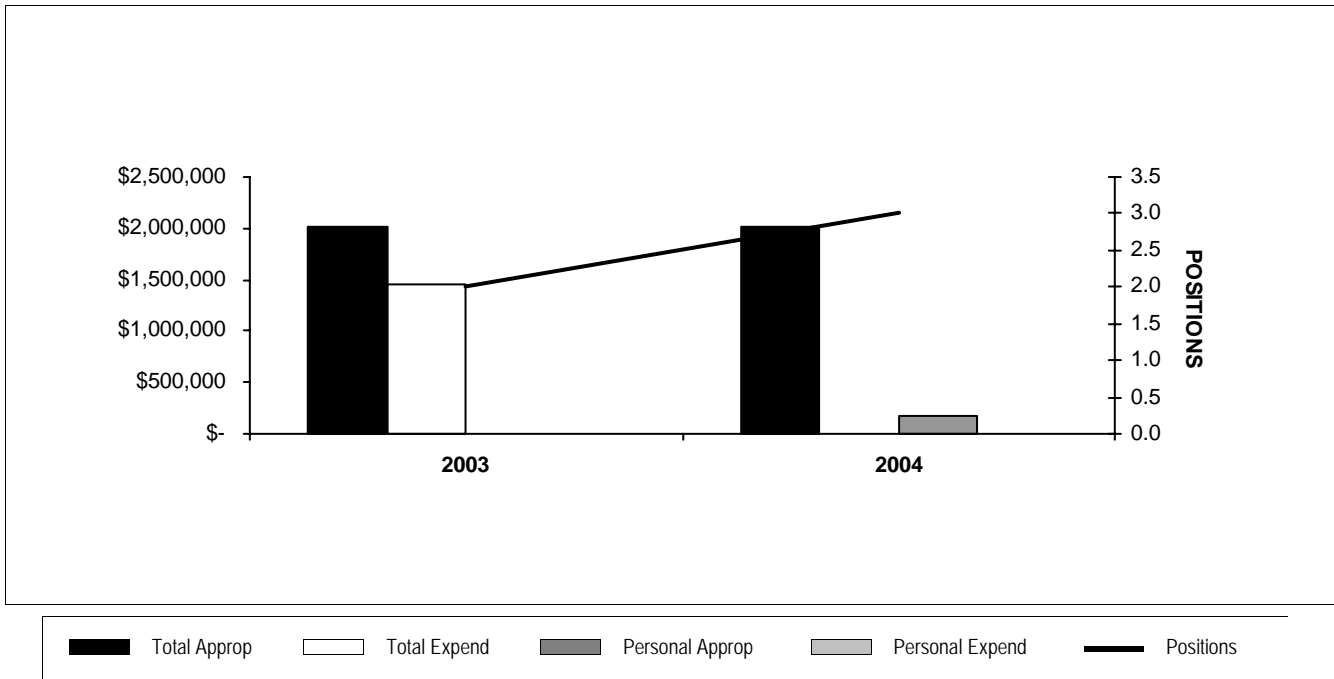
Major Capital Equipment Request *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
579 / 560450 Computer Equipment <i>* 71520320 - AS 400 Enterprise System</i>			480,000	480,000
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST			\$480,000	480,000
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,034,935.29	\$700,000	\$480,000	(220,000)

545 GEOGRAPHICAL INFORMATION SYSTEMS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,015,792	1,456,034	2.0		
2004	2,015,792		3.0	166,778	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue				3,804,862	3,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 545 Geographical Information Systems

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
023			1.0	\$68,160
020	1.0	\$51,797	1.0	\$53,882
018	1.0	\$43,004	1.0	\$44,736
GRAND TOTAL	<u>2.0</u>	<u>\$94,801</u>	<u>3.0</u>	<u>\$166,778</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>2.0</u>	<u>\$94,801</u>	<u>3.0</u>	<u>\$166,778</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 545 Geographical Information Systems

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION				
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101				
1114 Systems Analyst V	023		1.0	68,160
1112 Systems Analyst III	020	1.0 51,797	1.0	53,882
1111 Systems Analyst II	018	1.0 43,004	1.0	44,736
		<u>2.0 \$94,801</u>	<u>3.0</u>	<u>\$166,778</u>
GRAND TOTAL		2.0 \$94,801	3.0	\$166,778
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>2.0 \$94,801</u>	<u>3.0</u>	<u>\$166,778</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees		94,801	166,778	71,977
120 / 501210 Overtime Compensation			10,000	10,000
170 / 501510 Mandatory Medicare Costs		1,316	2,420	1,104
175 / 501590 Life Insurance Program		331	609	278
176 / 501610 Health Insurance		14,000	24,150	10,150
177 / 501640 Dental Insurance Plan		462	814	352
179 / 501690 Vision Care Insurance		312	450	138
183 / 501770 Seminars for Professional Employees	1,419.00	2,000	5,000	3,000
185 / 501810 Professional and Technical Membership Fees	100.00	1,000	500	(500)
186 / 501860 Training Programs for Staff Personnel	81.00	2,500	30,000	27,500
190 / 501970 Transportation and Other Travel Expenses for Employees	320.00	2,000	4,000	2,000
TOTAL PERSONAL SERVICES	\$1,920.00	\$118,722	\$244,721	125,999
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	39.19	50		(50)
240 / 520490 Printing and Publishing		50	300	250
260 / 520830 Professional and Managerial Services	1,424,125.00	1,662,470	1,225,471	(436,999)
TOTAL CONTRACTUAL SERVICES	\$1,424,164.19	\$1,662,570	\$1,225,771	(436,799)
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services		500	300	(200)
388 / 531650 Computer Operation Supplies		10,000	25,000	15,000
TOTAL SUPPLIES AND MATERIALS		\$10,500	\$25,300	14,800
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	29,950.00	175,000	200,000	25,000
TOTAL OPERATION AND MAINTENANCE	\$29,950.00	\$175,000	\$200,000	25,000
CAPITAL OUTLAY				
579 / 560452 Computer Equip.-Minor			215,000	215,000
579 / 560450 Computer Equipment		49,000	105,000	56,000
TOTAL CAPITAL OUTLAY		\$49,000	\$320,000	271,000
TOTAL OPERATING FUND	\$1,456,034.19	\$2,015,792	\$2,015,792	

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

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- Mission Statement/Measurable Goals
- Department Summary
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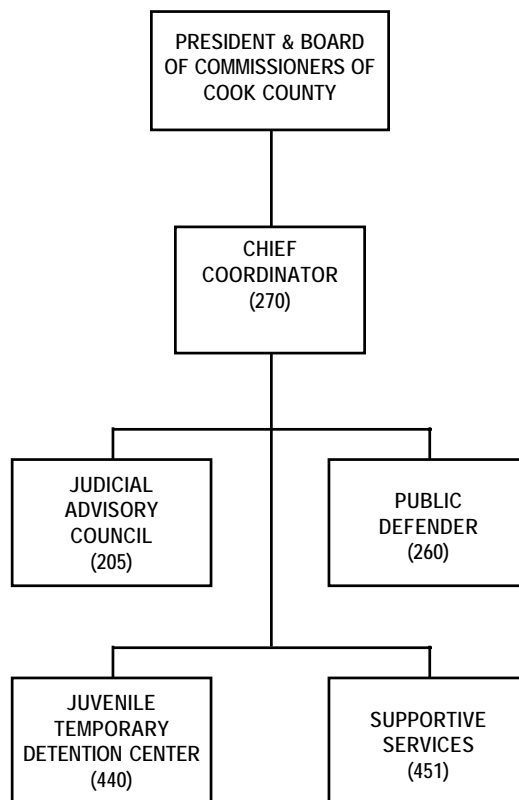
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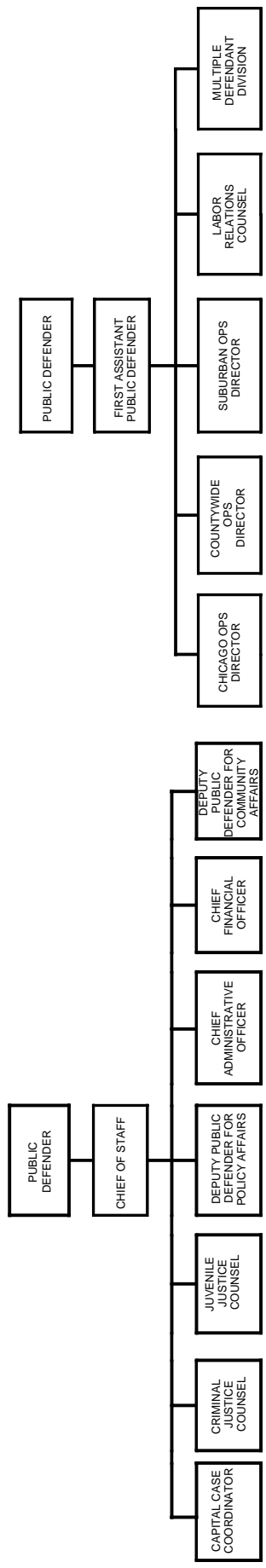
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BUREAU OF PUBLIC SAFETY/ JUDICIAL COORDINATION



LAW OFFICE OF THE COOK COUNTY PUBLIC DEFENDER

TABLE OF ORGANIZATION





BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

MEASURABLE GOALS

JUDICIAL ADVISORY COUNCIL

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

205B-98 Amendment by the Board of Commissioners: The Judicial Advisory Council and the Clerk of the Board shall update and maintain quarterly all bound copies of the County Ordinance book, the first update to be completed by March 1, 1998.
SUPPORTS MAJOR GOAL(S) 19.

205C-99 Through FY 2003 and FY 2004, increase the number of new revenue neutral community prevention programs by 5.
SUPPORTS MAJOR GOAL(S) 11.

205D-00 For FY 2003 and FY 2004, obtain an additional \$5 million and \$4.4 million of funding for the respective fiscal years for the Local Law Enforcement Block Grant administered by the JAC in Cook County.
SUPPORTS MAJOR GOAL(S) 12 AND 19.

PUBLIC DEFENDER

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

260A-97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 212%, Civil 130% and Criminal 96%.
SUPPORTS MAJOR GOAL(S) 12.

OFFICE OF THE CHIEF COORDINATOR

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

270C-04 By 11/05, review and analyze all county-wide programs that address prevention, alternative sentencing, detention measures, and alternatives to detention in order to determine areas for improvement and consolidation.
SUPPORTS MAJOR GOAL(S) 11.

270D-04 To coordinate the activities of the 4 departments reporting to the Office of the Chief Coordinator in order to reduce inefficiencies and duplication of costs. This is to result, by the end of FY 2004, in a targeted identification of \$3,000,000 in potential savings.
SUPPORTS MAJOR GOAL(S) 19.

JUVENILE TEMPORARY DETENTION CENTER

The Juvenile Temporary Detention Center provides the children in its custody with a safe, caring environment, programs, and a structure that enhances personal development and improves their opportunity for success upon return to the community.

440A-97 Through 11/05, all newly hired Juvenile Detention Counselors will receive 160 hours of training in their first year of employment and all Juvenile Detention Counselors employed more than one year will receive 40 hours of training consistent with American Correction Association standards.
SUPPORTS MAJOR GOAL(S) 2.

440B-97 Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.
SUPPORTS MAJOR GOAL(S) 1, 10 AND 11.

SUPPORTIVE SERVICES

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

451A-97 By FY 2005, reduce to 63 working days the time needed to complete custody investigations from the time received the court order until the report is submitted to the court.
SUPPORTS MAJOR GOAL(S) 12.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
205 Judicial Advisory Council	901,115	1,760,112	1,651,532	(108,580)
260 Public Defender	52,160,106	60,035,070	62,711,611	2,676,541
270 Office of the Chief Coordinator	445,949	573,001	798,896	225,895
440 Juvenile Temporary Detention Center	26,515,750	27,943,895	28,764,920	821,025
451 Supportive Services	996,972	1,094,398	1,163,531	69,133
PUBLIC SAFETY FUND TOTAL	81,019,892	91,406,476	95,090,490	3,684,014
GENERAL FUND TOTAL	81,019,892	91,406,476	95,090,490	3,684,014
TOTAL APPROPRIATIONS	\$81,019,892	\$91,406,476	\$95,090,490	3,684,014

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
205 Judicial Advisory Council	9.1	7.0	(2.1)
260 Public Defender	840.0	840.0	
270 Office of the Chief Coordinator	7.0	9.0	2.0
440 Juvenile Temporary Detention Center	538.0	538.0	
451 Supportive Services	19.1	19.0	(0.1)
PUBLIC SAFETY FUND TOTAL	1,413.2	1,413.0	(0.2)
GENERAL FUNDS TOTAL	1,413.2	1,413.0	(0.2)
TOTAL POSITIONS	1,413.2	1,413.0	(0.2)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
658 CERMAK HEALTH SERVICES HIV AIDS FOUNDATION	4/03-3/04	2.0	78,452	106,599
685 CERMAK HEALTH SERVICES PROBLEM PREGNANCY	7/03-6/04	1.0	37,296	54,200
691 JUDICIAL ADVISORY COUNCIL LOCAL LAW DISTRICT 143	10/03-10/05			59,200
768 JUDICIAL ADVISORY COUNCIL IL DEPT OF CORRECTION	6/02-6/04	41.0	1,814,234	6,000,000
770 JUDICIAL ADVISORY COUNCIL JTDC OPERATIONS ENHANCEMENTS	6/02-6/04			1,500,000
776 JUDICIAL ADVISORY COUNCIL JUVENILE SUBSTANCE ABUSE	5/02-4/05			748,350
833 JUDICIAL ADVISORY COUNCIL PROJECT RECLAIM	10/02-6/04			1,181,931
837 JUDICIAL ADVISORY COUNCIL LOCAL LAW	6/03-10/04	6.0	312,564	4,321,107
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION TOTAL		50.0	\$2,242,546	\$13,971,387

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

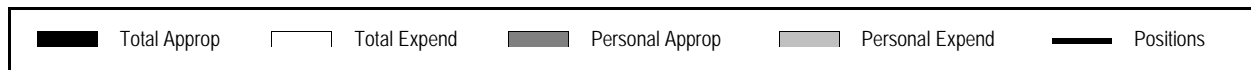
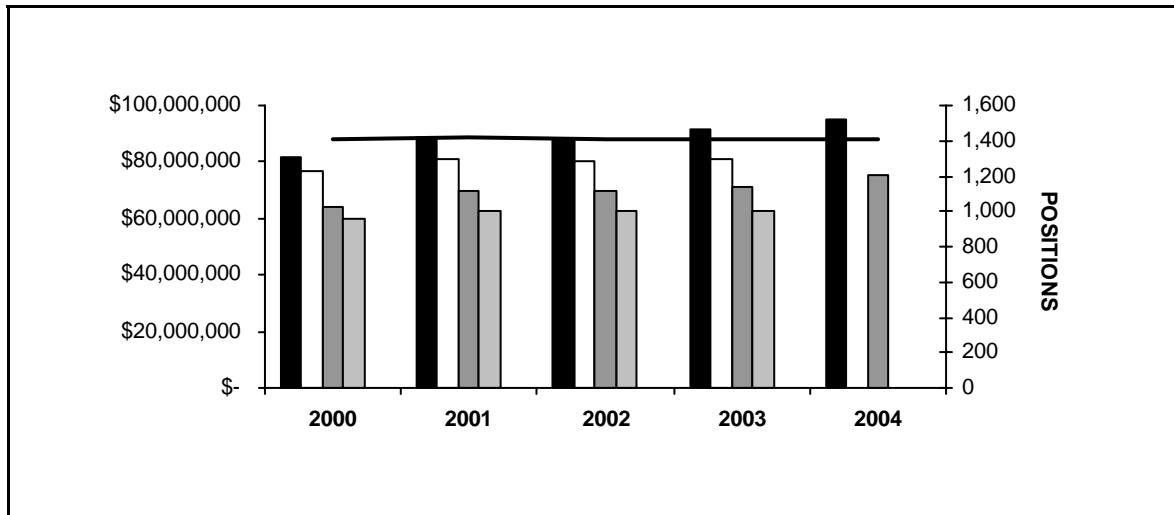
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	62,876,636	69,499,272	75,249,999	5,750,727
119 / 501190 Scheduled Salary Adjustment			815,624	815,624
120 / 501210 Overtime Compensation	6,127,312	6,127,315	1,201,000	(4,926,315)
124 / 501250 Employee Health Insurance Allotment	37,693	42,400	36,000	(6,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	56,368	88,454	96,246	7,792
133 / 501360 Per Diem Personnel	90,290	140,878	136,141	(4,737)
136 / 501400 Differential Pay	34,199	75,000	50,000	(25,000)
170 / 501510 Mandatory Medicare Costs	767,760	794,970	920,150	125,180
172 / 501540 Workers' Compensation	273,500	273,500	657,288	383,788
175 / 501590 Life Insurance Program	245,734	256,373	281,089	24,716
176 / 501610 Health Insurance	8,018,195	9,420,449	10,390,976	970,527
177 / 501640 Dental Insurance Plan	297,523	319,024	374,475	55,451
178 / 501660 Unemployment Compensation	21,435	42,256	42,256	
179 / 501690 Vision Care Insurance	109,799	200,802	214,050	13,248
182 / 501750 Employee Tuition Refund	2,060	20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	7,654	12,650	15,275	2,625
186 / 501860 Training Programs for Staff Personnel	172,656	219,250	315,250	96,000
189 / 501950 Personal Allowances Not Otherwise Classified				
190 / 501970 Transportation and Other Travel Expenses for Employees	359,587	407,465	419,000	11,535
TOTAL PERSONAL SERVICES	\$79,498,400	\$87,940,058	\$91,234,819	\$3,294,761
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	50,215	60,000	60,000	
219 / 520130 Transportation Not Otherwise Classified	14,049	20,000	20,000	
220 / 520150 Communication Services	103,765	103,765	103,765	
222 / 520190 Laundry and Linen Services		20,000	20,000	
225 / 520260 Postage	49,910	107,150	111,650	4,500
228 / 520280 Delivery Services	2,817	7,746	6,900	(846)
240 / 520490 Printing and Publishing	46,090	104,170	103,500	(670)
245 / 520610 Advertising For Specific Purposes	250	9,000	11,000	2,000
249 / 520670 Purchased Services Not Otherwise Classified	73,475	75,000	65,000	(10,000)
260 / 520830 Professional and Managerial Services	32,613	133,400	168,400	35,000
264 / 520960 Expert Witnesses	528,796	639,000	639,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	358,207	480,000	630,000	150,000
275 / 521120 Registry Services	1,897	1,897	90,000	88,103
289 / 521220 Technical Services Not Otherwise Classified		17,000	17,000	
290 / 521262 Impersonal Services Not Otherwise Classified	53,395	84,800	122,000	37,200
TOTAL CONTRACTUAL SERVICES	\$1,315,479	\$1,862,928	\$2,168,215	\$305,287
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,764,838	1,764,840	1,800,000	35,160
320 / 530100 Wearing Apparel	124,532	155,903	400,000	244,097
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	193,050	222,000	222,000	
333 / 530270 Institutional Supplies	7,653	7,654	9,200	1,546
335 / 530490 Miscellaneous Dietary Supplies	38,835	40,000	50,000	10,000
350 / 530600 Office Supplies	173,750	255,800	264,330	8,530
353 / 530640 Books, Periodicals, Publications and Data Services	461,943	472,421	442,146	(30,275)
353 / 530675 County Wide Lexis-Nexis Contract			86,754	86,754
355 / 530700 Photographic and Reproduction Supplies	43,634	74,500	78,000	3,500
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,347	30,525	57,525	27,000
361 / 530910 Pharmaceutical Supplies	19,083	20,000	87,000	67,000
362 / 531200 Surgical Supplies	248	500	500	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

