



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.2

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ASSESSOR

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ASSESSOR

MEASURABLE GOALS

COUNTY ASSESSOR

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

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.
SUPPORTS MAJOR GOAL(S) 19.

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).
SUPPORTS MAJOR GOAL(S) 5.

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.
SUPPORTS MAJOR GOAL(S) 3.

ASSESSOR

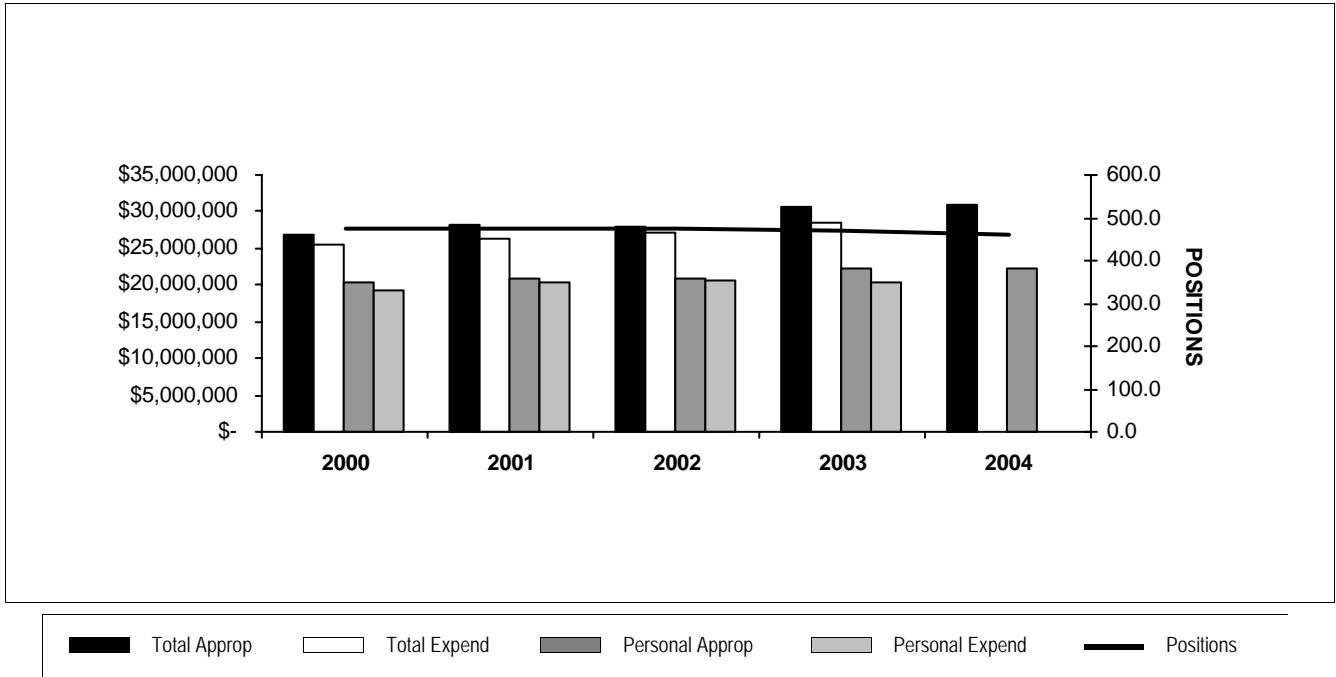
Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
040 County Assessor	28,397,559	30,644,639	30,920,526	275,887
CORPORATE FUND TOTAL	28,397,559	30,644,639	30,920,526	275,887
GENERAL FUND TOTAL	28,397,559	30,644,639	30,920,526	275,887
TOTAL APPROPRIATIONS	\$28,397,559	\$30,644,639	\$30,920,526	275,887

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
040 County Assessor	469.6	461.6	(8.0)
CORPORATE FUND TOTAL	469.6	461.6	(8.0)
GENERAL FUNDS TOTAL	469.6	461.6	(8.0)
TOTAL POSITIONS	469.6	461.6	(8.0)