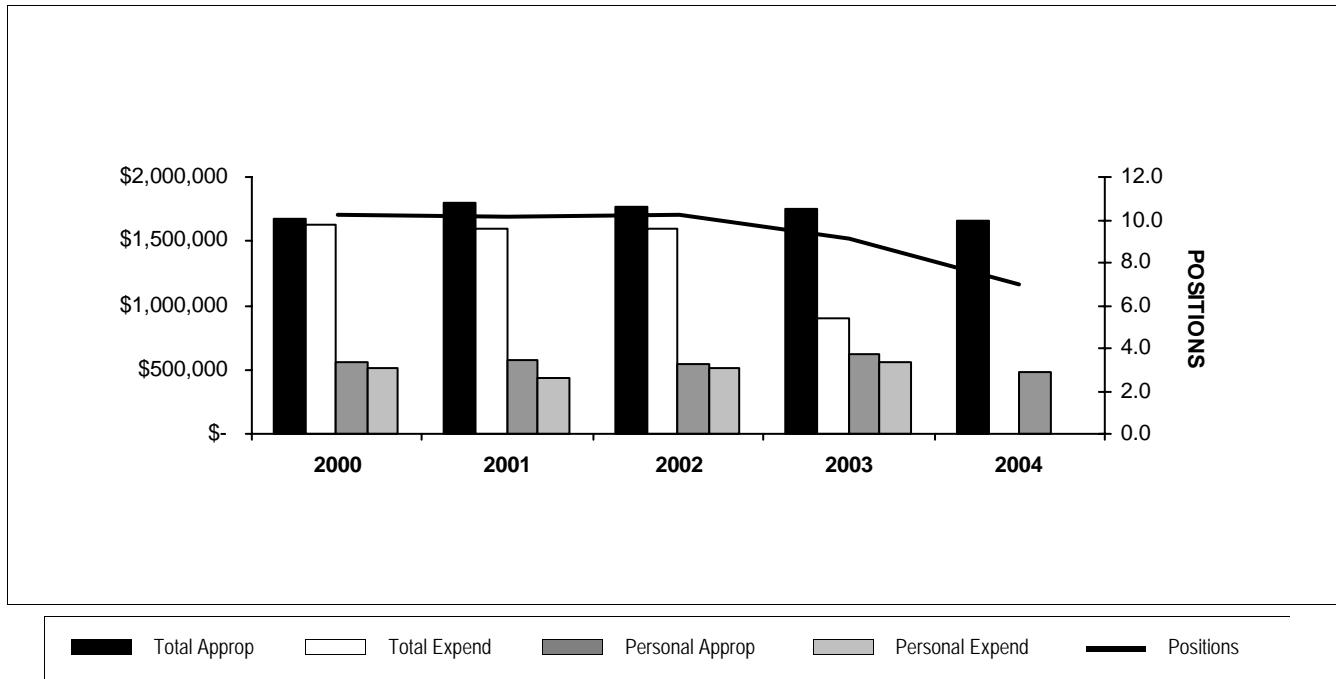
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
365 / 531420 Clinical Laboratory Supplies	8,754	10,000	36,691	26,691
376 / 531630 Other Maintenance Supplies	7,029	10,000	10,000	
388 / 531650 Computer Operation Supplies	70,397	106,500	253,500	147,000
390 / 531680 Supplies and Materials Not Otherwise Classified	49,570	65,340	66,340	1,000
TOTAL SUPPLIES AND MATERIALS	\$2,991,664	\$3,235,983	\$3,863,986	\$628,003
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	27,399	39,650	42,750	3,100
440 / 540140 County Wide Maintenance and Repair of Office Equipment			900	900
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	79,013	94,375	15,400	(78,975)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			100,531	100,531
444 / 540250 Maintenance and Repair of Automotive Equipment	45,309	65,000	105,000	40,000
445 / 540290 Operation of Automotive Equipment	1,755	10,000	20,000	10,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	43,644	60,000	60,000	
TOTAL OPERATION AND MAINTENANCE	\$197,120	\$269,025	\$344,581	\$75,556
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	147,058	179,095	55,860	(123,235)
630 / 550018 County Wide Canon Photocopier Lease			133,700	133,700
660 / 550130 Rental of Facilities	94,109	110,000	110,000	
TOTAL RENTAL AND LEASING	\$241,166	\$289,095	\$299,560	\$10,465
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	125,678	914,332	905,717	(8,615)
880 / 580220 Institutional Memberships & Fees		1,000	1,000	
881 / 580240 County Government Public Programs and Events	7,350	18,500	18,200	(300)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	622	5,000	5,000	
814 / 580380 Appropriation Adjustments		228,143		(228,143)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,357,588)	(3,357,588)	(3,750,588)	(393,000)
TOTAL CONTINGENCY	(\$3,223,938)	(\$2,190,613)	(\$2,820,671)	(\$630,058)
TOTAL OPERATING FUND	\$81,019,892	\$91,406,476	\$95,090,490	\$3,684,014
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	32,400			
530 / 560510.8300 Office Furnishings and Equipment	77,044	210,521		(210,521)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,358			
549 / 560610.8300 Vehicle Purchase	27,895	70,000		(70,000)
570 / 560440.8300 Telecommunications Equipment		20,000		(20,000)
579 / 560450.8300 Computer Equipment	98,562	6,300		(6,300)
TOTAL CAPITAL EQUIPMENT REQUEST	\$237,259	\$306,821		(\$306,821)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$237,259	\$306,821		(306,821)

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	81,952,554	76,820,237	1,413.3	64,213,583	60,123,198
2001	88,723,160	81,232,789	1,416.5	69,534,481	62,605,053
2002	88,301,401	80,366,362	1,413.3	69,601,921	62,435,207
2003	91,370,615	81,019,892	1,413.2	71,205,415	62,876,636
2004	95,090,490		1,413.0	75,249,999	

205 JUDICIAL ADVISORY COUNCIL HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,675,243	1,630,306	10.2	552,045	515,225
2001	1,805,479	1,597,504	10.1	577,740	434,688
2002	1,767,522	1,599,111	10.2	549,489	505,837
2003	1,757,365	901,115	9.1	613,600	565,332
2004	1,651,532		7.0	487,692	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Studies and Projects	60	60	60	60	60

DEPARTMENT MEASURABLE GOALS

Department: 205 Judicial Advisory Council

Measurable Goal Number:		205B- 98	Amendment by the Board of Commissioners: The Judicial Advisory Council and the Clerk of the Board shall update and maintain quarterly all bound copies of the County Ordinance book, the first update to be completed by March 1, 1998.						
Major Goal Number:		19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of Staff		9	9	7	7	7		
Outputs									
Demand	Scheduled date of quarterly reports								
	First quarter		*	*	*	*	*		
	Second quarter		*	*	*	*	*		
	Third quarter		*	*	*	*	*		
	Fourth Quarter		*	*	*	*	*		
Work Load	Number of tasks required to complete report		*	*	*	*	*		
Efficiencies	Number of Staff per task		*	*	*	*	*		
Formula	Number of staff divided by Total number of tasks								
Effectiveness	Variance from report due dates (in weeks)								
	First quarter		0	0	0	0	0		
	Second quarter		0	0	0	0	0		
	Third quarter		0	0	0	0	0		
	Fourth quarter		0	0	0	0	0		
Formula	Difference between time report is due and the time the report was actually completed								

* Implementation in progress.

Measurable Goal Number:		205C- 99	Through FY 2003 and FY 2004, increase the number of new revenue neutral community prevention programs by 5.						
Major Goal Number:		11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff		9	9	7	7	7	8	8
Outputs									
Demand	Population of Cook County		5,105,067	5,105,067	5,376,741	5,376,741	5,376,741	5,376,741	5,376,741
Work Load	Number of revenue neutral community prevention programs		15	31	34	40	41	35	35
	Programs monitored by JAC								
Efficiencies	Number of revenue neutral community prevention programs per staff.		1.67	3.4	4.8	5.7	5.9	4.4	4.4
Formula	Number of programs divided by number of staff.								
Effectiveness	Increase in number of revenue neutral community prevention programs.		4	13	3	6	4	5	5
Formula	Number of programs current year minus number of programs previous year.								

Measurable Goal Number:		205D- 00	For FY 2003 and FY 2004, obtain an additional \$5 million and \$4.4 million of funding for the respective fiscal years for the Local Law Enforcement Block Grant administered by the JAC in Cook County.						
Major Goal Number:		12 - 19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004

DEPARTMENT MEASURABLE GOALS

Department: 205 Judicial Advisory Council

Measurable Goal Number:		205D-00	For FY 2003 and FY 2004, obtain an additional \$5 million and \$4.4 million of funding for the respective fiscal years for the Local Law Enforcement Block Grant administered by the JAC in Cook County.						
Major Goal Number:		12 - 19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff		9	7	7	7	7	8	8
	Number of department employees								
Outputs									
Demand	Population of Cook County		5,105,067	5,376,741	5,376,741	5,376,741	5,376,741	5,376,741	5,376,741
	Population of the urban and rural communities of Cook County (1990 census)								
Work Load	New LLEBG program funds		\$4,444,445	\$7,851,577	\$5,301,173	\$4,486,761	\$5,067,163	\$4,374,663	
	Amount in dollars of new program funds administered for the current year								
Efficiencies	New LLEBG program funds per staff member		\$493,826	\$1,121,654	\$757,310	\$640,966	\$633,395	\$546,833	
Formula	Amount in dollars of new program funds administered divided by number of staff								
Effectiveness	Total amount in dollars of LLEBG program funds administered		\$4,444,445	\$7,851,577	\$5,301,173	\$4,486,761	\$5,067,163	\$4,374,663	
	Total LLEBG funds administered by the JAC of Cook County								
Formula									

PERSONAL SERVICES - SUMMARY BY GRADE

Department 205 Judicial Advisory Council

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$115,623	1.0	\$120,283
023	2.0	\$161,802	1.0	\$82,119
022	2.0	\$124,934	1.0	\$68,160
020	2.0	\$131,999	2.0	\$137,318
019	0.1	\$4,599		
018	1.0	\$43,002	1.0	\$46,896
011	1.0	\$31,641	1.0	\$32,916
GRAND TOTAL	<u>9.1</u>	<u>\$613,600</u>	<u>7.0</u>	<u>\$487,692</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>9.1</u>	<u>\$613,600</u>	<u>7.0</u>	<u>\$487,692</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 205 Judicial Advisory Council

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION				
01 SUPERVISORY AND CLERICAL - 2051106				
0059 Director Judicial Advisory Council	024	1.0 115,623	1.0	120,283
1719 Grant Coordinator	023	1.0 78,936	1.0	82,119
1687 Assistant Administrator	023	1.0 82,866		
0294 Administrative Analyst IV	022	1.0 62,467		
0095 Program Coordinator	022	1.0 62,467	1.0	68,160
0620 Legislative Coordinator I	020	1.0 65,520	1.0	68,160
0051 Administrative Assistant V	020	1.0 66,479	1.0	69,158
0292 Administrative Analyst II	019	0.1 4,599		
0050 Administrative Assistant IV	018	1.0 43,002	1.0	46,896
0907 Clerk V	011	1.0 31,641	1.0	32,916
		<u>9.1 \$613,600</u>	<u>7.0</u>	<u>\$487,692</u>
GRAND TOTAL		9.1 \$613,600	7.0	\$487,692
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>9.1 \$613,600</u>	<u>7.0</u>	<u>\$487,692</u>

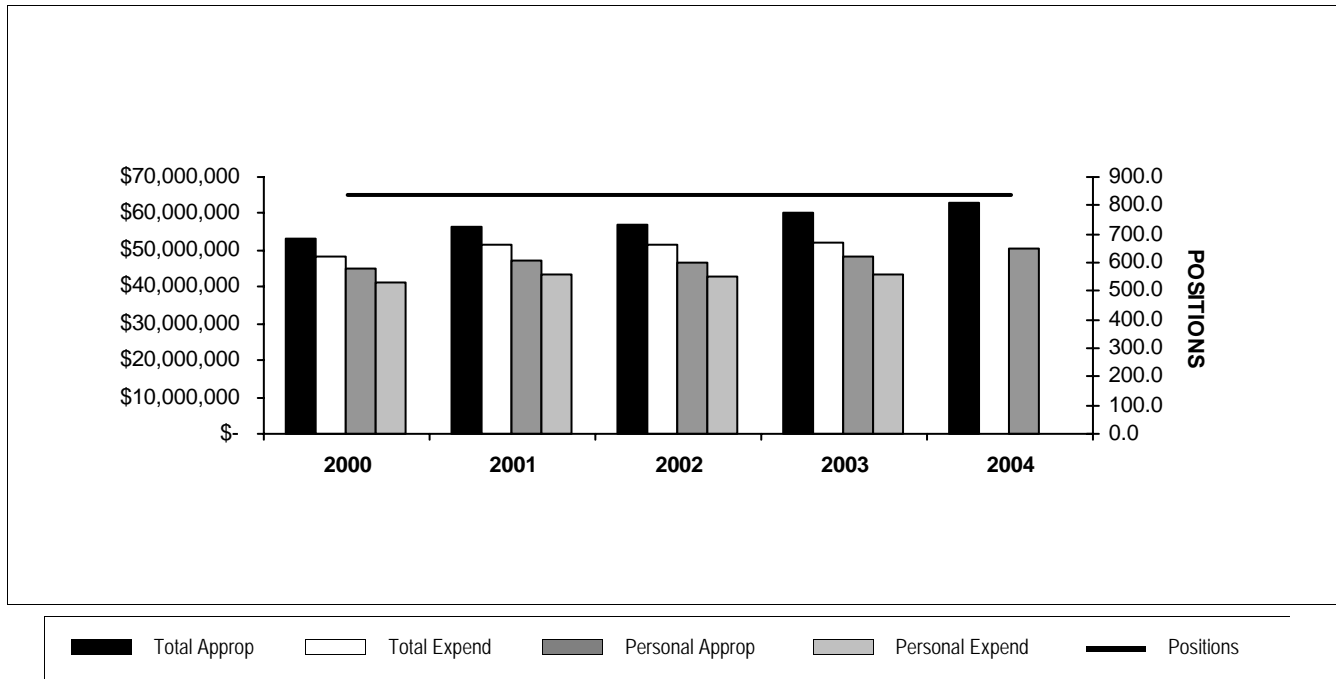
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 205 Judicial Advisory Council

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	565,332.13	619,687	487,692	(131,995)
119 / 501190 Scheduled Salary Adjustment			4,410	4,410
129 / 501300 Salaries and Wages of Seasonal Work Employees		6,800	4,326	(2,474)
170 / 501510 Mandatory Medicare Costs	6,400.84	7,210	5,454	(1,756)
175 / 501590 Life Insurance Program	2,207.85	2,208	1,794	(414)
176 / 501610 Health Insurance	43,738.48	57,854	55,071	(2,783)
177 / 501640 Dental Insurance Plan	1,888.86	2,085	1,827	(258)
179 / 501690 Vision Care Insurance	1,124.92	1,418	1,050	(368)
185 / 501810 Professional and Technical Membership Fees	1,787.16	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	490.00	750	750	
190 / 501970 Transportation and Other Travel Expenses for Employees	13,587.32	15,000	15,000	
TOTAL PERSONAL SERVICES	\$636,557.56	\$715,012	\$579,374	(135,638)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	1,901.00	1,901	1,901	
225 / 520260 Postage	1,300.00	1,300	1,300	
228 / 520280 Delivery Services	665.22	2,400	2,400	
240 / 520490 Printing and Publishing	3,878.00	5,000	5,000	
249 / 520670 Purchased Services Not Otherwise Classified	45,000.00	45,000	45,000	
260 / 520830 Professional and Managerial Services	28,000.00	40,000	40,000	
290 / 521262 Impersonal Services Not Otherwise Classified	37,656.29	60,000	100,000	40,000
TOTAL CONTRACTUAL SERVICES	\$118,400.51	\$155,601	\$195,601	40,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,959.10	7,000	7,000	
353 / 530640 Books, Periodicals, Publications and Data Services	5,002.80	7,000	7,000	
388 / 531650 Computer Operation Supplies	3,457.73	8,000	8,000	
TOTAL SUPPLIES AND MATERIALS	\$13,419.63	\$22,000	\$22,000	
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			900	900
440 / 540130 Maintenance and Repair of Office Equipment	1,293.00	1,400	500	(900)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,232.00	2,232		(2,232)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,040	3,040
TOTAL OPERATION AND MAINTENANCE	\$3,525.00	\$3,632	\$4,440	808
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,535.00	3,535		(3,535)
630 / 550018 County Wide Canon Photocopier Lease			2,400	2,400
TOTAL RENTAL AND LEASING	\$3,535.00	\$3,535	\$2,400	(1,135)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	125,677.68	860,332	847,717	(12,615)
TOTAL CONTINGENCY	\$125,677.68	\$860,332	\$847,717	(12,615)
TOTAL OPERATING FUND	\$901,115.38	\$1,760,112	\$1,651,532	(108,580)
Capital Equipment Request - 71700205				
579 / 560450.8300 Computer Equipment		6,300		(6,300)
TOTAL CAPITAL EQUIPMENT REQUEST		\$6,300		(6,300)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

260 PUBLIC DEFENDER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	53,218,101	48,532,158	840.4	44,842,368	41,043,434
2001	56,402,974	51,306,827	840.4	47,115,085	43,471,678
2002	57,034,226	51,434,924	840.0	46,886,071	42,887,736
2003	60,063,736	52,160,106	840.0	48,253,707	43,585,492
2004	62,711,611		840.0	50,476,436	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Appeal Cases	8,174	9,104	6,928	3,775	1,656
Civil Cases	4,010	3,712	3,517	2,728	2,124
Criminal Cases	404,369	421,239	421,666	380,658	369,600
Legal Investigations	124,964	127,777	119,445	121,643	126,000

DEPARTMENT MEASURABLE GOALS

Department: 260 Public Defender

Measurable Goal Number: 260A- 97 By FY05, achieve the number of cases disposed to cases appointed: Appeals* 212%, Civil 130% and Criminal 96%.

Major Goal Number:	12	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff attorneys							
	Headcount of attorneys assigned to each major practice area							
	- Appeals	46	56	53	49	27	15	27
	- Civil	53	50	47	49	56	44	65
	- Criminal	371	364	370	356	359	352	382
Outputs								
Demand	Cases appointed							
	Cases to which the Public Defender's Office is appointed by the court.							
	- Appeals*	1,259	1,245	1,375	933	186	150	104
	- Civil	6,229	4,010	3,712	3,517	2,728	3,228	2,124
	- Criminal	359,640	404,369	421,239	421,666	380,694	375,960	369,600
Work Load	Cases disposed							
	Cases assigned to the Public Defender's Office for which a disposition is reached							
	- Appeals*	1,528	1,208	1,324	1,479	886	800	448
	- Civil	11,112	7,998	4,900	4,081	3,460	3,456	2,772
	- Criminal	349,861	344,425	392,397	369,833	367,054	360,564	354,328
Efficiencies	Cases disposed per staff attorney							
	- Appeals	33	22	25	30	33	53	30
	- Civil	210	160	104	86	68	79	43
	- Criminal	943	946	1,061	1,029	1,026	1,024	928
Formula								
Effectiveness	Percentage of cases disposed							
	- Appeals*	121%	97%	96%	159%	476%	533%	431%
	- Civil	178%	199%	132%	116%	127%	107%	131%
	- Criminal	97%	85%	93%	88%	96%	96%	96%
Formula	Cases disposed divided by Cases assigned							

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 260 Public Defender

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	1.0	\$136,546	1.0	\$140,642
024	1.0	\$87,935	1.0	\$91,479
023	1.0	\$84,091	1.0	\$87,479
022	1.0	\$62,467	1.0	\$64,984
021	1.0	\$71,964	1.0	\$75,977
020	12.0	\$768,216	15.0	\$965,085
019	1.0	\$56,922	2.0	\$111,125
018	32.0	\$1,745,358	44.0	\$2,339,793
017	1.0	\$51,880	2.0	\$95,733
016	49.0	\$2,152,373	61.0	\$2,677,564
015			1.0	\$46,850
014	55.0	\$1,899,151	40.0	\$1,508,140
013	12.0	\$457,840	13.0	\$481,155
012	10.0	\$332,667	11.0	\$384,899
011	34.0	\$1,124,074	56.0	\$1,828,935
009	60.0	\$1,564,569	40.0	\$984,777
L4	53.0	\$4,621,422	53.0	\$4,857,608
L3	185.0	\$13,803,946	179.0	\$14,260,802
L2	228.0	\$13,349,827	196.0	\$12,282,205
L1	42.0	\$1,744,932	65.0	\$3,224,571
D12	1.0	\$129,591	2.0	\$269,627
D10	4.0	\$427,940	4.0	\$445,183
D09	5.0	\$516,350	4.0	\$408,181
D08	7.0	\$674,569	8.0	\$802,000
D07	5.0	\$470,955	5.0	\$489,935
D06	4.0	\$362,988	4.0	\$377,612
D05	6.0	\$538,704	6.0	\$560,418
D04	6.0	\$531,228	6.0	\$552,642
D03	18.0	\$1,559,304	18.0	\$1,622,129
D02	4.0	\$338,144		
D01	1.0	\$80,137		
GRAND TOTAL	840.0	\$49,746,090	840.0	\$52,037,530
TURNOVER ADJUSTMENT		(1,492,383)		(1,561,094)
OPERATING FUNDS	840.0	\$48,253,707	840.0	\$50,476,436