040 COUNTY ASSESSOR HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	26,885,501	25,584,284	476.6	20,248,637	19,387,015
2001	28,130,005	26,440,039	473.8	20,988,326	20,267,040
2002	27,937,965	27,210,183	473.2	20,901,008	20,611,812
2003	30,575,468	28,397,559	469.6	22,324,641	20,440,728
2004	30,920,526		461.6	22,321,337	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 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.						
Major Goal Number:		19	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
Formula	Cost per year to automate divided by number of steps automated each year (cumulative)								
Effectiveness	Percent of total steps automated		0%	0%	0%	0%	0%	0%	0%
Formula	Number of steps automated each year (cumulative) divided by total number of work units to be automated								

Measurable Goal Number:		040E- 97	By 2001, and thereafter, 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).						
Major Goal Number:		5	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
Formula	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%
Formula	Number of parcels converted annually (cumulative) divided by total number of parcels to be converted								

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.						
Major Goal Number:		3	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.								

DEPARTMENT MEASURABLE GOALS

Department: 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.						
Major Goal Number:		3	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Efficiencies	Cost per parcel						\$18.05	\$18.98	\$18.98
Formula	Budget divided by workload								
Effectiveness	Cook County median compared to national median.						\$8.28	\$8.28	\$8.28
Formula	National median (\$28.62) minus Cook County efficiency (cost/parcels)								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 040 County Assessor

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$125,000	1.0	\$125,000
024	21.0	\$2,242,115	21.0	\$2,263,012
023	15.0	\$1,235,611	15.0	\$1,212,810
022	22.0	\$1,668,858	22.0	\$1,660,655
021	29.0	\$2,032,086	29.0	\$1,988,753
020	51.0	\$3,230,785	51.0	\$3,286,171
018	48.0	\$2,554,671	48.0	\$2,519,081
017	10.0	\$472,420	10.0	\$474,872
016	10.0	\$473,899	10.0	\$499,209
015	42.0	\$1,766,594	42.0	\$1,813,804
014	21.0	\$858,489	21.0	\$869,620
013	67.0	\$2,495,178	66.3	\$2,546,446
012	11.0	\$387,601	11.0	\$386,627
011	51.0	\$1,624,367	50.3	\$1,655,670
010	2.0	\$57,733	2.0	\$64,260
009	68.6	\$1,789,687	62.0	\$1,651,479
GRAND TOTAL	469.6	\$23,015,094	461.6	\$23,017,469
TURNOVER ADJUSTMENT		(690,453)		(696,132)
OPERATING FUNDS	469.6	\$22,324,641	461.6	\$22,321,337

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 EXECUTIVE DIVISION					
01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416					
0004 County Assessor	S	1.0	125,000	1.0	125,000
0349 Director Of Technical Review	024	1.0	114,993	1.0	119,628
0339 Chief Of Taxpayer Services	024	1.0	96,030	1.0	89,468
0335 Director Of Appraisals	024	1.0	96,030	1.0	99,901
0330 Chief Deputy Assessor	024	1.0	126,125	1.0	131,209
0744 Assistant Chief Deputy Assessor	024	1.0	114,993	1.0	119,628
0045 Administrative Assistant To Assessor	022	2.0	134,431	2.0	133,144
0342 Assessment Analyst III	021	1.0	56,922	1.0	59,216
0308 Appraiser V (Building)	021	2.0	125,169	2.0	130,608
0307 Appraiser IV (Building)	020	2.0	119,389	2.0	124,106
0051 Administrative Assistant V	020	2.0	111,273	2.0	115,936
0310 Appraiser III (Land)	018	1.0	55,466	1.0	56,541
0144 Accountant IV	017	2.0	106,331	2.0	83,526
0315 Appraiser I (Building)	013	1.0	33,247	1.0	36,255
0907 Clerk V	011	1.0	33,247	1.0	35,277
0906 Clerk IV	009	1.0	22,874	1.0	23,796
		21.0	\$1,471,520	21.0	\$1,483,239
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT					
01 ASSESSMENT VALUATION - 0401418					
1556 Director Of Automation Planning & Development	024	1.0	101,423	1.0	90,508
0399 Director Of Industrial/Commercial Hearings	024	1.0	96,030	1.0	99,901
0367 Chief Of Assessment Operations	024	1.0	122,092	1.0	127,014
0347 Director Of Assessment Standards	024	1.0	110,627	1.0	115,087
0344 Chief Residential Appraiser	024	1.0	101,415	1.0	99,901
0336 First Assistant Deputy Assessor	024	1.0	123,661	1.0	113,803
0335 Director Of Appraisals	024	1.0	96,030	1.0	99,901
0333 Chief Of Real Estate Division	024	1.0	101,415	1.0	105,503
0332 Chief Commercial Appraiser	024	1.0	96,030	1.0	99,901
0323 Director Of Computer Systems (Assessor)	024	1.0	101,415	1.0	105,502
0057 Director Of Communications	024	1.0	114,764	1.0	115,087
0348 Director Of Research	023	1.0	84,091	1.0	87,479
0346 Assessment Analyst V	023	7.0	563,591	7.0	544,128
0343 Chief Industrial-Commercial Appraiser	023	1.0	87,496	1.0	78,346
0331 Chief Of Land Division	023	1.0	87,496	1.0	91,023
0338 Assessment Analyst IV	022	12.0	904,022	12.0	934,424
0045 Administrative Assistant To Assessor	022	2.0	166,630	2.0	151,658
0342 Assessment Analyst III	021	12.0	834,750	12.0	842,538
0308 Appraiser V (Building)	021	8.0	603,964	8.0	550,024
0341 Assessment Analyst II	020	12.0	761,172	12.0	769,299
0307 Appraiser IV (Building)	020	15.0	962,105	15.0	970,212
0051 Administrative Assistant V	020	7.0	467,115	7.0	475,601
0340 Assessment Analyst I	018	5.0	268,144	5.0	236,642
0310 Appraiser III (Land)	018	3.0	149,969	3.0	134,205
0306 Appraiser III (Building)	018	25.0	1,313,218	25.0	1,336,012
0050 Administrative Assistant IV	018	10.0	540,976	10.0	554,875
0144 Accountant IV	017	6.0	277,797	6.0	295,216
0048 Administrative Assistant III	016	10.0	473,899	10.0	499,209
0317 Appraiser II (Land)	015	3.0	121,609	3.0	130,506
0305 Appraiser II (Building)	015	22.0	888,459	22.0	932,431
0302 Appraiser II (Personal Property)	015	1.0	44,146	1.0	45,925

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0143 Accountant III	015	1.0	44,146	1.0	45,925
2264 Draftsman III	014	4.0	171,774	4.0	167,030
0328 Research Technician	014	6.0	234,915	6.0	237,985
0047 Administrative Assistant II	014	6.0	251,337	6.0	262,339
0936 Stenographer V	013	4.0	156,104	4.0	163,187
0924 Assessment Correspondent I	013	1.0	38,254	1.0	39,795
0316 Appraiser I (Land)	013	3.0	112,492	3.0	119,462
0315 Appraiser I (Building)	013	27.0	1,036,908	26.3	1,052,746
0142 Accountant II	013	7.0	266,950	7.0	279,378
2263 Draftsman II	012	4.0	140,684	4.0	138,249
0046 Administrative Assistant I	012	2.0	68,676	2.0	72,453
0935 Stenographer IV	011	1.0	28,806	1.0	29,967
0907 Clerk V	011	16.0	511,422	15.3	503,566
0322 Appraiser Technician II	011	8.0	248,563	8.0	259,482
0141 Accountant I	011	1.0	33,247	1.0	35,277
0948 Calculating Machine Operator II	010	2.0	57,733	2.0	64,260
2416 Security Officer I	009	1.0	27,494	1.0	23,796
0947 Calculating Machine Operator I	009	5.0	134,693	4.3	114,159
0906 Clerk IV	009	25.7	680,401	23.0	621,835
0321 Appraiser Technician I	009	0.3	7,544	1.0	23,796
		299.0	\$15,017,694	294.9	\$15,086,548