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 2600864					
0610 Public Defender		1.0	136,546	1.0	140,642
0036 Chief Of Administrative Service Division	023	1.0	84,091	1.0	87,479
0686 Assistant Public Defender (Supervisor)	D12	1.0	129,591	2.0	269,627
0684 Assistant Public Defender (Supervisor)	D10	1.0	106,985	1.0	111,296
0679 Assistant Public Defender (Supervisor)	D05			1.0	93,403
0677 Assistant Public Defender (Supervisor)	D03	2.0	173,256	1.0	90,118
0056 Project Director	022	1.0	62,467	1.0	64,984
0723 Personnel Administrator	021	1.0	71,964	1.0	75,977
0921 Records Administrator II	020			1.0	53,883
0051 Administrative Assistant V	020	2.0	132,958	3.0	192,869
0145 Accountant V	019	1.0	56,922	2.0	111,125
0050 Administrative Assistant IV	018	1.0	54,351	6.0	281,377
0844 Librarian IV	017	1.0	51,880	2.0	95,733
0048 Administrative Assistant III	016			3.0	116,751
0143 Accountant III	015			1.0	46,850
0556 Law Clerk I	014	1.0	32,367		
0047 Administrative Assistant II	014	4.0	166,698	7.0	268,477
0046 Administrative Assistant I	012	1.0	36,309	4.0	132,664
0935 Stenographer IV	011	2.0	57,929	1.0	27,346
0907 Clerk V	011	5.0	168,891	2.0	66,644
0934 Stenographer III	009	5.0	123,716		
0906 Clerk IV	009	1.0	27,494	1.0	24,875
		32.0	\$1,674,415	42.0	\$2,352,120
02 CHICAGO OPERATIONS DIVISION					
01 CRIMINAL SECTION - 2600865					
0607 Assistant Public Defender IV	L4	30.0	2,615,413	30.0	2,807,436
0606 Assistant Public Defender III	L3	57.0	4,222,707	57.0	4,507,503
0605 Assistant Public Defender II	L2	25.0	1,534,604	33.0	2,085,725
0604 Assistant Public Defender I	L1	9.0	373,914	12.0	698,651
0684 Assistant Public Defender (Supervisor)	D10	1.0	106,985	1.0	111,295
0683 Assistant Public Defender (Supervisor)	D09	2.0	206,540	1.0	100,250
0682 Assistant Public Defender (Supervisor)	D08			1.0	100,250
0681 Assistant Public Defender (Supervisor)	D07	3.0	282,573	3.0	293,961
0680 Assistant Public Defender (Supervisor)	D06	1.0	90,747	3.0	283,209
0678 Assistant Public Defender (Supervisor)	D04	2.0	177,076	1.0	92,107
0677 Assistant Public Defender (Supervisor)	D03	4.0	346,512	3.0	270,356
0676 Assistant Public Defender (Supervisor)	D02	2.0	169,072		
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0050 Administrative Assistant IV	018	1.0	55,466	2.0	102,984
0048 Administrative Assistant III	016	5.0	199,712	8.0	311,336
0853 Interpreter	014	2.0	82,933	2.0	86,273
0556 Law Clerk I	014	1.0	32,367		
0047 Administrative Assistant II	014	3.0	108,315	4.0	168,329
0936 Stenographer V	013	5.0	180,481	4.0	147,166
0046 Administrative Assistant I	012	2.0	64,460	1.0	38,152
0935 Stenographer IV	011	5.0	168,227	12.0	401,752
0907 Clerk V	011	6.0	204,790	9.0	302,193
0934 Stenographer III	009	9.0	228,792	5.0	123,787
0906 Clerk IV	009	5.0	141,378	7.0	167,651
		181.0	\$11,659,543	200.0	\$13,269,524

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
02 MUNICIPAL DISTRICT I - 2600866					
0605 Assistant Public Defender II	L2	74.0	4,307,264	55.0	3,552,013
0604 Assistant Public Defender I	L1	14.0	581,644	23.0	1,057,299
0682 Assistant Public Defender (Supervisor)	D08	1.0	96,367	1.0	100,250
0680 Assistant Public Defender (Supervisor)	D06	1.0	90,747	1.0	94,403
0679 Assistant Public Defender (Supervisor)	D05			1.0	93,403
0678 Assistant Public Defender (Supervisor)	D04	1.0	88,538	1.0	92,107
0677 Assistant Public Defender (Supervisor)	D03	3.0	259,884	3.0	270,354
0936 Stenographer V	013	1.0	39,015		
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
0935 Stenographer IV	011	2.0	68,134	3.0	99,560
0907 Clerk V	011			2.0	58,713
0934 Stenographer III	009	2.0	51,680	1.0	23,796
0906 Clerk IV	009	1.0	28,806	2.0	52,399
		101.0	\$5,648,754	94.0	\$5,532,449
03 EVENING NARCOTICS COURT - 2600867					
0605 Assistant Public Defender II	L2	9.0	520,497		
0680 Assistant Public Defender (Supervisor)	D06	1.0	90,747		
0675 Assistant Public Defender (Supervisor)	D01	1.0	80,137		
0047 Administrative Assistant II	014	1.0	42,306		
0046 Administrative Assistant I	012	1.0	28,151		
0935 Stenographer IV	011	1.0	33,911		
		14.0	\$795,749		
03 COUNTY-WIDE OPERATIONS					
01 APPEALING CASES - 2600869					
0607 Assistant Public Defender IV	L4	8.0	701,376	8.0	689,276
0606 Assistant Public Defender III	L3	28.0	2,121,465	24.0	1,943,679
0605 Assistant Public Defender II	L2	17.0	978,544	5.0	356,705
0604 Assistant Public Defender I	L1	1.0	41,546	1.0	43,223
0684 Assistant Public Defender (Supervisor)	D10	1.0	106,985	1.0	111,296
0683 Assistant Public Defender (Supervisor)	D09	1.0	103,270	1.0	100,250
0682 Assistant Public Defender (Supervisor)	D08			1.0	100,250
0679 Assistant Public Defender (Supervisor)	D05	4.0	359,136	3.0	280,209
0678 Assistant Public Defender (Supervisor)	D04			1.0	92,107
0050 Administrative Assistant IV	018	1.0	55,466	2.0	102,437
0048 Administrative Assistant III	016	3.0	125,489	3.0	130,548
0556 Law Clerk I	014	2.0	64,734		
0047 Administrative Assistant II	014	1.0	43,581	2.0	80,744
0936 Stenographer V	013	1.0	39,015	2.0	71,955
0046 Administrative Assistant I	012			3.0	104,105
0935 Stenographer IV	011	1.0	33,247	1.0	32,916
0907 Clerk V	011	3.0	103,409	3.0	97,199
0934 Stenographer III	009	7.0	177,178	2.0	51,142
0906 Clerk IV	009	4.0	109,620		
		83.0	\$5,164,061	63.0	\$4,388,041
02 JUVENILE JUSTICE DIVISION - 2600870					
0606 Assistant Public Defender III	L3	13.0	965,341	10.0	812,984
0605 Assistant Public Defender II	L2	16.0	939,660	22.0	1,389,017
0604 Assistant Public Defender I	L1	4.0	166,184	6.0	284,271
0682 Assistant Public Defender (Supervisor)	D08	1.0	96,367		
0680 Assistant Public Defender (Supervisor)	D06	1.0	90,747		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0677 Assistant Public Defender (Supervisor)	D03	3.0	259,884	2.0	180,236
1111 Systems Analyst II	018	1.0	43,004	1.0	44,736
0050 Administrative Assistant IV	018	1.0	57,720	2.0	104,783
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0853 Interpreter	014	1.0	32,367	2.0	67,347
0047 Administrative Assistant II	014	1.0	32,367		
0936 Stenographer V	013	2.0	79,970	2.0	83,192
0046 Administrative Assistant I	012	1.0	28,151		
0935 Stenographer IV	011	2.0	63,282	1.0	32,916
0907 Clerk V	011			1.0	32,916
0934 Stenographer III	009	2.0	50,368	3.0	80,824
0906 Clerk IV	009	2.0	52,500	1.0	23,796
		<u>52.0</u>	<u>\$3,006,518</u>	<u>54.0</u>	<u>\$3,187,583</u>
03 TRAINING - 2600871					
0679 Assistant Public Defender (Supervisor)	D05	1.0	89,784		
0677 Assistant Public Defender (Supervisor)	D03			1.0	90,119
0048 Administrative Assistant III	016	1.0	48,606	1.0	52,094
		<u>2.0</u>	<u>\$138,390</u>	<u>2.0</u>	<u>\$142,213</u>
04 MULTIPLE DEFENDANT DIVISION					
01 MULTIPLE DEFENDANTS - 2600872					
0607 Assistant Public Defender IV	L4	10.0	876,720	11.0	1,005,104
0606 Assistant Public Defender III	L3	13.0	972,892	13.0	1,066,217
0605 Assistant Public Defender II	L2	6.0	373,723	6.0	400,861
0604 Assistant Public Defender I	L1	2.0	83,092	2.0	86,446
0683 Assistant Public Defender (Supervisor)	D09	1.0	103,270		
0682 Assistant Public Defender (Supervisor)	D08			1.0	100,250
0681 Assistant Public Defender (Supervisor)	D07	2.0	188,382	2.0	195,974
0677 Assistant Public Defender (Supervisor)	D03	1.0	86,628	2.0	180,236
0676 Assistant Public Defender (Supervisor)	D02	1.0	84,536		
0048 Administrative Assistant III	016	3.0	144,426	2.0	100,646
0046 Administrative Assistant I	012			1.0	33,674
0935 Stenographer IV	011			2.0	67,503
0907 Clerk V	011			2.0	54,692
0934 Stenographer III	009	5.0	131,288	5.0	118,980
0906 Clerk IV	009	2.0	49,162	1.0	23,796
		<u>46.0</u>	<u>\$3,094,119</u>	<u>50.0</u>	<u>\$3,434,379</u>
05 LEGAL INVESTIGATIONS					
01 CONDUCTING LEGAL INVESTIGATIONS - 2600873					
0645 Chief Investigator	024	1.0	87,935	1.0	91,479
0641 Investigator IV	020	9.0	568,779	10.0	649,175
0640 Investigator III	018	25.0	1,378,627	26.0	1,464,487
0639 Investigator II	016	26.0	1,173,082	34.0	1,509,960
0638 Investigator I	014	24.0	829,131	15.0	548,830
		<u>85.0</u>	<u>\$4,037,554</u>	<u>86.0</u>	<u>\$4,263,931</u>
06 SUBURBAN OPERATIONS DIVISION					
01 DISTRICT 2 - CRIMINAL - 2600874					
0607 Assistant Public Defender IV	L4	1.0	87,672	1.0	69,292
0606 Assistant Public Defender III	L3	12.0	919,723	10.0	813,095
0605 Assistant Public Defender II	L2	10.0	637,002	7.0	494,080
0604 Assistant Public Defender I	L1	1.0	41,546	2.0	115,389
0682 Assistant Public Defender (Supervisor)	D08	1.0	96,367		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0679 Assistant Public Defender (Supervisor)	D05	1.0	89,784	1.0	93,403
0677 Assistant Public Defender (Supervisor)	D03			1.0	90,119
0936 Stenographer V	013			1.0	31,367
0046 Administrative Assistant I	012	1.0	28,151		
0907 Clerk V	011			1.0	27,346
0934 Stenographer III	009	1.0	28,806	2.0	47,592
0906 Clerk IV	009	1.0	25,073		
		<u>29.0</u>	<u>\$1,954,124</u>	<u>26.0</u>	<u>\$1,781,683</u>
03 DISTRICT 3 - CRIMINAL - 2600876					
0606 Assistant Public Defender III	L3	4.0	301,844	4.0	332,672
0605 Assistant Public Defender II	L2	8.0	522,487	8.0	555,073
0604 Assistant Public Defender I	L1			2.0	115,389
0683 Assistant Public Defender (Supervisor)	D09	1.0	103,270	1.0	100,250
0678 Assistant Public Defender (Supervisor)	D04	1.0	88,538		
0677 Assistant Public Defender (Supervisor)	D03			1.0	90,119
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
0935 Stenographer IV	011	1.0	30,152	2.0	60,262
0934 Stenographer III	009	1.0	22,874	1.0	23,796
0906 Clerk IV	009			1.0	23,796
		<u>17.0</u>	<u>\$1,112,746</u>	<u>21.0</u>	<u>\$1,346,695</u>
05 DISTRICT 4 - CRIMINAL - 2600878					
0607 Assistant Public Defender IV	L4	1.0	81,430	2.0	190,220
0606 Assistant Public Defender III	L3	8.0	595,952	7.0	590,618
0605 Assistant Public Defender II	L2	6.0	364,182	5.0	313,284
0684 Assistant Public Defender (Supervisor)	D10	1.0	106,985	1.0	111,296
0682 Assistant Public Defender (Supervisor)	D08	1.0	96,367	1.0	100,250
0677 Assistant Public Defender (Supervisor)	D03	1.0	86,628	1.0	90,118
0047 Administrative Assistant II	014			1.0	40,762
0936 Stenographer V	013			1.0	32,916
0046 Administrative Assistant I	012	1.0	36,309		
0935 Stenographer IV	011	1.0	28,806	1.0	32,916
0934 Stenographer III	009	2.0	52,797		
		<u>22.0</u>	<u>\$1,449,456</u>	<u>20.0</u>	<u>\$1,502,380</u>
07 DISTRICT 5 - CRIMINAL - 2600880					
0607 Assistant Public Defender IV	L4	1.0	87,672		
0606 Assistant Public Defender III	L3	12.0	921,948	18.0	1,348,437
0605 Assistant Public Defender II	L2	8.0	519,342	7.0	446,098
0604 Assistant Public Defender I	L1			1.0	43,223
0683 Assistant Public Defender (Supervisor)	D09			1.0	107,431
0682 Assistant Public Defender (Supervisor)	D08	1.0	96,367	1.0	100,250
0678 Assistant Public Defender (Supervisor)	D04			1.0	92,107
0676 Assistant Public Defender (Supervisor)	D02	1.0	84,536		
0050 Administrative Assistant IV	018	1.0	57,720	2.0	104,783
0047 Administrative Assistant II	014	1.0	32,367	1.0	33,673
0936 Stenographer V	013	2.0	78,778	2.0	72,343
0935 Stenographer IV	011			1.0	35,277
0907 Clerk V	011	1.0	35,275	1.0	36,698
0934 Stenographer III	009			1.0	23,796
		<u>28.0</u>	<u>\$1,914,005</u>	<u>37.0</u>	<u>\$2,444,116</u>
09 DISTRICT 6 - CRIMINAL - 2600881					
0607 Assistant Public Defender IV	L4	2.0	171,139	1.0	96,280

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0606 Assistant Public Defender III	L3	20.0	1,460,435	21.0	1,634,853
0605 Assistant Public Defender II	L2	15.0	883,637	11.0	743,970
0604 Assistant Public Defender I	L1	3.0	124,638	4.0	201,835
0682 Assistant Public Defender (Supervisor)	D08	1.0	96,367	1.0	100,250
0678 Assistant Public Defender (Supervisor)	D04	1.0	88,538	1.0	92,107
0677 Assistant Public Defender (Supervisor)	D03	1.0	86,628		
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0046 Administrative Assistant I	012	1.0	37,786		
0935 Stenographer IV	011	1.0	33,911	3.0	102,780
0907 Clerk V	011			3.0	94,317
0934 Stenographer III	009	3.0	81,603	2.0	47,592
		<u>49.0</u>	<u>\$3,105,263</u>	<u>48.0</u>	<u>\$3,156,200</u>
07 CIVIL OPERATIONS DIVISION					
01 PATERNITY SECTION - 2600883					
0606 Assistant Public Defender III	L3	2.0	134,978	1.0	77,612
0605 Assistant Public Defender II	L2	1.0	65,704	1.0	55,405
0604 Assistant Public Defender I	L1	1.0	41,546		
0677 Assistant Public Defender (Supervisor)	D03	1.0	86,628		
0935 Stenographer IV	011			1.0	32,916
0934 Stenographer III	009	1.0	29,626		
		<u>6.0</u>	<u>\$358,482</u>	<u>3.0</u>	<u>\$165,933</u>
02 CHILD PROTECTION DIVISION - 2600884					
0606 Assistant Public Defender III	L3	16.0	1,186,661	14.0	1,133,132
0605 Assistant Public Defender II	L2	33.0	1,703,181	34.0	1,749,767
0604 Assistant Public Defender I	L1	7.0	290,822	10.0	444,412
0682 Assistant Public Defender (Supervisor)	D08	1.0	96,367	1.0	100,250
0678 Assistant Public Defender (Supervisor)	D04	1.0	88,538	1.0	92,107
0677 Assistant Public Defender (Supervisor)	D03	2.0	173,256	2.0	180,236
0050 Administrative Assistant IV	018	1.0	43,004	3.0	134,206
1513 Caseworker III	016	4.0	172,660	4.0	183,957
0048 Administrative Assistant III	016	6.0	239,792	4.0	171,626
0853 Interpreter	014			1.0	33,674
0047 Administrative Assistant II	014	12.0	356,037	4.0	134,693
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
0935 Stenographer IV	011	3.0	94,110	4.0	132,073
0934 Stenographer III	009	5.0	122,182	5.0	127,159
0906 Clerk IV	009	1.0	29,626		
		<u>93.0</u>	<u>\$4,632,911</u>	<u>88.0</u>	<u>\$4,655,444</u>
08 FORENSIC SCIENCE UNIT					
01 FORENSIC SCIENCE UNIT - 2600801					
0605 Assistant Public Defender II	L2			2.0	140,207
0604 Assistant Public Defender I	L1			2.0	134,433
0677 Assistant Public Defender (Supervisor)	D03			1.0	90,118
0048 Administrative Assistant III	016			1.0	50,081
				<u>6.0</u>	<u>\$414,839</u>
GRAND TOTAL		<u>840.0</u>	<u>\$49,746,090</u>	<u>840.0</u>	<u>\$52,037,530</u>
TURNOVER ADJUSTMENT			<u>(1,492,383)</u>		<u>(1,561,094)</u>
OPERATING FUNDS		<u>840.0</u>	<u>\$48,253,707</u>	<u>840.0</u>	<u>\$50,476,436</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	43,585,491.54	49,688,925	50,476,436	787,511
119 / 501190 Scheduled Salary Adjustment			631,118	631,118
120 / 501210 Overtime Compensation	209,093.76	209,095	201,000	(8,095)
124 / 501250 Employee Health Insurance Allotment	28,246.56	32,000	30,400	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	48,772.00	68,000	77,870	9,870
170 / 501510 Mandatory Medicare Costs	472,031.16	497,476	614,753	117,277
172 / 501540 Workers' Compensation	70,000.00	70,000	274,245	204,245
175 / 501590 Life Insurance Program	169,773.11	171,772	191,854	20,082
176 / 501610 Health Insurance	4,822,893.24	5,431,404	6,165,348	733,944
177 / 501640 Dental Insurance Plan	195,188.98	195,189	220,945	25,756
178 / 501660 Unemployment Compensation	2,358.00	18,730	18,730	
179 / 501690 Vision Care Insurance	71,085.66	116,688	125,850	9,162
185 / 501810 Professional and Technical Membership Fees	5,557.14	8,000	8,000	
186 / 501860 Training Programs for Staff Personnel	155,575.01	200,000	210,000	10,000
190 / 501970 Transportation and Other Travel Expenses for Employees	320,752.34	350,200	364,000	13,800
TOTAL PERSONAL SERVICES	\$50,156,818.50	\$57,057,479	\$59,610,549	2,553,070
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	69,861.00	69,861	69,861	
225 / 520260 Postage	38,780.05	95,400	95,400	
228 / 520280 Delivery Services	273.62	3,000	3,000	
240 / 520490 Printing and Publishing	28,854.71	85,000	85,000	
245 / 520610 Advertising For Specific Purposes	250.00	4,000	4,000	
260 / 520830 Professional and Managerial Services		83,400	83,400	
264 / 520960 Expert Witnesses	528,796.43	639,000	639,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	358,206.65	480,000	630,000	150,000
289 / 521220 Technical Services Not Otherwise Classified		16,000	16,000	
290 / 521262 Impersonal Services Not Otherwise Classified	7,402.75	15,100	15,100	
TOTAL CONTRACTUAL SERVICES	\$1,032,425.21	\$1,490,761	\$1,640,761	150,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	116,752.73	190,000	190,000	
353 / 530640 Books, Periodicals, Publications and Data Services	451,710.68	457,286	428,246	(29,040)
353 / 530675 County Wide Lexis-Nexis Contract			86,754	86,754
355 / 530700 Photographic and Reproduction Supplies	39,708.15	70,000	70,000	
388 / 531650 Computer Operation Supplies	52,951.93	79,000	178,000	99,000
TOTAL SUPPLIES AND MATERIALS	\$661,123.49	\$796,286	\$953,000	156,714
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	25,558.54	30,150	34,150	4,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	64,228.50	79,591	15,400	(64,191)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			84,191	84,191
444 / 540250 Maintenance and Repair of Automotive Equipment	13,597.94	25,000	25,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	\$103,384.98	\$149,741	\$173,741	24,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	111,622.54	143,660	55,860	(87,800)
630 / 550018 County Wide Canon Photocopier Lease			104,700	104,700
660 / 550130 Rental of Facilities	94,108.82	110,000	110,000	
TOTAL RENTAL AND LEASING	\$205,731.36	\$253,660	\$270,560	16,900
CONTINGENCY				