03 ASSESSMENT OPERATIONS

01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417

0746 Post Assessment Coordinator	024	1.0	115,189	1.0	119,831
0345 Chief Of Audit Division	024	1.0	101,415	1.0	99,903
0337 Technical Coordinator	024	1.0	101,415	1.0	105,502
0334 Chief Of Assessment Appeals	024	1.0	96,030	1.0	86,206
0346 Assessment Analyst V	023	2.0	172,425	2.0	163,215
0036 Chief Of Administrative Service Division	023	1.0	87,496	1.0	86,204
0338 Assessment Analyst IV	022	1.0	80,894	1.0	84,153
0045 Administrative Assistant To Assessor	022	3.0	221,093	3.0	234,806
0342 Assessment Analyst III	021	2.0	128,886	2.0	138,030
0308 Appraiser V (Building)	021	1.0	71,964	1.0	59,216
2267 Map Division Supervisor II	020	1.0	66,479	1.0	69,158
0341 Assessment Analyst II	020	6.0	352,551	6.0	373,346
0307 Appraiser IV (Building)	020	1.0	54,351	1.0	53,883
0306 Appraiser III (Building)	018	2.0	113,712	2.0	97,822
0050 Administrative Assistant IV	018	1.0	55,466	1.0	44,735
0144 Accountant IV	017	1.0	44,146	1.0	48,065
0925 Assessment Correspondent II	015	1.0	44,146	1.0	45,925
0317 Appraiser II (Land)	015	4.0	178,198	4.0	174,955
0305 Appraiser II (Building)	015	7.0	307,145	7.0	311,376
0143 Accountant III	015	2.0	93,710	2.0	84,998
0328 Research Technician	014	3.0	123,808	3.0	129,676
0047 Administrative Assistant II	014	1.0	41,043	1.0	33,673
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0316 Appraiser I (Land)	013	1.0	39,015	1.0	40,588
0315 Appraiser I (Building)	013	13.0	459,418	13.0	452,409
0142 Accountant II	013	3.0	102,414	3.0	103,322
0949 Calculating Machine Operator III	012	1.0	35,612	1.0	37,047
0046 Administrative Assistant I	012	3.0	108,596	3.0	112,972
0907 Clerk V	011	12.0	387,466	12.0	381,071

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0322 Appraiser Technician II	011	12.0	381,616	12.0	411,030
2416 Security Officer I	009	1.0	25,073	0.4	11,254
0947 Calculating Machine Operator I	009	3.0	82,193	3.0	81,962
0934 Stenographer III	009	1.0	25,073	1.0	27,346
0906 Clerk IV	009	27.3	691,692	26.3	692,715
		<u>122.3</u>	<u>\$5,030,311</u>	<u>120.7</u>	<u>\$5,038,610</u>
05 EXTERNAL REVIEW					
01 LEGAL - 0401419					
0745 Chief Counsel	024	1.0	114,993	1.0	119,628
0346 Assessment Analyst V	023	2.0	153,016	2.0	162,415
0338 Assessment Analyst IV	022	1.0	80,894	1.0	57,486
0045 Administrative Assistant To Assessor	022	1.0	80,894	1.0	64,984
0342 Assessment Analyst III	021	1.0	76,000	1.0	64,984
0308 Appraiser V (Building)	021	2.0	134,431	2.0	144,137
0341 Assessment Analyst II	020	2.0	136,270	2.0	125,816
0307 Appraiser IV (Building)	020	3.0	200,080	3.0	208,814
0314 Appraiser III (Railroad Land)	018	1.0	57,720	1.0	58,249
0380 Divisions Supervisor II	017	1.0	44,146	1.0	48,065
0305 Appraiser II (Building)	015	1.0	45,035	1.0	41,763
0328 Research Technician	014	1.0	35,612	1.0	38,917
0936 Stenographer V	013	1.0	39,015	1.0	40,976
0379 Divisions Supervisor I	013	1.0	30,152	1.0	31,367
0316 Appraiser I (Land)	013	1.0	40,581	1.0	42,216
0315 Appraiser I (Building)	013	3.0	100,047	3.0	102,529
0046 Administrative Assistant I	012	1.0	34,033	1.0	25,906
0934 Stenographer III	009	1.0	28,806		
0906 Clerk IV	009	2.3	63,844	1.0	30,820
		<u>27.3</u>	<u>\$1,495,569</u>	<u>25.0</u>	<u>\$1,409,072</u>
GRAND TOTAL		<u>469.6</u>	<u>\$23,015,094</u>	<u>461.6</u>	<u>\$23,017,469</u>
TURNOVER ADJUSTMENT			(690,453)		(696,132)
OPERATING FUNDS		<u>469.6</u>	<u>\$22,324,641</u>	<u>461.6</u>	<u>\$22,321,337</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