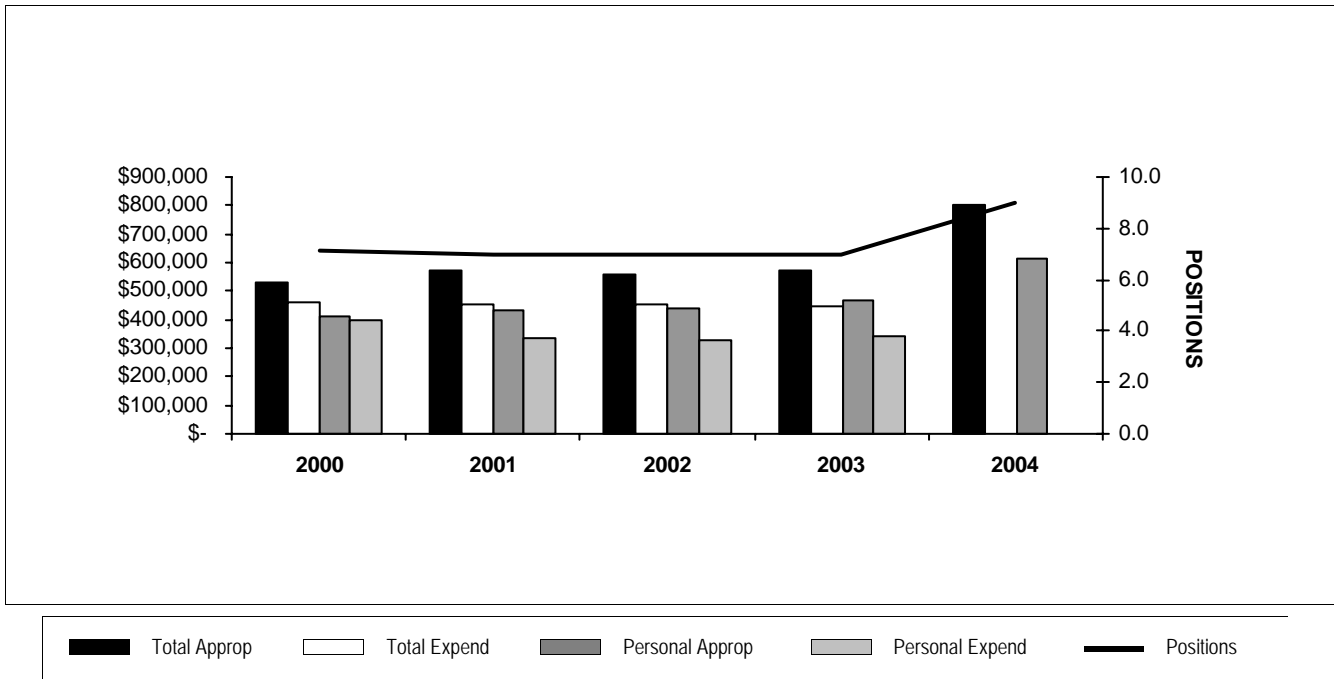
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
814 / 580380 Appropriation Adjustments		228,143		(228,143)
818 / 580033 Reimbursement to Designated Fund		54,000	58,000	4,000
890 / 580300 General and Contingent Expenses Not Otherwise Classified	622.17	5,000	5,000	
TOTAL CONTINGENCY	\$622.17	\$287,143	\$63,000	(224,143)
TOTAL OPERATING FUND	\$52,160,105.71	\$60,035,070	\$62,711,611	2,676,541
Capital Equipment Request - 71700260				
530 / 560510.8300 Office Furnishings and Equipment	62,604.34	210,521		(210,521)
549 / 560610.8300 Vehicle Purchase		70,000		(70,000)
570 / 560440.8300 Telecommunications Equipment		20,000		(20,000)
579 / 560450.8300 Computer Equipment	32,660.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$95,264.34	\$300,521		(300,521)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**270 OFFICE OF THE CHIEF COORDINATOR
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	527,628	457,180	7.1	410,564	397,358
2001	575,216	455,589	7.0	430,911	332,743
2002	558,705	451,048	7.0	437,601	330,922
2003	571,221	445,949	7.0	466,978	344,874
2004	798,896	617,021	9.0	617,021	617,021

DEPARTMENT MEASURABLE GOALS

Department: 270 Office of the Chief Coordinator

Measurable Goal Number:		270C- 04	By 11/05, review and analyze all county-wide programs that address prevention, alternative sentencing, detention measures, and alternatives to detention in order to determine areas for improvement and consolidation.						
Major Goal Number:		11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Support staff hours.								3,600
Outputs									
Demand	Number of designated programs								*
Work Load	Number of designated programs that have been reviewed/analyzed.								*
Efficiencies	Average number of hours needed to review/analyze programs.								*
Formula	Number of staff hours divided by number of programs reviewed/analyzed.								
Effectiveness	Percentage of designated programs that have been reviewed/analyzed.								35%
Formula	Number of designated programs divided by number of programs actually reviewed/analyzed.								

** To be determined by the department.*

Measurable Goal Number:		270D- 04	To coordinate the activities of the 4 departments reporting to the Office of the Chief Coordinator in order to reduce inefficiencies and duplication of costs. This is to result, by the end of FY 2004, in a targeted identification of \$3,000,000 in potential savings.						
Major Goal Number:		19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff hours.								2,400
Outputs									
Demand	Targeted dollar amount of savings.								\$3,000,000
Work Load	Actual identified amount of potential savings.								\$3,000,000
Efficiencies	Savings identified per staff hour.								\$1,250
Formula	Identified amount of potential savings divided by number of staff hours.								
Effectiveness	Percentage of targeted savings actually identified.								100%
Formula	Amount of identified savings divided by amount of targeted savings.								

** To be determined by the department.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 270 Office of the Chief Coordinator

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$119,472	1.0	\$124,288
023			1.0	\$86,204
022	1.0	\$80,095	1.0	\$64,984
021			1.0	\$68,160
020	2.0	\$132,642	2.0	\$137,988
018	1.0	\$54,351	2.0	\$108,051
016	1.0	\$47,171		
011	1.0	\$33,247	1.0	\$27,346
GRAND TOTAL	<u>7.0</u>	<u>\$466,978</u>	<u>9.0</u>	<u>\$617,021</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>7.0</u>	<u>\$466,978</u>	<u>9.0</u>	<u>\$617,021</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 270 Office of the Chief Coordinator

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION				
01 SUPERVISORY AND CLERICAL - 2700862				
0668 Chief Coordinator Public Safety/Judicial Coordination	024	1.0 119,472	1.0	124,288
1687 Assistant Administrator	023		1.0	86,204
0669 Assistant Chief Coordinator	022	1.0 80,095	1.0	64,984
0293 Administrative Analyst III	021		1.0	68,160
0051 Administrative Assistant V	020	1.0 67,122	1.0	69,828
0050 Administrative Assistant IV	018	1.0 54,351	2.0	108,051
0048 Administrative Assistant III	016	1.0 47,171		
0907 Clerk V	011	1.0 33,247	1.0	27,346
		<u>6.0</u>	<u>8.0</u>	<u>\$548,861</u>
02 CHILD SUPPORT ENFORCEMENT PROGRAM - 2700863				
0051 Administrative Assistant V	020	1.0 65,520	1.0	68,160
		<u>1.0</u>	<u>1.0</u>	<u>\$68,160</u>
GRAND TOTAL		<u>7.0</u>	<u>9.0</u>	<u>\$617,021</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>7.0</u>	<u>9.0</u>	<u>\$617,021</u>

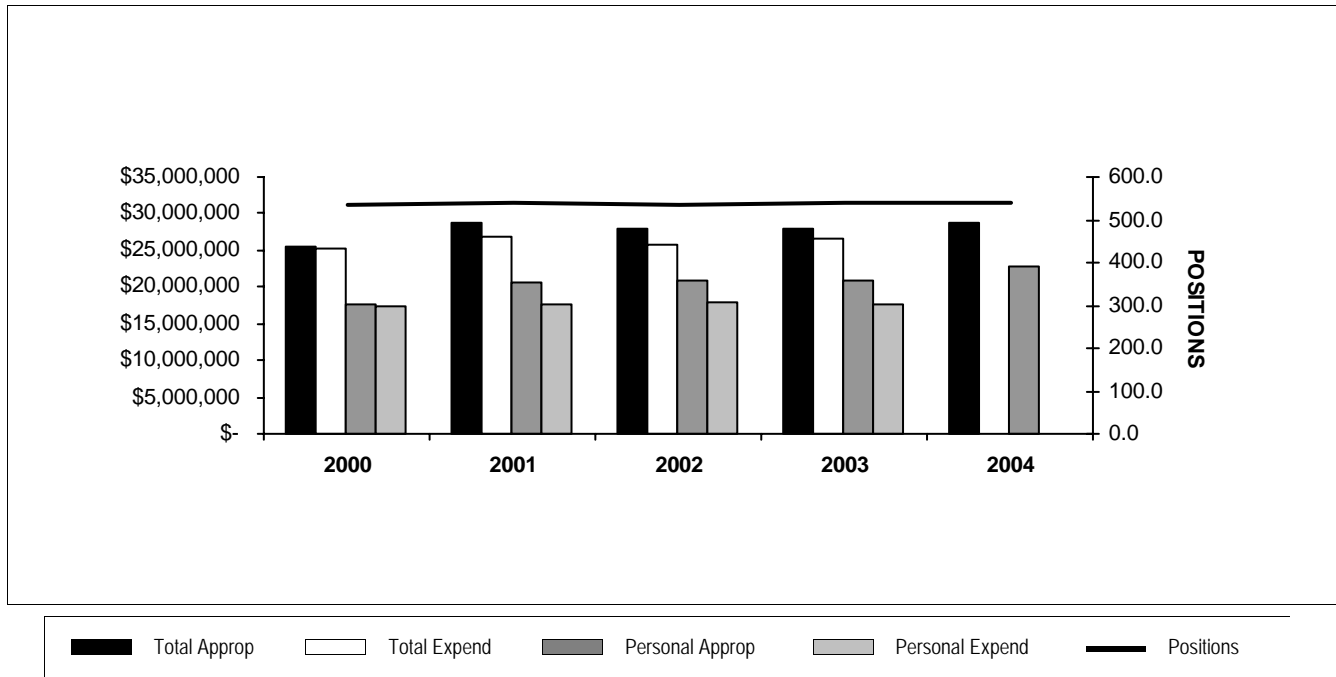
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 270 Office of the Chief Coordinator

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	344,873.97	437,392	617,021	179,629
119 / 501190 Scheduled Salary Adjustment			4,306	4,306
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,368.00	3,400	3,461	61
170 / 501510 Mandatory Medicare Costs	4,893.56	5,425	9,064	3,639
175 / 501590 Life Insurance Program	1,436.09	1,642	2,266	624
176 / 501610 Health Insurance	47,211.08	47,212	63,448	16,236
177 / 501640 Dental Insurance Plan	1,383.75	1,384	2,380	996
179 / 501690 Vision Care Insurance	624.12	936	1,350	414
185 / 501810 Professional and Technical Membership Fees	60.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	930.00	1,000	1,500	500
190 / 501970 Transportation and Other Travel Expenses for Employees	5,566.28	18,500	12,000	(6,500)
TOTAL PERSONAL SERVICES	\$409,346.85	\$517,891	\$717,796	199,905
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,024.00	6,024	6,024	
225 / 520260 Postage		500	500	
228 / 520280 Delivery Services	31.83	500	500	
240 / 520490 Printing and Publishing	878.61	1,500	1,500	
260 / 520830 Professional and Managerial Services			25,000	25,000
290 / 521262 Impersonal Services Not Otherwise Classified	5,202.19	6,500	5,000	(1,500)
TOTAL CONTRACTUAL SERVICES	\$12,136.63	\$15,024	\$38,524	23,500
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,485.65	6,000	7,500	1,500
353 / 530640 Books, Periodicals, Publications and Data Services	1,121.04	3,500	2,500	(1,000)
355 / 530700 Photographic and Reproduction Supplies	1,567.89	2,000	1,500	(500)
388 / 531650 Computer Operation Supplies	2,946.49	3,500	2,500	(1,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	1,477.98	1,500	2,500	1,000
TOTAL SUPPLIES AND MATERIALS	\$12,599.05	\$16,500	\$16,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	230.00	1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,786.00	1,786		(1,786)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,076	5,076
TOTAL OPERATION AND MAINTENANCE	\$2,016.00	\$2,786	\$6,076	3,290
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,500.00	2,500		(2,500)
630 / 550018 County Wide Canon Photocopier Lease			2,000	2,000
TOTAL RENTAL AND LEASING	\$2,500.00	\$2,500	\$2,000	(500)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	7,350.27	18,300	18,000	(300)
TOTAL CONTINGENCY	\$7,350.27	\$18,300	\$18,000	(300)
TOTAL OPERATING FUND	\$445,948.80	\$573,001	\$798,896	225,895
Capital Equipment Request - 71700270				
579 / 560450.8300 Computer Equipment	9,440.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$9,440.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

440 JUVENILE TEMPORARY DETENTION CENTER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	25,519,060	25,279,428	536.6	17,556,516	17,393,871
2001	28,863,533	26,866,569	540.0	20,523,500	17,541,890
2002	27,844,783	25,877,586	537.0	20,831,221	17,891,557
2003	27,888,017	26,515,750	538.0	20,935,126	17,552,785
2004	28,764,920		538.0	22,701,961	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Bed Days	176,463	175,792	161,093	177,644	169,000
Avg. Length of Stay	29	30	28	30	29
Admissions to Center	6,635	6,350	6,347	6,486	6,900
Automatic Transfers	358	467	501	447	450

DEPARTMENT MEASURABLE GOALS

Department: 440 Juvenile Temporary Detention Center

Measurable Goal Number:		440A- 97	Through 11/05, all newly hired Juvenile Detention Counselors will receive 160 hours of training in their first year of employment and all Juvenile Detention Counselors employed more than one year will receive 40 hours of training consistent with American Correction Association standards.					
Major Goal Number:	2	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	JTDC training staff	1	1.25	1	2	1	4	4
Outputs								
Demand	# of Children's Attendants	310	300	300	300	300	313	313
Work Load	# of Children's Attendants receiving requisite hours of training	287	239	309	284	437	313	313
Efficiencies	Children's Attendants trained per training staff	287	191	309	174	328	78	78
Formula								
Effectiveness	% of Children's Attendants receiving requisite training	93%	80%	103%	95%	146%	100%	100%
Formula								

Measurable Goal Number:		440B- 97	Through 2005, the Juvenile Temporary Detention Center will develop two new volunteer programs serving residents each year.					
Major Goal Number:	1 - 10 - 11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of new volunteer programs serving residents	1	1	1	2	0	1	1
	Total # of volunteer programs serving residents	16	16.5	18	21	18	20	20
Outputs								
Demand	Average daily resident population (ADRP)	566	482	482	442	463	480	480
Work Load	# of residents involved in programs	399	379	374	351	348	405	405
	# of residents who actually participate in the volunteer programs							
Efficiencies	# of residents involved in each program	25	23	21	18	20	25	25
Formula								
Effectiveness	% of residents in programs each day	70%	79%	77%	80%	75%	100%	100%
Formula								

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 440 Juvenile Temporary Detention Center

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	5.0	\$460,478	5.0	\$478,120
022	1.0	\$78,936	1.0	\$64,984
021	2.0	\$125,548	2.0	\$121,270
020	6.0	\$370,813	6.0	\$403,205
018	12.0	\$579,521	13.0	\$616,851
017	7.0	\$354,670	13.0	\$668,854
016	19.0	\$875,401	20.0	\$911,259
015			8.0	\$322,525
014	23.0	\$847,081	8.0	\$316,435
012	1.0	\$36,675	1.0	\$39,308
011	29.0	\$869,938	29.0	\$895,379
010	1.0	\$24,501	1.0	\$25,489
009	7.0	\$180,659	6.0	\$158,668
PN2	1.0	\$35,107	1.0	\$40,511
FF			2.0	\$121,136
FE	3.0	\$168,525	1.0	\$58,441
FA	8.0	\$489,758	8.0	\$537,600
NS1	1.0	\$59,233	1.0	\$61,620
CA4	19.0	\$999,993	19.0	\$1,033,092
CA3	24.0	\$1,058,827	15.0	\$759,075
CA2	294.0	\$11,734,037	313.0	\$13,456,079
CA1	10.0	\$93,363		
K6	1.0	\$124,553	1.0	\$129,572
K4	2.0	\$213,777	2.0	\$232,884
K1	2.0	\$127,646	2.0	\$136,056
T16			1.0	\$52,061
MT1	1.0	\$49,575		
X08	1.0	\$31,691	1.0	\$34,468
X07	21.0	\$494,135	21.0	\$538,442
X06	1.0	\$33,043	1.0	\$35,939
X05	27.0	\$763,110	27.0	\$830,424
X04	7.0	\$219,842	7.0	\$237,597
X03	1.0	\$28,297	1.0	\$30,776
X	1.0	\$53,872	1.0	\$55,952
GRAND TOTAL	538.0	\$21,582,605	538.0	\$23,404,072
TURNOVER ADJUSTMENT		(647,479)		(702,111)
OPERATING FUNDS	538.0	\$20,935,126	538.0	\$22,701,961