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	20,440,728.49	22,354,909	22,321,337	(33,572)
119 / 501190 Scheduled Salary Adjustment			192,746	192,746
124 / 501250 Employee Health Insurance Allotment	16,558.64	20,000	1,600	(18,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	90,975.42	154,098	138,131	(15,967)
130 / 501320 Salaries and Wages of Extra Employees	(238.46)			
170 / 501510 Mandatory Medicare Costs	223,184.39	225,398	272,126	46,728
172 / 501540 Workers' Compensation	32,453.00	32,453	64,731	32,278
175 / 501590 Life Insurance Program	80,261.23	80,539	84,965	4,426
176 / 501610 Health Insurance	3,180,892.52	3,180,896	3,633,650	452,754
177 / 501640 Dental Insurance Plan	100,089.68	101,001	121,365	20,364
178 / 501660 Unemployment Compensation	12,883.00	12,885	5,290	(7,595)
179 / 501690 Vision Care Insurance	43,014.98	68,796	69,750	954
185 / 501810 Professional and Technical Membership Fees	19,572.57	20,000	25,000	5,000
186 / 501860 Training Programs for Staff Personnel	53,093.58	53,095	75,000	21,905
190 / 501970 Transportation and Other Travel Expenses for Employees	128,580.45	230,000	230,000	
TOTAL PERSONAL SERVICES	\$24,422,049.49	\$26,534,070	\$27,235,691	701,621
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	94,044.00	94,044	94,044	
225 / 520260 Postage	1,103,393.42	1,104,724	946,233	(158,491)
240 / 520490 Printing and Publishing	1,726,970.75	1,795,173	1,373,807	(421,366)
242 / 520550 Surveys, Operations and Reports	18,032.50	25,128	25,128	
246 / 520650 Imaging of Records	3,548.01	8,500	8,500	
260 / 520830 Professional and Managerial Services	525,559.46	525,560	525,000	(560)
289 / 521220 Technical Services Not Otherwise Classified		5,000	5,000	
TOTAL CONTRACTUAL SERVICES	\$3,471,548.14	\$3,558,129	\$2,977,712	(580,417)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	138,980.30	140,000	140,000	
353 / 530640 Books, Periodicals, Publications and Data Services	74,242.74	87,491	99,491	12,000
353 / 530675 County Wide Lexis-Nexis Contract			11,413	11,413
388 / 531650 Computer Operation Supplies	48,084.72	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	\$261,307.76	\$277,491	\$300,904	23,413
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	58,753.49	71,085	71,085	
440 / 540140 County Wide Maintenance and Repair of Office Equipment			21,700	21,700
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	93,184.05	98,752	98,752	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			40,370	40,370
444 / 540250 Maintenance and Repair of Automotive Equipment	2,508.01	4,000	4,000	
445 / 540290 Operation of Automotive Equipment	3,090.84	5,000	5,000	
461 / 540370 Maintenance of Facilities		2,000	2,000	
TOTAL OPERATION AND MAINTENANCE	\$157,536.39	\$180,837	\$242,907	62,070
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	69,112.00	69,112	69,112	
630 / 550018 County Wide Canon Photocopier Lease			69,200	69,200
660 / 550130 Rental of Facilities	16,005.00	25,000	25,000	
TOTAL RENTAL AND LEASING	\$85,117.00	\$94,112	\$163,312	69,200
TOTAL OPERATING FUND	\$28,397,558.78	\$30,644,639	\$30,920,526	275,887