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 4400630					
1589 Superintendent-Juvenile Temporary Detention Center	024	1.0	119,553	1.0	124,371
1590 Assistant Superintendent-Juvenile Temporary Detention Center	024	3.0	258,806	3.0	268,320
2610 Supervisor Of Casework Services, Lcsw (JTDC)	021	1.0	56,922	1.0	62,053
2611 Floor Manager-JTDC	020	2.0	124,934	2.0	133,144
0051 Administrative Assistant V	020	1.0	69,148	1.0	71,933
1111 Systems Analyst II	018	2.0	86,008	2.0	89,472
0815 Training Coordinator III	018	1.0	43,004	1.0	44,736
0640 Investigator III	018	1.0	54,351	1.0	56,541
0251 Business Manager I	018	1.0	43,004	1.0	44,736
0050 Administrative Assistant IV	018	4.0	198,079	4.0	211,558
0291 Administrative Analyst I	017	3.0	152,652	3.0	161,910
0814 Training Coordinator II	016	1.0	43,002	1.0	38,917
0048 Administrative Assistant III	016	4.0	191,589	4.0	199,310
0047 Administrative Assistant II	014	6.0	237,922	6.0	249,089
1234 Storekeeper IV	012	1.0	36,675	1.0	39,308
0907 Clerk V	011	4.0	121,604	4.0	129,451
1233 Storekeeper III	010	1.0	24,501	1.0	25,489
1232 Storekeeper II	009	2.0	54,699	2.0	51,142
0906 Clerk IV	009	4.0	103,086	4.0	107,526
2381 Motor Vehicle Driver I	X	1.0	53,872	1.0	55,952
		<u>44.0</u>	<u>\$2,073,411</u>	<u>44.0</u>	<u>\$2,164,958</u>
02 INTAKE SECTION					
01 ADMITTING CHILDREN - 4400631					
1515 Caseworker V	018	1.0	57,720	1.0	44,736
1514 Caseworker IV	017	3.0	161,874	9.0	465,182
1513 Caseworker III	016	13.0	592,204	14.0	622,467
4085 Caseworker II (JTDC)	015			8.0	322,525
1512 Caseworker II	014	15.0	534,902		
0047 Administrative Assistant II	014	1.0	32,367	1.0	33,673
		<u>33.0</u>	<u>\$1,379,067</u>	<u>33.0</u>	<u>\$1,488,583</u>
03 MEDICAL AND NURSING SERVICE					
01 MEDICAL EXAMINATIONS AND TREATMENTS - 4400632					
3990 APN-Nurse Practitioner	FF			2.0	121,136
3990 APN-Nurse Practitioner	FE	2.0	112,350		
1652 Attending Physician Senior 6	K6	1.0	124,553	1.0	129,572
1836 Dentist I	K1	1.0	63,823	1.0	69,660
1631 Attending Physician 1	K1	1.0	63,823	1.0	66,396
1951 Registered Nurse I	FA	8.0	489,758	8.0	537,600
1945 Nurse Associate	FE	1.0	56,175	1.0	58,441
0735 Labor Relations Analyst II	018			1.0	23,796
1524 Medical Social Worker III	017	1.0	40,144	1.0	41,762
1843 Medical Technologist I	014	1.0	41,890	1.0	33,673
0906 Clerk IV	009	1.0	22,874		
1966 Licensed Practical Nurse II	PN2	1.0	35,107	1.0	40,511
1844 Medical Technologist II	T16			1.0	52,061
1844 Medical Technologist II	MT1	1.0	49,575		
1950 Nurse Coordinator	NS1	1.0	59,233	1.0	61,620
		<u>20.0</u>	<u>\$1,159,305</u>	<u>20.0</u>	<u>\$1,236,228</u>
02 TESTING AND EXAMINING CHILDREN - 4400633					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1634 Attending Physician 4	K4	2.0	213,777	2.0	232,884
1615 Psychologist V	022	1.0	78,936	1.0	64,984
1607 Clinical Psychologist III	021	1.0	68,626	1.0	59,217
1613 Psychologist III	018	1.0	43,004	1.0	44,735
0907 Clerk V	011	1.0	26,288	1.0	27,346
		<u>6.0</u>	<u>\$430,631</u>	<u>6.0</u>	<u>\$429,166</u>
04 LAUNDRY SERVICES					
01 PROCESSING OF LAUNDRY - 4400634					
2161 Laundry Worker II	X07	3.0	70,359	3.0	77,540
		<u>3.0</u>	<u>\$70,359</u>	<u>3.0</u>	<u>\$77,540</u>
05 HOUSEKEEPING SECTION					
01 HOUSEKEEPING DUTIES - 4400635					
2163 Seamster II	X07	2.0	46,676	2.0	50,766
2142 Housekeeper II	X08	1.0	31,691	1.0	34,468
		<u>3.0</u>	<u>\$78,367</u>	<u>3.0</u>	<u>\$85,234</u>
06 GROUP SERVICES SECTION					
01 SUPERVISING CHILDREN - 4400636					
2611 Floor Manager-JTDC	020	2.0	124,934	2.0	129,968
1598 Supervisor Of Juvenile Detention Counselor	CA4	18.0	956,764	18.0	983,761
1624 Recreational Worker II	CA2	15.0	568,145	15.0	618,274
1593 Juvenile Detention Counselor III	CA3	24.0	1,058,827	15.0	759,075
1592 Juvenile Detention Counselor II	CA2	261.0	10,450,189	278.0	12,000,111
1622 Recreational Supervisor	CA4	1.0	43,229	1.0	49,331
1591 Juvenile Detention Counselor I	CA1	8.0	31,121		
2016 Barber	X03	1.0	28,297	1.0	30,776
		<u>330.0</u>	<u>\$13,261,506</u>	<u>330.0</u>	<u>\$14,571,296</u>
02 TRANSPORTATION SECTION - 4400637					
1592 Juvenile Detention Counselor II	CA2	17.0	681,511	19.0	802,126
1591 Juvenile Detention Counselor I	CA1	2.0	62,242		
		<u>19.0</u>	<u>\$743,753</u>	<u>19.0</u>	<u>\$802,126</u>
07 FOOD SECTION					
01 PREPARATION OF MEALS - 4400638					
2138 Dietitian III	018	1.0	54,351	1.0	56,541
2116 Food Service Supervisor	011	3.0	87,851	3.0	83,295
0907 Clerk V	011	1.0	35,275	1.0	27,346
2131 Food Service Worker I	X07	16.0	377,100	16.0	410,136
2124 Cook II	X04	7.0	219,842	7.0	237,597
		<u>28.0</u>	<u>\$774,419</u>	<u>28.0</u>	<u>\$814,915</u>
08 CUSTODIAL SERVICES					
01 PERFORMING CUSTODIAL SERVICES - 4400639					
2404 Building Custodian I	016	1.0	48,606	1.0	50,565
2422 Custodial Worker II	X05	27.0	763,110	27.0	830,424
2423 Custodial Worker III	X06	1.0	33,043	1.0	35,939
		<u>29.0</u>	<u>\$844,759</u>	<u>29.0</u>	<u>\$916,928</u>
02 SECURITY SERVICES FOR JUVENILE CENTER - 4400640					
0252 Business Manager II	020	1.0	51,797	1.0	68,160
2442 Security Officer/JTDC	011	20.0	598,920	20.0	627,941
		<u>21.0</u>	<u>\$650,717</u>	<u>21.0</u>	<u>\$696,101</u>
09 AUTOMATIC TRANSFERS					
01 ALTERNATIVE PROGRAM - 4400641					
1590 Assistant Superintendent-Juvenile Temporary Detention Center	024	1.0	82,119	1.0	85,429

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1624 Recreational Worker II	CA2	1.0	34,192	1.0	35,568
		2.0	\$116,311	2.0	\$120,997
GRAND TOTAL		538.0	\$21,582,605	538.0	\$23,404,072
TURNOVER ADJUSTMENT			(647,479)		(702,111)
OPERATING FUNDS		538.0	\$20,935,126	538.0	\$22,701,961

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	17,552,784.94	17,841,553	22,701,961	4,860,408
119 / 501190 Scheduled Salary Adjustment			174,278	174,278
120 / 501210 Overtime Compensation	5,918,217.85	5,918,220	1,000,000	(4,918,220)
124 / 501250 Employee Health Insurance Allotment	7,846.20	8,000	5,600	(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,820.00	7,501	7,787	286
133 / 501360 Per Diem Personnel	90,290.34	140,878	136,141	(4,737)
136 / 501400 Differential Pay	34,199.16	75,000	50,000	(25,000)
170 / 501510 Mandatory Medicare Costs	275,995.63	275,996	280,727	4,731
172 / 501540 Workers' Compensation	200,000.00	200,000	379,543	179,543
175 / 501590 Life Insurance Program	69,086.03	77,442	81,641	4,199
176 / 501610 Health Insurance	2,983,679.30	3,763,306	3,978,222	214,916
177 / 501640 Dental Insurance Plan	95,028.40	116,332	144,364	28,032
178 / 501660 Unemployment Compensation	19,077.00	23,526	23,526	
179 / 501690 Vision Care Insurance	35,844.75	79,248	82,950	3,702
182 / 501750 Employee Tuition Refund	2,060.00	20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	250.00	1,500	4,125	2,625
186 / 501860 Training Programs for Staff Personnel	15,660.67	17,200	102,000	84,800
189 / 501950 Personal Allowances Not Otherwise Classified				
190 / 501970 Transportation and Other Travel Expenses for Employees	10,764.86	10,765	15,000	4,235
TOTAL PERSONAL SERVICES	\$27,314,605.13	\$28,576,467	\$29,187,865	611,398
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	50,215.44	60,000	60,000	
219 / 520130 Transportation Not Otherwise Classified	14,049.28	20,000	20,000	
220 / 520150 Communication Services	19,925.00	19,925	19,925	
222 / 520190 Laundry and Linen Services		20,000	20,000	
225 / 520260 Postage	7,500.00	7,500	12,000	4,500
228 / 520280 Delivery Services	1,845.91	1,846	1,000	(846)
240 / 520490 Printing and Publishing	11,669.42	11,670	11,000	(670)
245 / 520610 Advertising For Specific Purposes		5,000	5,000	
249 / 520670 Purchased Services Not Otherwise Classified	28,475.00	30,000	20,000	(10,000)
260 / 520830 Professional and Managerial Services	4,612.54	10,000	20,000	10,000
275 / 521120 Registry Services	1,896.63	1,897	90,000	88,103
289 / 521220 Technical Services Not Otherwise Classified		1,000	1,000	
290 / 521262 Impersonal Services Not Otherwise Classified	2,999.41	3,000	1,600	(1,400)
TOTAL CONTRACTUAL SERVICES	\$143,188.63	\$191,838	\$281,525	89,687
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,764,838.33	1,764,840	1,800,000	35,160
320 / 530100 Wearing Apparel	124,532.36	155,903	400,000	244,097
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	193,049.73	222,000	222,000	
333 / 530270 Institutional Supplies	7,653.26	7,654	9,200	1,546
335 / 530490 Miscellaneous Dietary Supplies	38,835.09	40,000	50,000	10,000
350 / 530600 Office Supplies	44,391.76	50,000	57,030	7,030
353 / 530640 Books, Periodicals, Publications and Data Services	3,734.07	3,735	3,500	(235)
355 / 530700 Photographic and Reproduction Supplies	2,358.40	2,500	6,500	4,000
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,346.81	30,525	57,525	27,000
361 / 530910 Pharmaceutical Supplies	19,083.15	20,000	87,000	67,000
362 / 531200 Surgical Supplies	248.17	500	500	
365 / 531420 Clinical Laboratory Supplies	8,754.30	10,000	36,691	26,691
376 / 531630 Other Maintenance Supplies	7,028.58	10,000	10,000	
388 / 531650 Computer Operation Supplies	10,074.37	13,500	62,500	49,000
390 / 531680 Supplies and Materials Not Otherwise Classified	48,091.70	63,840	63,840	
TOTAL SUPPLIES AND MATERIALS	\$2,301,020.08	\$2,394,997	\$2,866,286	471,289

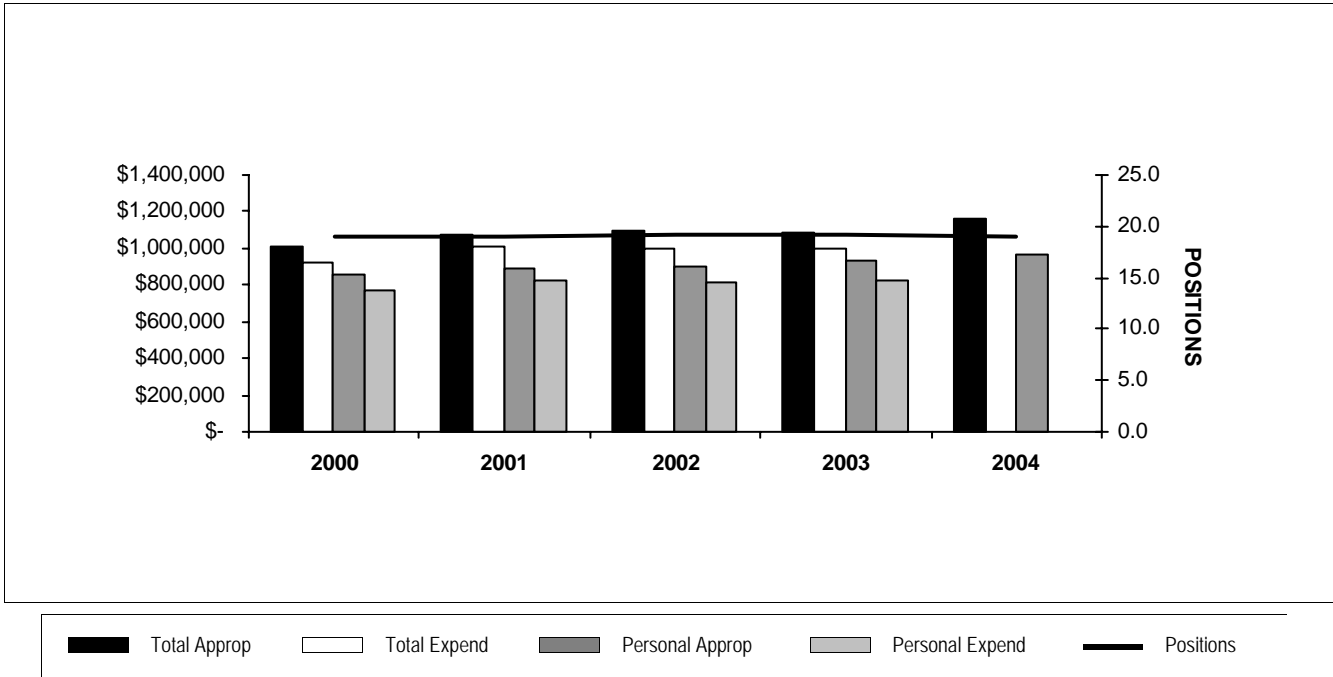
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	232.88	5,000	5,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	8,531.00	8,531		(8,531)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,632	5,632
444 / 540250 Maintenance and Repair of Automotive Equipment	31,710.71	40,000	80,000	40,000
445 / 540290 Operation of Automotive Equipment	1,755.38	10,000	20,000	10,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	43,644.12	45,000	45,000	
TOTAL OPERATION AND MAINTENANCE	\$85,874.09	\$108,531	\$155,632	47,101
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	28,650.00	28,650		(28,650)
630 / 550018 County Wide Canon Photocopier Lease			23,200	23,200
TOTAL RENTAL AND LEASING	\$28,650.00	\$28,650	\$23,200	(5,450)
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,357,588.00)	(3,357,588)	(3,750,588)	(393,000)
880 / 580220 Institutional Memberships & Fees		1,000	1,000	
TOTAL CONTINGENCY	(\$3,357,588.00)	(\$3,356,588)	(\$3,749,588)	(393,000)
TOTAL OPERATING FUND	\$26,515,749.93	\$27,943,895	\$28,764,920	821,025
Capital Equipment Request - 71700440				
521 / 560420.8300 Institutional Equipment	32,399.69			
530 / 560510.8300 Office Furnishings and Equipment	14,439.92			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,358.00			
549 / 560610.8300 Vehicle Purchase	27,895.00			
579 / 560450.8300 Computer Equipment	35,949.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$112,041.61			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

451 SUPPORTIVE SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,012,522	921,165	19.0	852,090	773,310
2001	1,075,958	1,006,300	19.0	887,245	824,054
2002	1,096,165	1,003,693	19.1	897,539	819,155
2003	1,090,276	996,972	19.1	936,004	828,153
2004	1,163,531		19.0	966,889	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Adoption and Custody Cases	731	616	552	650	721
Field Investigations	548	537	473	503	595
Revenue	71,952	83,950	61,759	45,025	100,000

DEPARTMENT MEASURABLE GOALS

Department: 451 Supportive Services

Measurable Goal Number: 451A- 97 By FY 2005, reduce to 63 working days the time needed to complete custody investigations from the time received the court order until the report is submitted to the court.

Major Goal Number:	12	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Caseworkers	9	9	9	9	8	9	9
Outputs								
Demand	Number of custody investigations requested	535	512	511	380	443	555	514
Work Load	Number of custody investigations completed	477	381	395	395	404	460	462
Efficiencies	Number of custody investigations completed per caseworker	53	43	44	43	48	51	51
Formula	Number of investigations completed divided by the number of caseworker							
Effectiveness	Average number of days to complete a custody investigation from the time received the court order until the report is submitted to the court	83.1	81	73.4	63	54	70	58
Formula	Total # of days to complete a custody investigation divided by Total # of custody investigations.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 451 Supportive Services

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$87,887	1.0	\$91,430
020	1.0	\$69,148	1.0	\$71,933
017	12.0	\$598,671	12.0	\$623,305
016	1.0	\$50,076	1.0	\$52,094
013			1.0	\$37,898
011	4.1	\$130,222	3.0	\$90,229
GRAND TOTAL	19.1	\$936,004	19.0	\$966,889
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.1	\$936,004	19.0	\$966,889

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 451 Supportive Services

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION				
01 SUPERVISORY AND CLERICAL - 4510627				
1550 Social Service Coordinator	024	1.0 87,887	1.0	91,430
0051 Administrative Assistant V	020	1.0 69,148	1.0	71,933
0048 Administrative Assistant III	016	1.0 50,076	1.0	52,094
0936 Stenographer V	013		1.0	37,898
0907 Clerk V	011	2.1 67,453	1.0	32,916
		<u>5.1</u>	<u>5.0</u>	<u>\$286,271</u>
02 CASEWORK SERVICES				
01 INTAKE - 4510628				
1514 Caseworker IV	017	4.0 184,048	4.0	191,978
0907 Clerk V	011	2.0 62,769	2.0	57,313
		<u>6.0</u>	<u>6.0</u>	<u>\$249,291</u>
02 FIELD INVESTIGATIONS AND SOCIAL STUDIES - 4510629				
1514 Caseworker IV	017	8.0 414,623	8.0	431,327
		<u>8.0</u>	<u>8.0</u>	<u>\$431,327</u>
GRAND TOTAL		<u>19.1</u>	<u>19.0</u>	<u>\$966,889</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>19.1</u>	<u>19.0</u>	<u>\$966,889</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 451 Supportive Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	828,153.16	911,715	966,889	55,174
119 / 501190 Scheduled Salary Adjustment			1,512	1,512
124 / 501250 Employee Health Insurance Allotment	1,600.00	2,400		(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,408.00	2,753	2,802	49
170 / 501510 Mandatory Medicare Costs	8,438.32	8,863	10,152	1,289
172 / 501540 Workers' Compensation	3,500.00	3,500	3,500	
175 / 501590 Life Insurance Program	3,231.08	3,309	3,534	225
176 / 501610 Health Insurance	120,672.98	120,673	128,887	8,214
177 / 501640 Dental Insurance Plan	4,033.08	4,034	4,959	925
179 / 501690 Vision Care Insurance	1,119.84	2,512	2,850	338
185 / 501810 Professional and Technical Membership Fees		150	150	
186 / 501860 Training Programs for Staff Personnel		300	1,000	700
190 / 501970 Transportation and Other Travel Expenses for Employees	8,915.83	13,000	13,000	
TOTAL PERSONAL SERVICES	\$981,072.29	\$1,073,209	\$1,139,235	66,026
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,054.00	6,054	6,054	
225 / 520260 Postage	2,330.00	2,450	2,450	
240 / 520490 Printing and Publishing	809.00	1,000	1,000	
245 / 520610 Advertising For Specific Purposes			2,000	2,000
290 / 521262 Impersonal Services Not Otherwise Classified	134.58	200	300	100
TOTAL CONTRACTUAL SERVICES	\$9,327.58	\$9,704	\$11,804	2,100
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,161.16	2,800	2,800	
353 / 530640 Books, Periodicals, Publications and Data Services	374.00	900	900	
388 / 531650 Computer Operation Supplies	966.94	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	\$3,502.10	\$6,200	\$6,200	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	85.00	2,100	2,100	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,235.00	2,235		(2,235)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,592	2,592
TOTAL OPERATION AND MAINTENANCE	\$2,320.00	\$4,335	\$4,692	357
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	750.00	750		(750)
630 / 550018 County Wide Canon Photocopier Lease			1,400	1,400
TOTAL RENTAL AND LEASING	\$750.00	\$750	\$1,400	650
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		200	200	
TOTAL CONTINGENCY		\$200	\$200	
TOTAL OPERATING FUND	\$996,971.97	\$1,094,398	\$1,163,531	69,133
Capital Equipment Request - 71700451				
579 / 560450.8300 Computer Equipment	20,513.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$20,513.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.



OTHER AGENCIES

SECTION CONTENTS

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- Department Measurable Goals
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070 - County Auditor..... M-19

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200 - Department of Facilities Management.....M-11

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CAPITAL PLANNING

MEASURABLE GOALS

CAPITAL PLANNING AND POLICY

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

031A-97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.

SUPPORTS MAJOR GOAL(S) 19.

031D-02 Amendment by the Board of Commissioners: Beginning in FY 2002, the Office of Capital Planning and Policy shall provide to the Board of Commissioners monthly written reports on the progress of the relocation of the Domestic Violence Courthouse. These reports must include information on land acquisition, funding, architectural plans and the participation of domestic violence advocates and agencies.

SUPPORTS MAJOR GOAL(S) 13.

DEPARTMENT OF FACILITIES MANAGEMENT

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

CAPITAL PLANNING

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
031 Capital Planning and Policy	1,598,936	1,898,663	1,876,141	(22,522)
CORPORATE FUND TOTAL	1,598,936	1,898,663	1,876,141	(22,522)
PUBLIC SAFETY FUND				
200 Department of Facilities Management	39,817,444	40,712,706	40,833,428	120,722
PUBLIC SAFETY FUND TOTAL	39,817,444	40,712,706	40,833,428	120,722
GENERAL FUND TOTAL	41,416,379	42,611,369	42,709,569	98,200
TOTAL APPROPRIATIONS	\$41,416,379	\$42,611,369	\$42,709,569	98,200

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
031 Capital Planning and Policy	26.0	24.0	(2.0)
CORPORATE FUND TOTAL	26.0	24.0	(2.0)
PUBLIC SAFETY FUND			
200 Department of Facilities Management	467.4	436.7	(30.7)
PUBLIC SAFETY FUND TOTAL	467.4	436.7	(30.7)
GENERAL FUNDS TOTAL	493.4	460.7	(32.7)
TOTAL POSITIONS	493.4	460.7	(32.7)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
843 CAPITAL PLANNING IL CLEAN ENERGY COMMUNITY	5/03-4/05			100,000
CAPITAL PLANNING TOTAL				\$100,000

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

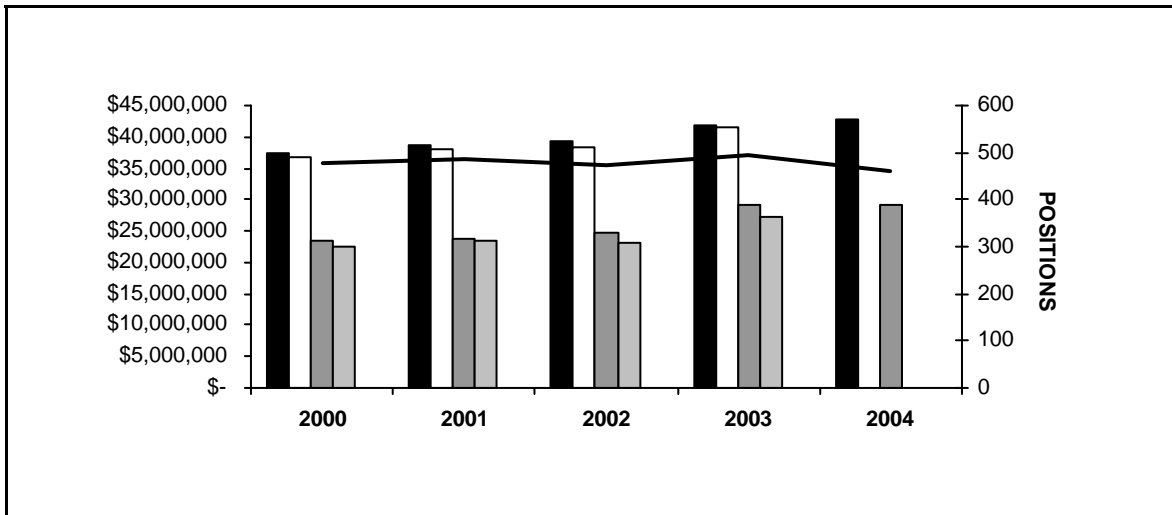
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	27,331,675	27,584,614	29,179,133	1,594,519
119 / 501190 Scheduled Salary Adjustment			44,261	44,261
120 / 501210 Overtime Compensation	1,255,428	1,255,430	950,000	(305,430)
124 / 501250 Employee Health Insurance Allotment	14,062	14,062	8,800	(5,262)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,724	16,452	432,851	416,399
130 / 501320 Salaries and Wages of Extra Employees		33,432		(33,432)
170 / 501510 Mandatory Medicare Costs	340,294	342,065	376,371	34,306
172 / 501540 Workers' Compensation	676,562	676,565	874,169	197,604
175 / 501590 Life Insurance Program	105,417	107,678	109,273	1,595
176 / 501610 Health Insurance	3,577,656	3,583,850	3,780,587	196,737
177 / 501640 Dental Insurance Plan	135,565	136,326	126,174	(10,152)
178 / 501660 Unemployment Compensation	119	5,377		(5,377)
179 / 501690 Vision Care Insurance	50,461	75,504	72,300	(3,204)
180 / 501710 Benefits Not Otherwise Classified	(265)			
183 / 501770 Seminars for Professional Employees	10,059	33,000	28,000	(5,000)
185 / 501810 Professional and Technical Membership Fees	4,876	14,000	8,500	(5,500)
186 / 501860 Training Programs for Staff Personnel	58,271	73,285	16,600	(56,685)
190 / 501970 Transportation and Other Travel Expenses for Employees	19,674	44,000	39,000	(5,000)
TOTAL PERSONAL SERVICES	\$33,583,579	\$33,995,640	\$36,046,019	\$2,050,379
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	10,000	42,000	39,000	(3,000)
220 / 520150 Communication Services	15,911	15,911	15,911	
225 / 520260 Postage	1,848	2,000	2,000	
228 / 520280 Delivery Services	2,154	2,655	2,500	(155)
235 / 520390 Contractual Maintenance Services	1,849,301	1,849,305	1,842,000	(7,305)
240 / 520490 Printing and Publishing	16,685	16,688	14,000	(2,688)
245 / 520610 Advertising For Specific Purposes		1,000	500	(500)
249 / 520670 Purchased Services Not Otherwise Classified	27,757	39,000	39,000	
260 / 520830 Professional and Managerial Services	85,142	88,704	53,000	(35,704)
272 / 521050 Medical Consultation Services	3,960	5,500	5,500	
278 / 521200 Laboratory Related Services	20,000	20,000	20,000	
290 / 521262 Impersonal Services Not Otherwise Classified	1,343	3,000	500	(2,500)
TOTAL CONTRACTUAL SERVICES	\$2,034,100	\$2,085,763	\$2,033,911	(\$51,852)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		24,000	4,000	(20,000)
333 / 530270 Institutional Supplies	3,289,223	3,682,705	3,748,347	65,642
350 / 530600 Office Supplies	54,663	54,670	45,000	(9,670)
353 / 530640 Books, Periodicals, Publications and Data Services	6,812	7,000	5,500	(1,500)
355 / 530700 Photographic and Reproduction Supplies	18,274	23,500	15,500	(8,000)
388 / 531650 Computer Operation Supplies	6,377	15,500	6,000	(9,500)
390 / 531680 Supplies and Materials Not Otherwise Classified	797	950	1,000	50
TOTAL SUPPLIES AND MATERIALS	\$3,376,146	\$3,808,325	\$3,825,347	\$17,022
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	25,000	60,000	55,676	(4,324)
440 / 540130 Maintenance and Repair of Office Equipment	12,781	22,000	5,900	(16,100)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			10,100	10,100
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,655	16,598	5,000	(11,598)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			9,048	9,048

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

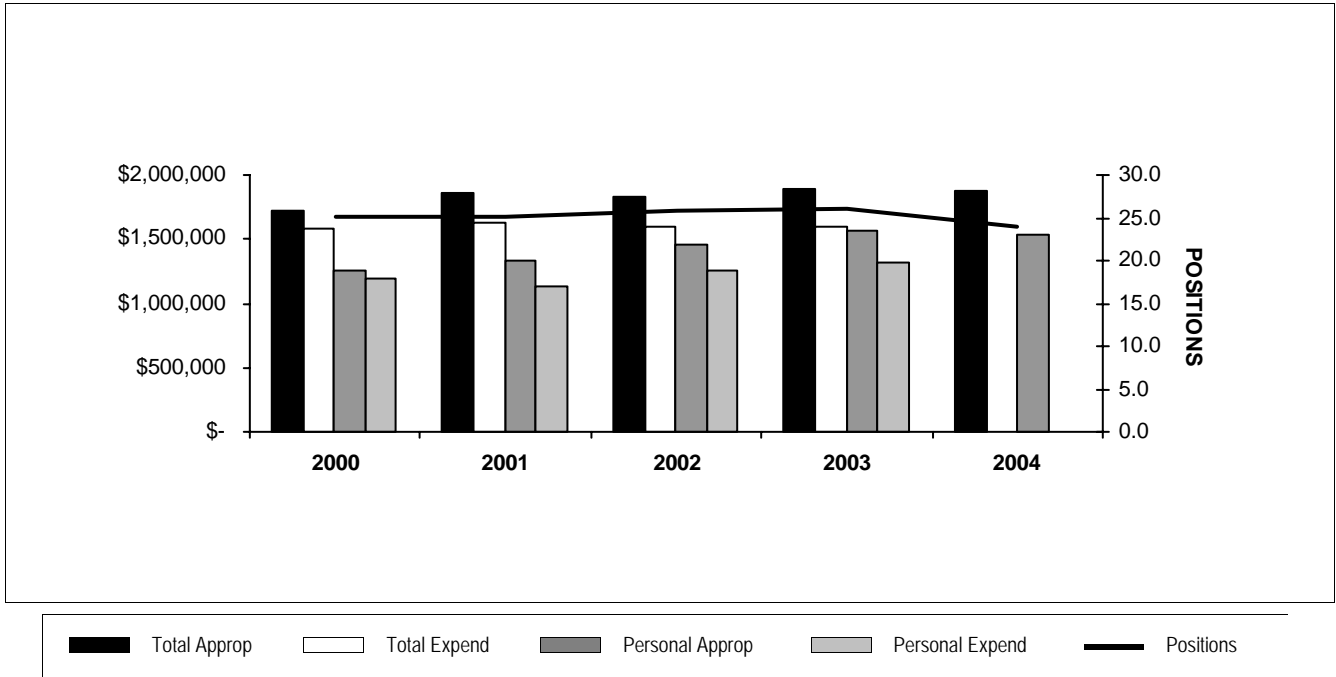
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
444 / 540250 Maintenance and Repair of Automotive Equipment	20,387	25,000	20,000	(5,000)
445 / 540290 Operation of Automotive Equipment	17,685	20,000	20,000	
450 / 540350 Maintenance and Repair of Plant Equipment	3,254,648	3,433,600	3,314,767	(118,833)
461 / 540370 Maintenance of Facilities	427,135	475,000	445,000	(30,000)
TOTAL OPERATION AND MAINTENANCE	\$3,764,291	\$4,052,198	\$3,885,491	(\$166,707)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	13,400	18,400		(18,400)
630 / 550018 County Wide Canon Photocopier Lease			11,300	11,300
690 / 550162 Rental and Leasing Not Otherwise Classified	5,821	12,000	12,000	
TOTAL RENTAL AND LEASING	\$19,221	\$30,400	\$23,300	(\$7,100)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(1,360,958)	(1,360,957)	(3,104,499)	(1,743,542)
TOTAL CONTINGENCY	(\$1,360,958)	(\$1,360,957)	(\$3,104,499)	(\$1,743,542)
TOTAL OPERATING FUND	\$41,416,379	\$42,611,369	\$42,709,569	\$98,200
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	345,893	1,000,000		(1,000,000)
521 / 560420.8300 Institutional Equipment	253,628	582,380		(582,380)
549 / 560610.8300 Vehicle Purchase	20,480	124,000		(124,000)
579 / 560450.8300 Computer Equipment	24,613			
TOTAL CAPITAL EQUIPMENT REQUEST	\$644,614	\$1,706,380		(\$1,706,380)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$644,614	\$1,706,380		(1,706,380)

CAPITAL PLANNING HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	37,456,021	36,796,128	476.2	23,504,595	22,515,011
2001	38,563,009	37,966,051	485.9	23,655,037	23,414,301
2002	39,326,051	38,437,001	474.6	24,771,114	23,154,029
2003	41,867,143	41,416,379	493.4	29,253,194	27,331,675
2004	42,709,569		460.7	29,179,133	

031 CAPITAL PLANNING AND POLICY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,726,877	1,578,501	25.2	1,261,186	1,199,317
2001	1,864,083	1,626,714	25.2	1,325,793	1,135,833
2002	1,832,320	1,597,367	25.9	1,461,053	1,256,704
2003	1,891,467	1,598,936	26.0	1,563,760	1,317,224
2004	1,876,141		24.0	1,535,237	

DEPARTMENT MEASURABLE GOALS

Department: 031 Capital Planning and Policy

Measurable Goal Number:		031A- 97 By 1998, reduce the encumbrance amount of Department/User requested construction change orders for the annual construction portion of capital projects by 10% and an additional 5% for each subsequent year to 2001.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	The total number of departmental project directors	8.5	9	7	8	9	8	8
	The personnel that oversee the capital project under construction							
Outputs								
Demand	Annual construction value	\$270,425,451	\$216,786,843	\$197,143,344	\$193,046,588	\$301,549,514	\$140,000,000	\$140,000,000
	The dollar value of all open/active construction projects							
Work Load	Annual change order encumbrance	\$754,251	\$357,106	\$1,464,983	\$636,126	\$7,907,499	\$1,000,000	\$1,000,000
	The dollar value of all approved change orders on open/active capital projects							
Efficiencies	Annual change order encumbrance per project director	\$101,866	\$35,411	\$223,513	\$102,951	\$141,750	\$125,000	\$125,000
	The annual change value encumbrance amount divided by the number of project directors							
Effectiveness	% Reduction () or increase in the annual change order encumbrance amount	40.53%	(15%)	n/a	365%	1,143%	(5%)	(5%)
	Annual change order encumbrance amount for the current year divided by the annual change order encumbrance amount previous year							

Measurable Goal Number:		031D- 02 Amendment by the Board of Commissioners: Beginning in FY 2002, the Office of Capital Planning and Policy shall provide to the Board of Commissioners monthly written reports on the progress of the relocation of the Domestic Violence Courthouse. These reports must include information on land acquisition, funding, architectural plans and the participation of domestic violence advocates and agencies.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*				*	*	*	*
Outputs								
Demand	Number of monthly reports due.				3	4	12	12
Work Load	Number of monthly reports submitted.				3	4	12	12
Efficiencies	*				*	*	*	*
	Formula							
Effectiveness	Variance in number of reports.				0	0	0	0
	Formula							

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 031 Capital Planning and Policy

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$311,568	3.0	\$324,127
023	2.0	\$144,456	2.0	\$156,983
022	3.0	\$224,718	3.0	\$215,263
021	5.0	\$316,522	5.0	\$338,616
020	4.0	\$248,335	4.0	\$261,179
018	3.0	\$146,870	1.0	\$53,883
016	1.0	\$48,142	1.0	\$50,081
014	2.0	\$73,410	2.0	\$78,982
012	1.0	\$36,309	1.0	\$37,773
011	2.0	\$61,793	2.0	\$65,832
GRAND TOTAL	26.0	\$1,612,123	24.0	\$1,582,719
TURNOVER ADJUSTMENT		(48,363)		(47,482)
OPERATING FUNDS	26.0	\$1,563,760	24.0	\$1,535,237

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 031 Capital Planning and Policy

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 0311291					
0087 Director Of Capital Planning And Policy	024	1.0	128,255	1.0	133,424
0067 Executive Assistant To The Director	023	1.0	65,520	1.0	74,864
0294 Administrative Analyst IV	022	1.0	62,467	1.0	68,160
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0050 Administrative Assistant IV	018	2.0	92,519	1.0	53,883
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0907 Clerk V	011	2.0	61,793	2.0	65,832
		<u>9.0</u>	<u>\$518,076</u>	<u>8.0</u>	<u>\$508,897</u>
02 CONSTRUCTION MANAGEMENT - 0311292					
0097 Deputy Director Of Capital Planning And Policy	024	1.0	98,268	1.0	102,230
1055 Project Director V	024	1.0	85,045	1.0	88,473
1054 Project Director IV	023	1.0	78,936	1.0	82,119
1053 Project Director III	022	2.0	162,251	2.0	147,103
2156 Construction Field Inspector I	021	1.0	62,467	1.0	68,160
1052 Project Director II	021	3.0	194,406	3.0	205,472
0175 Planner V	021	1.0	59,649	1.0	64,984
1051 Project Director I	020	3.0	181,856	3.0	192,021
0050 Administrative Assistant IV	018	1.0	54,351		
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
0047 Administrative Assistant II	014	1.0	32,367	1.0	35,406
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
		<u>17.0</u>	<u>\$1,094,047</u>	<u>16.0</u>	<u>\$1,073,822</u>
GRAND TOTAL		<u>26.0</u>	<u>\$1,612,123</u>	<u>24.0</u>	<u>\$1,582,719</u>
TURNOVER ADJUSTMENT			(48,363)		(47,482)
OPERATING FUNDS		<u>26.0</u>	<u>\$1,563,760</u>	<u>24.0</u>	<u>\$1,535,237</u>

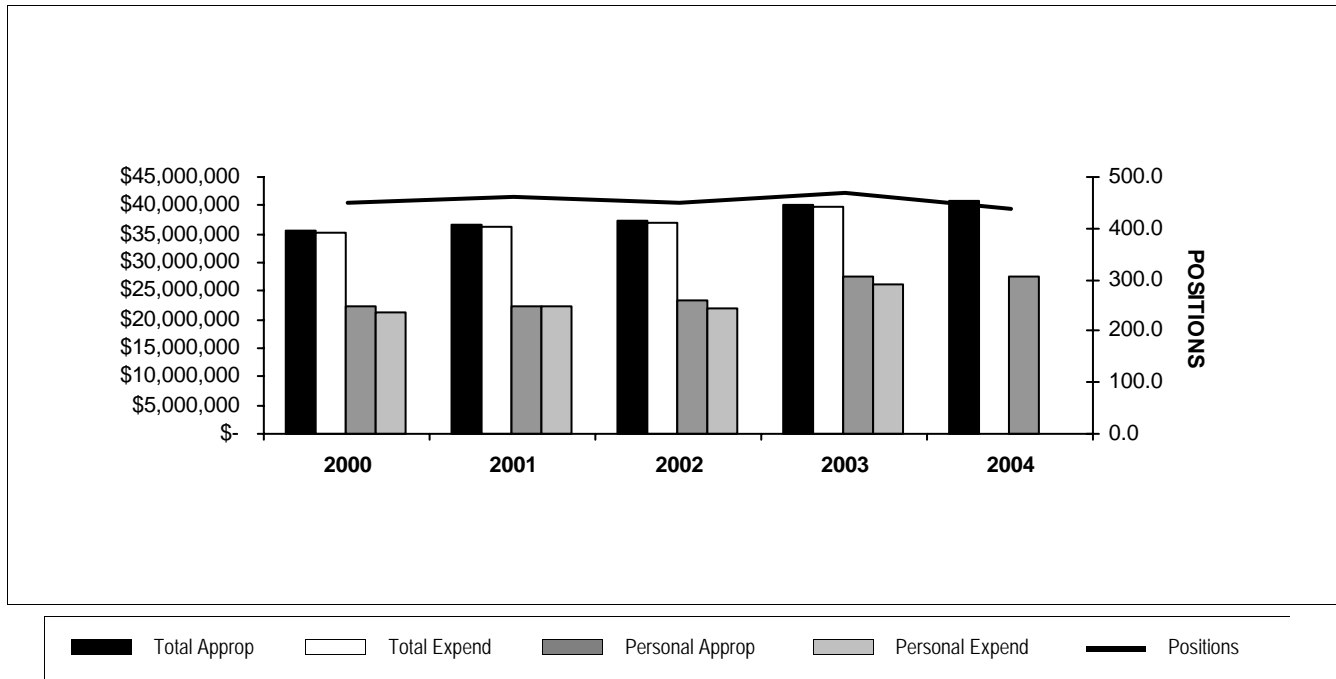
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,317,224.03	1,570,162	1,535,237	(34,925)
119 / 501190 Scheduled Salary Adjustment			17,884	17,884
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,400		(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,724.00	9,652		(9,652)
170 / 501510 Mandatory Medicare Costs	18,788.53	20,557	23,218	2,661
175 / 501590 Life Insurance Program	5,138.11	5,679	5,837	158
176 / 501610 Health Insurance	158,397.17	164,588	188,895	24,307
177 / 501640 Dental Insurance Plan	5,211.84	5,972	6,264	292
178 / 501660 Unemployment Compensation		2,877		(2,877)
179 / 501690 Vision Care Insurance	1,748.44	4,056	3,600	(456)
183 / 501770 Seminars for Professional Employees	6,994.09	8,000	8,000	
185 / 501810 Professional and Technical Membership Fees	1,698.25	2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	9,366.02	20,000	15,000	(5,000)
TOTAL PERSONAL SERVICES	\$1,530,690.48	\$1,815,943	\$1,805,935	(10,008)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,458.00	3,458	3,458	
225 / 520260 Postage	1,348.29	1,500	1,500	
228 / 520280 Delivery Services	2,153.95	2,155	2,000	(155)
240 / 520490 Printing and Publishing	11,025.55	11,029	11,000	(29)
245 / 520610 Advertising For Specific Purposes		1,000	500	(500)
260 / 520830 Professional and Managerial Services	437.56	4,000	3,000	(1,000)
290 / 521262 Impersonal Services Not Otherwise Classified	1,342.84	3,000	500	(2,500)
TOTAL CONTRACTUAL SERVICES	\$19,766.19	\$26,142	\$21,958	(4,184)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	16,627.15	16,630	15,000	(1,630)
353 / 530640 Books, Periodicals, Publications and Data Services	3,439.09	3,500	3,500	
355 / 530700 Photographic and Reproduction Supplies	6,594.16	8,500	5,500	(3,000)
388 / 531650 Computer Operation Supplies	4,671.36	5,500	5,000	(500)
390 / 531680 Supplies and Materials Not Otherwise Classified	797.21	950	1,000	50
TOTAL SUPPLIES AND MATERIALS	\$32,128.97	\$35,080	\$30,000	(5,080)
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			6,000	6,000
440 / 540130 Maintenance and Repair of Office Equipment	6,851.95	7,000		(7,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,598.00	4,598		(4,598)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			9,048	9,048
TOTAL OPERATION AND MAINTENANCE	\$11,449.95	\$11,598	\$15,048	3,450
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,900.00	9,900		(9,900)
630 / 550018 County Wide Canon Photocopier Lease			3,200	3,200
TOTAL RENTAL AND LEASING	\$4,900.00	\$9,900	\$3,200	(6,700)
TOTAL OPERATING FUND	\$1,598,935.59	\$1,898,663	\$1,876,141	(22,522)
Capital Equipment Request - 71700031				
579 / 560450.8300 Computer Equipment	24,613.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$24,613.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

200 DEPARTMENT OF FACILITIES MANAGEMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	35,729,144	35,217,627	451.0	22,243,409	21,315,694
2001	36,698,926	36,339,337	460.7	22,329,244	22,278,468
2002	37,493,731	36,839,634	448.7	23,310,061	21,897,325
2003	39,975,676	39,817,444	467.4	27,689,434	26,014,451
2004	40,833,428		436.7	27,643,896	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Work Orders	62,179	58,185	59,216	54,358	53,040
Person Hours	703,509	778,174	754,815	685,207	694,304
Square Feet Maintained	10,244,623	10,244,623	10,244,623	10,244,623	10,719,623

PERSONAL SERVICES - SUMMARY BY GRADE
Department 200 Department of Facilities Management