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700040				
510 / 560410.8300 Fixed Plant Equipment	58.30			
530 / 560510.8300 Office Furnishings and Equipment	55,707.62			
579 / 560450.8300 Computer Equipment	143,871.18	193,691		(193,691)
TOTAL CAPITAL EQUIPMENT REQUEST	\$199,637.10	\$193,691		(193,691)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	2,329,180.75			
<i>* 71520190 - Geographic Information System</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$2,329,180.75			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$2,528,817.85	\$193,691		(193,691)



BOARD OF REVIEW

SECTION CONTENTS

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- Department Measurable Goals
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- Personal Services, Summary of Positions
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050 - Board of Review..... O-1

BOARD OF REVIEW

MEASURABLE GOALS

BOARD OF REVIEW

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

- 050D-00** By 11/30/01, increase the number of taxpayers assisted at satellite offices from 1999 base year (estimated at 34,375) by 19%, and maintain the increase in following years.
SUPPORTS MAJOR GOAL(S) 5.
- 050E-00** Through FY 2001 and on, maintain the number of pre-filed complaints at over 50% of all complaints filed.
SUPPORTS MAJOR GOAL(S) 3.
- 050F-00** By 11/30/02, reduce the average response time to taxpayers' written correspondence to 4 days, and continue in subsequent years .
SUPPORTS MAJOR GOAL(S) 3.

BOARD OF REVIEW

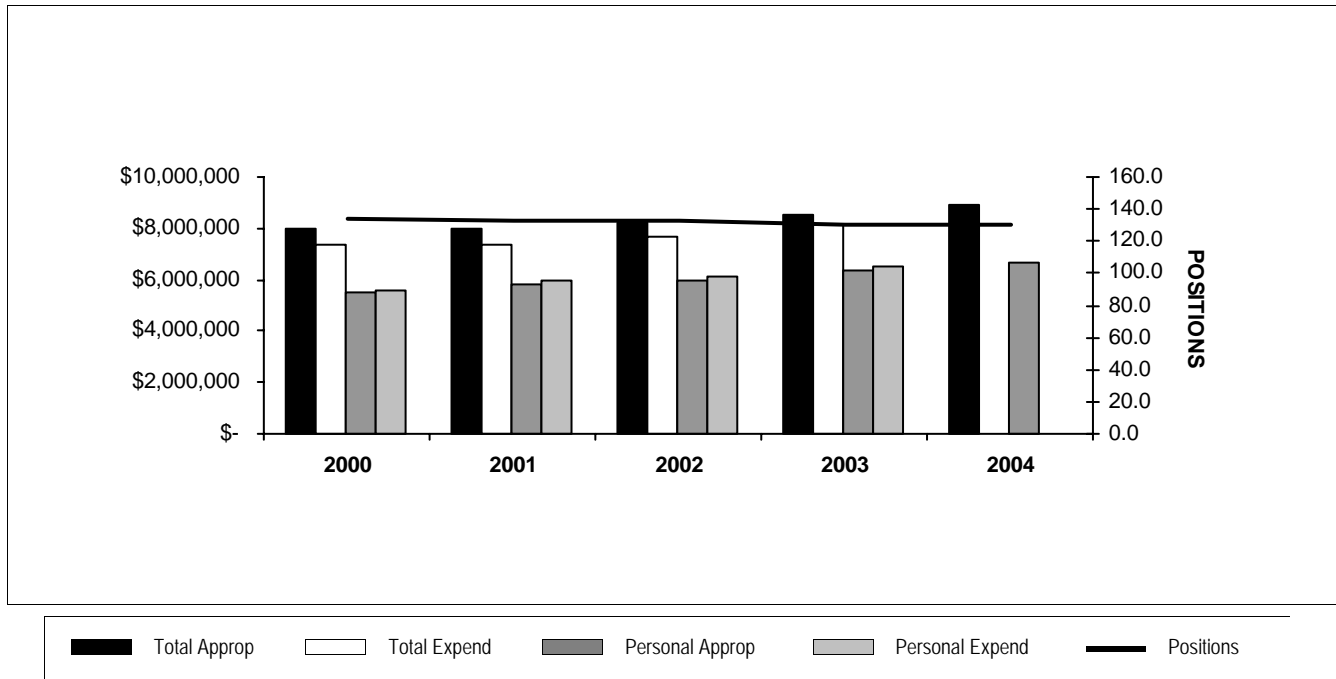
Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
050 Board of Review	8,108,729	8,564,729	8,899,177	334,448
CORPORATE FUND TOTAL	8,108,729	8,564,729	8,899,177	334,448
GENERAL FUND TOTAL	8,108,729	8,564,729	8,899,177	334,448
TOTAL APPROPRIATIONS	\$8,108,729	\$8,564,729	\$8,899,177	334,448