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$301,256	3.0	\$313,396
023	2.0	\$171,587	2.0	\$173,683
022	5.5	\$434,249	5.3	\$411,259
021	6.0	\$427,392	5.8	\$391,489
020	10.5	\$679,186	10.5	\$705,109
018	5.0	\$259,463	5.0	\$273,544
017	1.0	\$50,884	1.0	\$52,934
016	3.0	\$142,325	2.0	\$98,990
014	2.0	\$79,299	2.0	\$82,926
011	6.0	\$182,657	5.9	\$192,429
X	405.4	\$25,186,688	394.2	\$25,803,103
XA2	6.0	\$118,560		
XA1	12.0	\$512,264		
GRAND TOTAL	467.4	\$28,545,810	436.7	\$28,498,862
TURNOVER ADJUSTMENT		(856,376)		(854,966)
OPERATING FUNDS	467.4	\$27,689,434	436.7	\$27,643,896

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2001108					
0044 Director Of Facilities Management	024	1.0	118,564	1.0	123,342
0088 Assistant Director Of Facilities Management	024	2.0	182,692	2.0	190,054
1687 Assistant Administrator	023	1.0	84,091	1.0	87,479
0254 Business Manager IV	023	1.0	87,496	1.0	86,204
2355 Apprenticeship Program Coordinator	022			0.5	39,173
0550 Project Manager-Support Services	021	2.0	138,467	1.9	122,821
2347 General Foreman	022	1.0	78,936	0.9	59,985
2316 Supervisor Of Mechanics II	022	1.0	75,311	1.0	82,119
0253 Business Manager III	022	2.0	163,410	2.0	169,997
0095 Program Coordinator	022	1.0	78,936	0.9	59,985
2315 Supervisor Of Mechanics I	021	1.0	71,964	0.9	54,661
2276 Technical Service Supervisor	021	1.0	73,033	1.0	75,977
0293 Administrative Analyst III	021	1.0	71,964	1.0	62,053
0111 Director Of Financial Control II	021	1.0	71,964	1.0	75,977
2229 Specifications Engineer III	020	3.0	193,507	3.0	203,300
2213 Project Engineer	020	2.0	131,999	2.0	138,986
1712 Safety Officer	020	1.0	65,520	1.0	69,158
1334 Construction Manager/Jails	020	1.0	65,520	1.0	69,158
0252 Business Manager II	020	2.0	132,958	2.0	128,374
0051 Administrative Assistant V	020	1.0	56,922	1.5	96,133
0050 Administrative Assistant IV	018	5.0	259,463	5.0	273,544
0232 Cost Analyst II	017	1.0	50,884	1.0	52,934
0048 Administrative Assistant III	016	3.0	142,325	2.0	98,990
0047 Administrative Assistant II	014	2.0	79,299	2.0	82,926
0955 Data Entry Operator III	011	3.0	81,276	2.9	85,177
0907 Clerk V	011	2.0	67,470	3.0	107,252
		42.0	\$2,623,971	42.5	\$2,695,759
02 110- BONDED TRADES - 2001131					
2451 Operating Engineer I	X	11.0	667,876	2.4	169,908
2452 Operating Engineer II	X		31		
2342 Pipe Coverer	X	9.0	557,856	9.0	570,024
2388 Pipe Coverer Material Handler	X	7.0	303,723	6.0	266,076
2368 Pipecoverer Foreman	X	1.0	65,624	1.0	66,976
2389 Pipe Coverer Pre Apprentice	X	1.0	43,389	1.0	44,346
2354 Painter	X	8.0	496,704	8.0	521,664
2336 Architectural Iron Worker	X	2.0	124,176	4.0	256,672
2324 Electrician	X	5.0	339,560	5.8	411,876
2317 Carpenter	X	5.0	332,490	5.8	407,839
		49.0	\$2,931,429	43.0	\$2,715,381
03 110-NON-BONDED EMPLOYEES - 2001132					
2355 Apprenticeship Program Coordinator	022	0.5	37,656		
0051 Administrative Assistant V	020	0.5	32,760		
0907 Clerk V	011	1.0	33,911		
2361 Plasterer	X	3.0	196,500		
2340 Tinsmith	X	1.0	63,950		
2320 Glazier	X	1.0	57,824		
		7.0	\$422,601		
04 APPRENTICESHIP PROGRAMS - 2001133					
4009 Operating Engineer	XA2	6.0	118,560		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
4008 Painter Apprentice	XA1	12.0	512,264		
		18.0	\$630,824		
02 SKILLED TRADESMEN					
01 ARCHITECTURAL IRONWORKER - 2001109					
2335 Architectural Iron Worker Foreman	X	1.0	66,248	0.9	64,512
2336 Architectural Iron Worker	X	5.0	310,440	5.0	320,840
		6.0	\$376,688	5.9	\$385,352
02 BRICKLAYER - 2001110					
2311 Bricklayer	X	3.0	188,136	3.0	190,632
		3.0	\$188,136	3.0	\$190,632
03 CARPENTER - 2001111					
2318 Carpenter Foreman	X	4.0	282,632	4.0	293,864
2317 Carpenter	X	17.0	1,130,530	18.6	1,295,490
		21.0	\$1,413,162	22.6	\$1,589,354
04 ELECTRICAL TECHNICIAN - 2001112					
2346 Electrical Equipment Technician Foreman	X	1.0	72,072	0.9	69,408
2328 Electrical Equipment Technician	X	8.0	543,329	8.7	613,776
		9.0	\$615,401	9.6	\$683,184
05 ELECTRICIAN - 2001113					
2326 Electrician Foreman	X	3.0	216,216	3.0	225,576
2324 Electrician	X	31.0	2,105,272	30.7	2,153,600
		34.0	\$2,321,488	33.7	\$2,379,176
06 ELEVATOR MECHANIC - 2001114					
1413 Elevator Mechanic	X	1.0	71,719	1.0	74,173
		1.0	\$71,719	1.0	\$74,173
07 GLAZIER - 2001115					
2320 Glazier	X	1.0	57,824	2.0	120,640
		1.0	\$57,824	2.0	\$120,640
08 LABORER - 2001116					
2392 Laborer	X	14.0	815,360	10.0	603,258
2395 Laborer Foreman	X	1.0	59,800	1.0	61,880
		15.0	\$875,160	11.0	\$665,138
10 LOCKSMITH - 2001117					
2334 Master Locksmith	X	2.0	124,176	2.0	128,336
		2.0	\$124,176	2.0	\$128,336
11 MACHINIST - 2001118					
2339 Machinist Foreman	X	1.0	70,034	0.9	67,162
2331 Machinist	X	3.0	199,182	3.0	207,357
		4.0	\$269,216	3.9	\$274,519
12 PAINTER - 2001119					
2356 Painter Foreman	X	3.0	209,541	3.0	220,086
2354 Painter	X	24.0	1,490,112	23.7	1,549,944
		27.0	\$1,699,653	26.7	\$1,770,030
14 PLASTERER - 2000220					
2361 Plasterer	X			3.0	203,676
				3.0	\$203,676
15 PLUMBER - 2001120					
2352 Plumber Foreman	X	2.0	153,920	2.0	158,080
2350 Plumber	X	27.0	1,965,635	27.9	2,090,880

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		29.0	\$2,119,555	29.9	\$2,248,960
16 REFRIGERATION MAN - 2001121					
2343 Refrigerator Man	X	3.0	208,917	3.0	212,160
		3.0	\$208,917	3.0	\$212,160
17 SIGN PAINTER - 2001122					
2359 Sign Painter (Shopman)	X	1.0	55,682	1.0	58,740
		1.0	\$55,682	1.0	\$58,740
18 STEAMFITTER - 2001123					
2345 Steamfitter Foreman	X	1.0	73,799	0.9	69,120
2344 Steamfitter	X	8.0	557,112	7.8	554,880
		9.0	\$630,911	8.7	\$624,000
19 TINSMITH - 2001124					
2340 Tinsmith	X	4.0	255,676	5.8	405,782
		4.0	\$255,676	5.8	\$405,782
03 PHYSICAL PLANT AND BUILDING OPERATIONS					
01 FIREMAN - 2001125					
2443 Fireman	X	10.0	525,410	7.0	393,904
		10.0	\$525,410	7.0	\$393,904
02 MECHANICAL ASSISTANT - 2001126					
2445 Mechanical Assistant	X	54.4	2,857,452	54.3	3,059,214
		54.4	\$2,857,452	54.3	\$3,059,214
03 OPERATING ENGINEER IV - 2001127					
2454 Operating Engineer IV	X	1.0	78,936	1.0	83,221
		1.0	\$78,936	1.0	\$83,221
04 OPERATING ENGINEER III - 2001128					
2453 Operating Engineer III	X	7.0	467,523	6.9	487,586
		7.0	\$467,523	6.9	\$487,586
05 OPERATING ENGINEER II - 2001129					
2452 Operating Engineer II	X	15.0	956,280	14.5	982,535
		15.0	\$956,280	14.5	\$982,535
06 OPERATING ENGINEER I - 2001130					
2451 Operating Engineer I	X	95.0	5,768,020	94.7	6,067,410
		95.0	\$5,768,020	94.7	\$6,067,410
GRAND TOTAL		467.4	\$28,545,810	436.7	\$28,498,862
TURNOVER ADJUSTMENT			(856,376)		(854,966)
OPERATING FUNDS		467.4	\$27,689,434	436.7	\$27,643,896

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	26,014,451.42	26,014,452	27,643,896	1,629,444
119 / 501190 Scheduled Salary Adjustment			26,377	26,377
120 / 501210 Overtime Compensation	1,255,427.67	1,255,430	950,000	(305,430)
124 / 501250 Employee Health Insurance Allotment	11,661.64	11,662	8,800	(2,862)
129 / 501300 Salaries and Wages of Seasonal Work Employees		6,800	432,851	426,051
130 / 501320 Salaries and Wages of Extra Employees		33,432		(33,432)
170 / 501510 Mandatory Medicare Costs	321,505.32	321,508	353,153	31,645
172 / 501540 Workers' Compensation	676,561.70	676,565	874,169	197,604
175 / 501590 Life Insurance Program	100,278.59	101,999	103,436	1,437
176 / 501610 Health Insurance	3,419,258.92	3,419,262	3,591,692	172,430
177 / 501640 Dental Insurance Plan	130,353.61	130,354	119,910	(10,444)
178 / 501660 Unemployment Compensation	119.27	2,500		(2,500)
179 / 501690 Vision Care Insurance	48,713.05	71,448	68,700	(2,748)
180 / 501710 Benefits Not Otherwise Classified	(264.53)			
183 / 501770 Seminars for Professional Employees	3,065.00	25,000	20,000	(5,000)
185 / 501810 Professional and Technical Membership Fees	3,177.55	12,000	6,500	(5,500)
186 / 501860 Training Programs for Staff Personnel	58,271.35	73,285	16,600	(56,685)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,307.77	24,000	24,000	
TOTAL PERSONAL SERVICES	\$32,052,888.33	\$32,179,697	\$34,240,084	2,060,387
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	10,000.00	42,000	39,000	(3,000)
220 / 520150 Communication Services	12,453.00	12,453	12,453	
225 / 520260 Postage	499.50	500	500	
228 / 520280 Delivery Services		500	500	
235 / 520390 Contractual Maintenance Services	1,849,300.95	1,849,305	1,842,000	(7,305)
240 / 520490 Printing and Publishing	5,659.00	5,659	3,000	(2,659)
249 / 520670 Purchased Services Not Otherwise Classified	27,757.34	39,000	39,000	
260 / 520830 Professional and Managerial Services	84,704.00	84,704	50,000	(34,704)
272 / 521050 Medical Consultation Services	3,960.00	5,500	5,500	
278 / 521200 Laboratory Related Services	20,000.00	20,000	20,000	
TOTAL CONTRACTUAL SERVICES	\$2,014,333.79	\$2,059,621	\$2,011,953	(47,668)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		24,000	4,000	(20,000)
333 / 530270 Institutional Supplies	3,289,222.87	3,682,705	3,748,347	65,642
350 / 530600 Office Supplies	38,035.67	38,040	30,000	(8,040)
353 / 530640 Books, Periodicals, Publications and Data Services	3,373.02	3,500	2,000	(1,500)
355 / 530700 Photographic and Reproduction Supplies	11,679.50	15,000	10,000	(5,000)
388 / 531650 Computer Operation Supplies	1,705.60	10,000	1,000	(9,000)
TOTAL SUPPLIES AND MATERIALS	\$3,344,016.66	\$3,773,245	\$3,795,347	22,102
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	25,000.00	60,000	55,676	(4,324)
440 / 540130 Maintenance and Repair of Office Equipment	5,928.89	15,000	5,900	(9,100)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			4,100	4,100
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,057.00	12,000	5,000	(7,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	20,387.42	25,000	20,000	(5,000)
445 / 540290 Operation of Automotive Equipment	17,684.91	20,000	20,000	
450 / 540350 Maintenance and Repair of Plant Equipment	3,254,647.88	3,433,600	3,314,767	(118,833)
461 / 540370 Maintenance of Facilities	427,135.42	475,000	445,000	(30,000)
TOTAL OPERATION AND MAINTENANCE	\$3,752,841.52	\$4,040,600	\$3,870,443	(170,157)
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550010 Rental of Office Equipment	8,500.00	8,500		(8,500)
630 / 550018 County Wide Canon Photocopier Lease			8,100	8,100
690 / 550162 Rental and Leasing Not Otherwise Classified	5,821.26	12,000	12,000	
TOTAL RENTAL AND LEASING	\$14,321.26	\$20,500	\$20,100	(400)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(1,360,958.01)	(1,360,957)	(3,104,499)	(1,743,542)
TOTAL CONTINGENCY	(\$1,360,958.01)	(\$1,360,957)	(\$3,104,499)	(1,743,542)
TOTAL OPERATING FUND	\$39,817,443.55	\$40,712,706	\$40,833,428	120,722
Capital Equipment Request - 71700200				
510 / 560410.8300 Fixed Plant Equipment	345,893.05	1,000,000		(1,000,000)
521 / 560420.8300 Institutional Equipment	253,627.96	582,380		(582,380)
549 / 560610.8300 Vehicle Purchase	20,479.80	124,000		(124,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$620,000.81	\$1,706,380		(1,706,380)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.



COUNTY AUDITOR

MEASURABLE GOALS

COUNTY AUDITOR

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

COUNTY AUDITOR

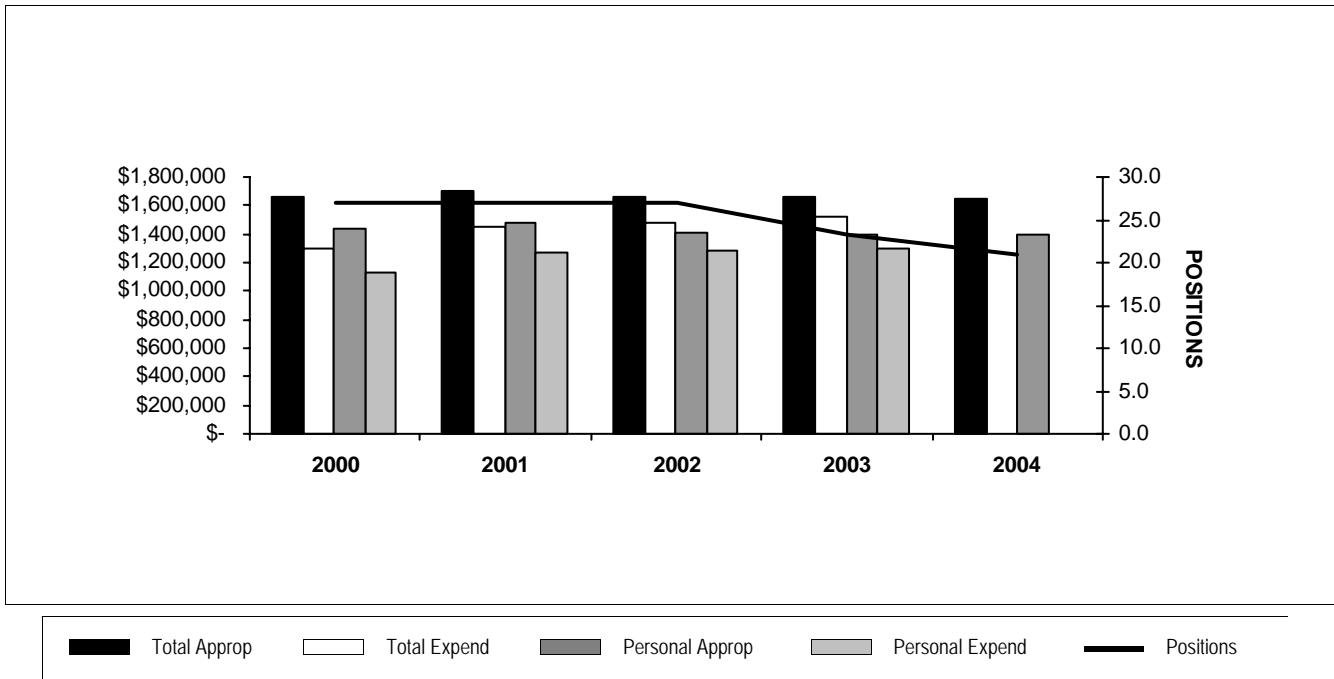
Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
070 County Auditor	1,519,692	1,661,122	1,651,033	(10,089)
CORPORATE FUND TOTAL	1,519,692	1,661,122	1,651,033	(10,089)
GENERAL FUND TOTAL	1,519,692	1,661,122	1,651,033	(10,089)
TOTAL APPROPRIATIONS	\$1,519,692	\$1,661,122	\$1,651,033	(10,089)

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
070 County Auditor	23.2	21.0	(2.2)
CORPORATE FUND TOTAL	23.2	21.0	(2.2)
GENERAL FUNDS TOTAL	23.2	21.0	(2.2)
TOTAL POSITIONS	23.2	21.0	(2.2)

070 COUNTY AUDITOR HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,664,302	1,299,129	27.0	1,431,506	1,128,241
2001	1,702,239	1,456,036	27.0	1,472,833	1,274,239
2002	1,653,786	1,478,455	27.0	1,416,089	1,286,673
2003	1,654,557	1,519,692	23.2	1,399,525	1,300,056
2004	1,651,033		21.0	1,392,735	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 070 County Auditor

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$137,520	1.0	\$143,061
023	3.0	\$239,759	3.0	\$252,901
021	7.3	\$497,536	7.0	\$500,363
019	6.5	\$332,325	6.5	\$363,812
018	1.0	\$47,171	1.0	\$51,510
017	4.1	\$178,061	2.5	\$122,955
013	0.3	\$10,438		\$1,207
GRAND TOTAL	23.2	\$1,442,810	21.0	\$1,435,809
TURNOVER ADJUSTMENT		(43,285)		(43,074)
OPERATING FUNDS	23.2	\$1,399,525	21.0	\$1,392,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 070 County Auditor

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0701406					
0128 County Auditor	024	1.0	137,520	1.0	143,061
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
0936 Stenographer V	013	0.3	10,438		1,207
		<u>2.3</u>	<u>\$195,129</u>	<u>2.0</u>	<u>\$195,778</u>
02 AUDITING					
01 PERFORMING FINANCIAL AND SPECIAL AUDITS AND INTERNAL CONTROL REVIEWS - 0701226					
0127 Auditing Supervisor	023	2.0	154,830	2.0	164,550
0137 Field Auditor V	021	6.0	409,206	6.0	423,221
0133 Field Auditor IV	019	6.5	332,325	6.5	363,812
0132 Field Auditor III	017	4.1	178,061	2.5	122,955
		<u>18.6</u>	<u>\$1,074,422</u>	<u>17.0</u>	<u>\$1,074,538</u>
02 PERFORMING AUDITS OF INFORMATION SYSTEMS AND APPLICATIONS - 0701227					
0138 Edp Audit Supervisor	023	1.0	84,929	1.0	88,351
0140 Edp Auditor V	021	1.3	88,330	1.0	77,142
		<u>2.3</u>	<u>\$173,259</u>	<u>2.0</u>	<u>\$165,493</u>
GRAND TOTAL		<u>23.2</u>	<u>\$1,442,810</u>	<u>21.0</u>	<u>\$1,435,809</u>
TURNOVER ADJUSTMENT			(43,285)		(43,074)
OPERATING FUNDS		<u>23.2</u>	<u>\$1,399,525</u>	<u>21.0</u>	<u>\$1,392,735</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 070 County Auditor

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,300,055.70	1,415,220	1,392,735	(22,485)
119 / 501190 Scheduled Salary Adjustment			14,879	14,879
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
170 / 501510 Mandatory Medicare Costs	14,408.05	15,205	16,561	1,356
172 / 501540 Workers' Compensation	1,250.00	1,250		(1,250)
175 / 501590 Life Insurance Program	5,192.37	5,194	5,184	(10)
176 / 501610 Health Insurance	137,812.83	159,634	167,294	7,660
177 / 501640 Dental Insurance Plan	5,307.06	5,310	7,264	1,954
179 / 501690 Vision Care Insurance	2,075.40	3,390	4,050	660
185 / 501810 Professional and Technical Membership Fees	2,230.00	2,532	2,700	168
186 / 501860 Training Programs for Staff Personnel	22,979.15	23,050	17,690	(5,360)
190 / 501970 Transportation and Other Travel Expenses for Employees	5,645.74	5,750	3,000	(2,750)
TOTAL PERSONAL SERVICES	\$1,497,756.30	\$1,637,335	\$1,631,357	(5,978)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,464.00	8,464	8,464	
225 / 520260 Postage	115.42	200	97	(103)
240 / 520490 Printing and Publishing	116.00	250	200	(50)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	343.00	375	375	
TOTAL CONTRACTUAL SERVICES	\$9,038.42	\$9,289	\$9,136	(153)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,286.66	3,750	2,850	(900)
353 / 530640 Books, Periodicals, Publications and Data Services	2,082.79	2,500	2,700	200
388 / 531650 Computer Operation Supplies	1,231.42	1,400	1,250	(150)
TOTAL SUPPLIES AND MATERIALS	\$6,600.87	\$7,650	\$6,800	(850)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,296.00	4,848	1,200	(3,648)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,140	1,140
TOTAL OPERATION AND MAINTENANCE	\$4,296.00	\$4,848	\$2,340	(2,508)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			900	900
630 / 550010 Rental of Office Equipment	2,000.00	2,000		(2,000)
630 / 550012 County Wide Meter Rental Costs			500	500
TOTAL RENTAL AND LEASING	\$2,000.00	\$2,000	\$1,400	(600)
TOTAL OPERATING FUND	\$1,519,691.59	\$1,661,122	\$1,651,033	(10,089)
Capital Equipment Request - 71700070				
579 / 560450.8300 Computer Equipment		11,994		(11,994)
TOTAL CAPITAL EQUIPMENT REQUEST		\$11,994		(11,994)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

OFFICE OF THE INSPECTOR GENERAL

MEASURABLE GOALS

OFFICE OF THE INSPECTOR GENERAL

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

080A-97 Investigate 100% of all citizen complaints received.