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
050 Board of Review	130.0	130.0	
CORPORATE FUND TOTAL	130.0	130.0	
GENERAL FUNDS TOTAL	130.0	130.0	
TOTAL POSITIONS	130.0	130.0	

050 BOARD OF REVIEW HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	7,985,200	7,362,453	133.4	5,518,050	5,611,595
2001	8,020,852	7,346,646	132.2	5,849,955	5,939,811
2002	8,233,662	7,680,163	132.1	5,958,944	6,089,807
2003	8,544,899	8,108,729	130.0	6,380,072	6,485,427
2004	8,899,177		130.0	6,696,323	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 050 Board of Review

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

**Measures under development*

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

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

DEPARTMENT MEASURABLE GOALS

Department: 050 Board of Review

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

Major Goal Number: 3 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Outputs

		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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
Formula	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							
Formula	Total number of days for all written replies divided by number of written replies							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 050 Board of Review

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	3.0	\$300,000	3.0	\$300,000
024	3.0	\$308,650	3.0	\$321,091
023	10.0	\$789,404	10.0	\$820,182
022	10.0	\$750,038	10.0	\$792,974
021	1.0	\$73,755	1.0	\$76,728
020	6.0	\$351,838	6.0	\$382,977
019	11.0	\$618,170	11.0	\$638,970
018	25.0	\$1,222,999	25.0	\$1,307,062
017	2.0	\$102,445	2.0	\$92,203
016	7.0	\$300,728	7.0	\$319,294
015	3.0	\$134,216	3.0	\$140,550
014	18.0	\$702,946	18.0	\$729,788
013	5.0	\$176,220	5.0	\$188,248
012	2.0	\$70,342	2.0	\$73,179
011	15.0	\$455,118	15.0	\$487,095
009	9.0	\$220,525	9.0	\$233,085
GRAND TOTAL	130.0	\$6,577,394	130.0	\$6,903,426
TURNOVER ADJUSTMENT		(197,322)		(207,103)
OPERATING FUNDS	130.0	\$6,380,072	130.0	\$6,696,323

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 EXECUTIVE DIVISION					
01 HEARINGS - 0501254					
0009 Commissioner Board Of Appeals	S	3.0	300,000	3.0	300,000
0377 First Assistant Commissioner	024	2.0	199,614	2.0	207,660
0376 Chief Deputy Commissioner	024	1.0	109,036	1.0	113,431
0383 Deputy In Charge Of Real Estate Complaints Property Complaints	023	1.0	87,496	1.0	91,023
0324 Administrative Assistant To Commissioners II (Board Of Appeals)	023	4.0	297,897	4.0	324,703
0036 Chief Of Administrative Service Division	023	1.0	84,091	1.0	68,161
0253 Business Manager III	022	1.0	83,315	1.0	86,674
0065 Administrative Assistant To Commissioner Board Of Appeals	022	2.0	158,626	2.0	165,020
0342 Assessment Analyst III	021	1.0	73,755	1.0	76,728
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0145 Accountant V	019	1.0	56,922	1.0	62,053
0389 Deputy Member III	018	1.0	45,078	1.0	49,072
		<u>19.0</u>	<u>\$1,555,479</u>	<u>19.0</u>	<u>\$1,609,509</u>
02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411					
0338 Assessment Analyst IV	022	1.0	68,626	1.0	74,864
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	62,467	1.0	64,984
0051 Administrative Assistant V	020	2.0	103,594	2.0	118,867
0366 Appeals Analyst II	019	2.0	116,571	2.0	111,125
0145 Accountant V	019	2.0	106,146	2.0	115,757
0389 Deputy Member III	018	3.0	137,597	3.0	152,027
0365 Appeals Analyst I	018	5.0	234,245	5.0	254,799
0050 Administrative Assistant IV	018	3.0	153,381	3.0	152,501
1103 Computer Operator III	016	2.0	82,186	2.0	89,593
0381 Board Of Appeals Chief Deputy	016	1.0	41,043	1.0	44,735
1235 Storekeeper V	014	1.0	41,043	1.0	43,576
0384 Deputy Member I	014	1.0	41,043	1.0	33,674
		<u>24.0</u>	<u>\$1,187,942</u>	<u>24.0</u>	<u>\$1,256,502</u>
03 ADMINISTRATIVE AND CLERICAL - 0501256					
0387 Secretary Of The Board Of Appeals	023	1.0	84,929	1.0	87,479
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	83,315	1.0	86,674
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
0050 Administrative Assistant IV	018	1.0	51,795	1.0	56,541
0388 Deputy Member II	015	1.0	44,146	1.0	46,850
0384 Deputy Member I	014	1.0	41,890	1.0	43,576
		<u>6.0</u>	<u>\$368,542</u>	<u>6.0</u>	<u>\$386,104</u>
04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257					
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	65,520	1.0	71,392
0366 Appeals Analyst II	019	2.0	106,146	2.0	105,613
0365 Appeals Analyst I	018	1.0	49,515	1.0	53,883
		<u>4.0</u>	<u>\$221,181</u>	<u>4.0</u>	<u>\$230,888</u>
02 ADMINISTRATIVE SERVICE DIVISION					
01 SUPERVISORY AND CLERICAL - 0501258					
0382 Chief Clerk Board Of Appeals	023	1.0	78,936	1.0	82,119
0366 Appeals Analyst II	019	1.0	60,556	1.0	62,995
0389 Deputy Member III	018	1.0	55,466	1.0	58,249
0365 Appeals Analyst I	018	1.0	43,002	1.0	51,510
0384 Deputy Member I	014	1.0	41,890	1.0	43,576
0047 Administrative Assistant II	014	1.0	34,033	1.0	33,674
0936 Stenographer V	013	1.0	31,641	1.0	34,587

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0273 Statistician And Information Technician II	013	1.0	31,641	1.0	34,587
0046 Administrative Assistant I	012	1.0	34,033	1.0	35,406
0907 Clerk V	011	3.0	95,040	3.0	100,419
0954 Data Entry Operator II	009	1.0	23,912	1.0	26,084
0906 Clerk IV	009	2.0	47,947	2.0	47,592
		15.0	\$578,097	15.0	\$610,798
02 PROPERTY EXEMPTION SECTION - 0501259					
0324 Administrative Assistant To Commissioners II (Board Of