SUPPORTS MAJOR GOAL(S) 1.

OFFICE OF THE INSPECTOR GENERAL

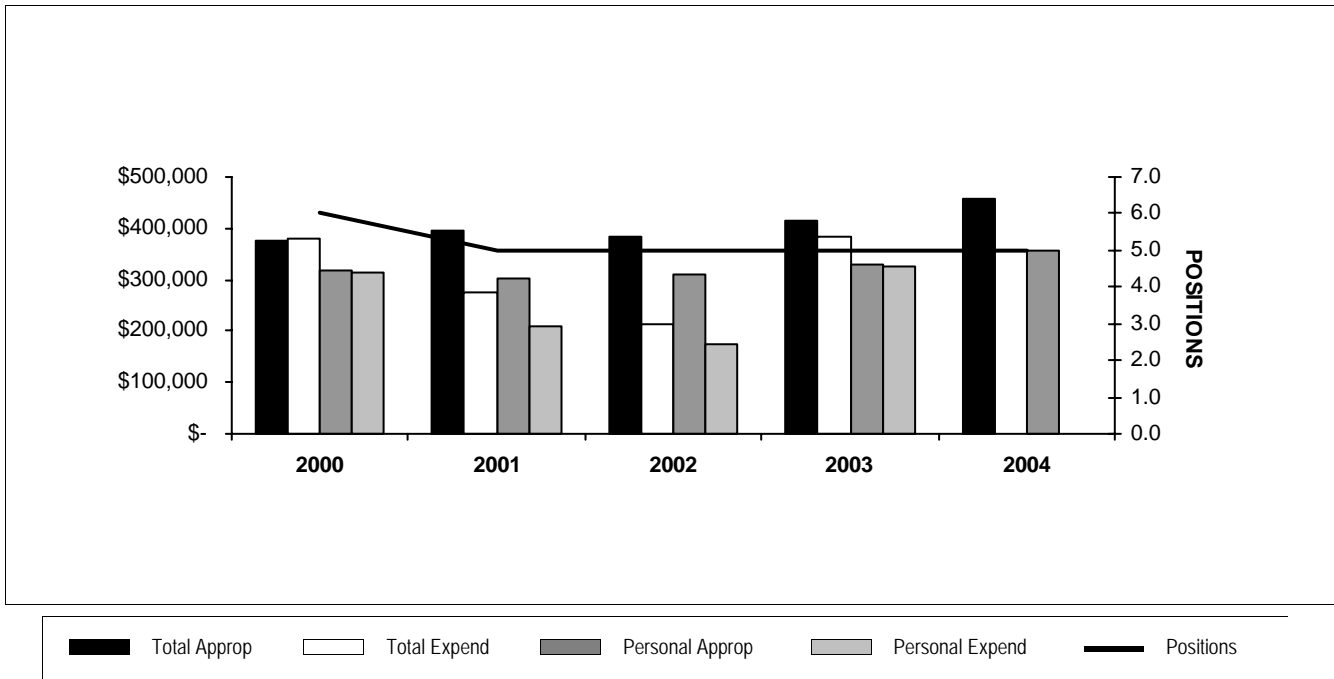
Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
080 Office of the Inspector General	383,238	417,477	458,543	41,066
CORPORATE FUND TOTAL	383,238	417,477	458,543	41,066
GENERAL FUND TOTAL	383,238	417,477	458,543	41,066
TOTAL APPROPRIATIONS	\$383,238	\$417,477	\$458,543	41,066

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
080 Office of the Inspector General	5.0	5.0	
CORPORATE FUND TOTAL	5.0	5.0	
GENERAL FUNDS TOTAL	5.0	5.0	
TOTAL POSITIONS	5.0	5.0	

**080 OFFICE OF THE INSPECTOR GENERAL
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	377,067	381,187	6.0	317,105	313,773
2001	395,272	276,949	5.0	301,610	207,733
2002	385,224	212,430	5.0	309,021	173,062
2003	415,688	383,238	5.0	328,627	325,742
2004	458,543		5.0	358,240	

DEPARTMENT MEASURABLE GOALS

Department: 080 Office of the Inspector General

Measurable Goal Number:		080A- 97 Investigate 100% of all citizen complaints received.						
Major Goal Number:	1	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Investigators					3		
	Staff	2	3.75	2	1	5	5	5
Outputs								
Demand	Number of citizen complaints	171	146	81	221	81	200	200
	Not all investigations initiated by the Office of the Inspector General are initiated from citizen complaints; investigations are also self-generated or may be referrals from internal sources.							
Work Load	Background Investigations					1,455	1,000	1,000
	Number of Background Investigations requested by other County Agencies.							
Efficiencies	Citizen complaints investigated per Investigator	85.5	39	40.5	221	280.2	9	9
Formula	Number of citizen complaints investigated divided by number of Investigators							
Effectiveness	% of citizen complaints investigated	100%	100%	100%	100	100%	100%	100%
Formula	Number of citizen complaints investigated divided by Number of citizen complaints							

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 080 Office of the Inspector General

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$98,018	1.0	\$99,969
022	1.0	\$78,936	1.0	\$83,323
021	1.0	\$62,467	1.0	\$68,160
020	1.0	\$51,797	1.0	\$62,053
016	1.0	\$37,409	1.0	\$44,735
GRAND TOTAL	5.0	\$328,627	5.0	\$358,240
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	\$328,627	5.0	\$358,240

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 080 Office of the Inspector General

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0801224					
0062 Inspector General	024	1.0	98,018	1.0	99,969
0642 Investigator V	022	1.0	78,936	1.0	83,323
0149 Investigator IV (Accountant)	021	1.0	62,467	1.0	68,160
0150 Investigator III (Accountant)	020	1.0	51,797	1.0	62,053
0048 Administrative Assistant III	016	1.0	37,409	1.0	44,735
		<u>5.0</u>	<u>\$328,627</u>	<u>5.0</u>	<u>\$358,240</u>
GRAND TOTAL		5.0	\$328,627	5.0	\$358,240
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>5.0</u>	<u>\$328,627</u>	<u>5.0</u>	<u>\$358,240</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 080 Office of the Inspector General

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	325,742.39	325,745	358,240	32,495
119 / 501190 Scheduled Salary Adjustment			6,725	6,725
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	4,680.40	4,681	5,295	614
175 / 501590 Life Insurance Program	1,255.95	1,257	1,331	74
176 / 501610 Health Insurance	31,429.87	31,430	31,951	521
177 / 501640 Dental Insurance Plan	1,201.89	1,204	1,305	101
179 / 501690 Vision Care Insurance	623.80	624	750	126
185 / 501810 Professional and Technical Membership Fees		1,500	1,000	(500)
186 / 501860 Training Programs for Staff Personnel		4,000	2,000	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	5,479.50	6,000	5,000	(1,000)
TOTAL PERSONAL SERVICES	\$371,213.80	\$377,241	\$414,397	37,156
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,108.00	2,108	2,108	
225 / 520260 Postage	9.07	1,000	500	(500)
240 / 520490 Printing and Publishing	101.08	1,000	1,250	250
290 / 521262 Impersonal Services Not Otherwise Classified	75.00	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	\$2,293.15	\$5,108	\$4,858	(250)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,583.70	3,600	5,000	1,400
353 / 530640 Books, Periodicals, Publications and Data Services	25.00	1,550	5,000	3,450
388 / 531650 Computer Operation Supplies		2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	\$3,608.70	\$7,650	\$12,500	4,850
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		500	500	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,478.00	3,478	3,478	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,110	1,110
444 / 540250 Maintenance and Repair of Automotive Equipment	966.44	7,500	6,000	(1,500)
445 / 540290 Operation of Automotive Equipment	128.00	5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	\$2,572.44	\$16,478	\$16,088	(390)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,500.00	3,500	2,500	(1,000)
630 / 550018 County Wide Canon Photocopier Lease			200	200
660 / 550130 Rental of Facilities	2,050.00	7,500	8,000	500
TOTAL RENTAL AND LEASING	\$3,550.00	\$11,000	\$10,700	(300)
TOTAL OPERATING FUND	\$383,238.09	\$417,477	\$458,543	41,066



PUBLIC ADMINISTRATOR

MEASURABLE GOALS

PUBLIC ADMINISTRATOR

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

390B-97 By 2001, and thereafter, reduce the average time to close an estate by 50%.

SUPPORTS MAJOR GOAL(S) 3 AND 19.

PUBLIC ADMINISTRATOR

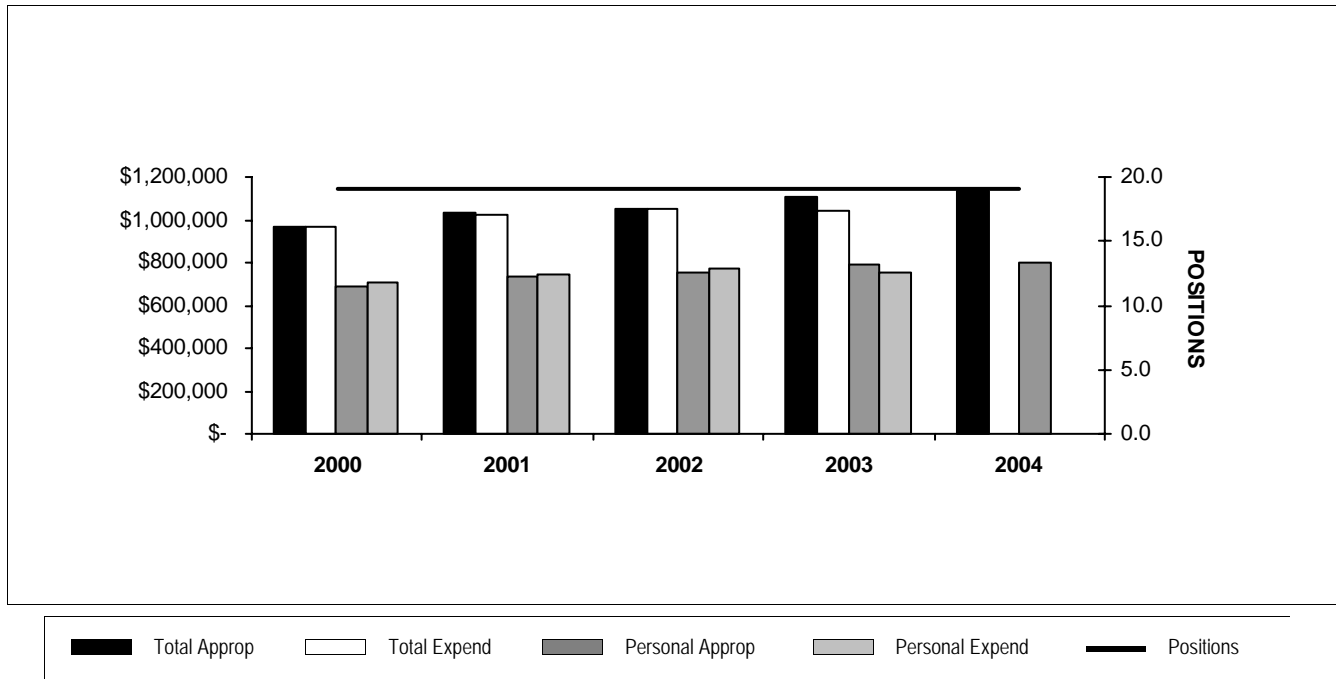
Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
390 Public Administrator	1,043,689	1,106,656	1,131,944	25,288
PUBLIC SAFETY FUND TOTAL	<u>1,043,689</u>	<u>1,106,656</u>	<u>1,131,944</u>	<u>25,288</u>
GENERAL FUND TOTAL	<u>1,043,689</u>	<u>1,106,656</u>	<u>1,131,944</u>	<u>25,288</u>
TOTAL APPROPRIATIONS	<u>\$1,043,689</u>	<u>\$1,106,656</u>	<u>\$1,131,944</u>	<u>25,288</u>

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
390 Public Administrator	19.0	19.0	
PUBLIC SAFETY FUND TOTAL	<u>19.0</u>	<u>19.0</u>	
GENERAL FUNDS TOTAL	<u>19.0</u>	<u>19.0</u>	
TOTAL POSITIONS	<u>19.0</u>	<u>19.0</u>	

390 PUBLIC ADMINISTRATOR HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	969,368	964,794	19.0	689,510	703,072
2001	1,032,389	1,022,894	19.0	735,577	748,466
2002	1,055,427	1,049,042	19.0	751,995	768,374
2003	1,102,974	1,043,689	19.0	793,986	749,545
2004	1,131,944		19.0	802,284	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Estates Closed	206	150	170	140	110
Estates Opened	103	117	110	100	100
Investigations	934	1,000	900	900	900
Monies Deposited to County for Unknown Heirs	1,500,000	2,500,000	4,500,000	2,225,025	1,200,000
Revenue	1,263,139	1,060,148	1,056,490	572,144	800,000

DEPARTMENT MEASURABLE GOALS

Department: 390 Public Administrator

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

Major Goal Number:	3 - 19	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of employees	19	19	19	19	19	19	19
	All employees involved in closing an estate	2	2	2	2	2	2	2
	Cost of software	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Proprietary software designed specifically for estate management.							
Outputs								
Demand	Number of estates opened	1,943	1,713	1,361	1,235	95	95	95
	Estates pending at the end of the fiscal year							
Work Load	Number of estates closed	116	206	190	137	82	82	82
	Revenues generated by estate.	\$984,245	\$1,263,139	\$1,060,146	\$1,056,491	\$528,483	\$510,291	\$510,291
Efficiencies	Average number of estates closed per employee	57.5	103	24	10	10	10	10
	Cost of software per estate closed.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula	Number of estates closed divided by number of employees							
	Cost of software divided by estates closed.							
Effectiveness	Average number of days to close an estate	720	550	550	550	740	550	550
	% change in average number of days to close an estate from '96 base year	(20%)	(20%)	(40%)	(40%)	(22%)	(40%)	(40%)
Formula	'96 number of days to close an estate minus current year's number of days to close an estate divided by '96 number of days to close an estate							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 390 Public Administrator

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
021	1.0	\$76,000	1.0	\$79,061
020	2.0	\$131,615	2.0	\$129,356
018	2.0	\$109,515	2.0	\$98,618
016	1.0	\$45,078	1.0	\$50,081
014	3.0	\$117,124	3.0	\$119,774
011	10.0	\$314,654	10.0	\$325,394
GRAND TOTAL	19.0	\$793,986	19.0	\$802,284
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.0	\$793,986	19.0	\$802,284

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 390 Public Administrator

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE & CLERICAL					
01 ADMINISTRATIVE AND CLERICAL - 3900642					
0644 Assistant To Public Administrator	021	1.0	76,000	1.0	79,061
0252 Business Manager II	020	1.0	62,467	1.0	61,196
0048 Administrative Assistant III	016	1.0	45,078	1.0	50,081
1512 Caseworker II	014	1.0	37,409	1.0	40,762
		<u>4.0</u>	<u>\$220,954</u>	<u>4.0</u>	<u>\$231,100</u>
02 INVESTIGATIONS					
01 INVESTIGATIONS - 3900643					
0641 Investigator IV	020	1.0	69,148	1.0	68,160
0640 Investigator III	018	2.0	109,515	2.0	98,618
0638 Investigator I	014	2.0	79,715	2.0	79,012
		<u>5.0</u>	<u>\$258,378</u>	<u>5.0</u>	<u>\$245,790</u>
03 CLERICAL					
01 CLERICAL - 3900644					
0935 Stenographer IV	011	5.0	159,415	5.0	160,681
0907 Clerk V	011	5.0	155,239	5.0	164,713
		<u>10.0</u>	<u>\$314,654</u>	<u>10.0</u>	<u>\$325,394</u>
GRAND TOTAL		<u>19.0</u>	<u>\$793,986</u>	<u>19.0</u>	<u>\$802,284</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>19.0</u>	<u>\$793,986</u>	<u>19.0</u>	<u>\$802,284</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 390 Public Administrator

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	749,544.74	796,888	802,284	5,396
119 / 501190 Scheduled Salary Adjustment			9,557	9,557
124 / 501250 Employee Health Insurance Allotment	800.00	1,600		(1,600)
170 / 501510 Mandatory Medicare Costs	7,202.65	7,203	8,368	1,165
175 / 501590 Life Insurance Program	2,976.57	2,977	2,992	15
176 / 501610 Health Insurance	111,379.23	118,692	139,400	20,708
177 / 501640 Dental Insurance Plan	4,613.14	4,614	4,959	345
178 / 501660 Unemployment Compensation	2,934.00	3,000		(3,000)
179 / 501690 Vision Care Insurance	2,406.32	2,964	2,850	(114)
190 / 501970 Transportation and Other Travel Expenses for Employees	13,467.19	13,468	14,000	532
TOTAL PERSONAL SERVICES	\$895,323.84	\$951,406	\$984,410	33,004
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	16,294.00	16,294	16,294	
225 / 520260 Postage	5,699.47	5,700	4,200	(1,500)
240 / 520490 Printing and Publishing	1,083.75	1,100	1,100	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,126.00	12,126	7,000	(5,126)
263 / 520930 Legal Fees Not Otherwise Classified	55,999.83	56,000	56,000	
TOTAL CONTRACTUAL SERVICES	\$91,203.05	\$91,220	\$84,594	(6,626)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,941.81	5,200	4,000	(1,200)
353 / 530640 Books, Periodicals, Publications and Data Services	1,234.11	1,350	1,400	50
355 / 530700 Photographic and Reproduction Supplies	368.90	400	400	
388 / 531650 Computer Operation Supplies	1,930.36	2,000	2,000	
TOTAL SUPPLIES AND MATERIALS	\$8,475.18	\$8,950	\$7,800	(1,150)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,219.10	1,300	500	(800)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	17,239.70	18,940	18,940	
TOTAL OPERATION AND MAINTENANCE	\$18,458.80	\$20,240	\$19,440	(800)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,340.00	2,340		(2,340)
630 / 550018 County Wide Canon Photocopier Lease			2,200	2,200
660 / 550130 Rental of Facilities	26,457.50	31,000	32,000	1,000
TOTAL RENTAL AND LEASING	\$28,797.50	\$33,340	\$34,200	860
CONTINGENCY				
890 / 580300 General and Contingent Expenses Not Otherwise Classified	1,430.87	1,500	1,500	
TOTAL CONTINGENCY	\$1,430.87	\$1,500	\$1,500	
TOTAL OPERATING FUND	\$1,043,689.24	\$1,106,656	\$1,131,944	25,288
Capital Equipment Request - 71700390				
530 / 560510.8300 Office Furnishings and Equipment	995.00			
579 / 560450.8300 Computer Equipment	10,864.99	3,800		(3,800)
TOTAL CAPITAL EQUIPMENT REQUEST	\$11,859.99	\$3,800		(3,800)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

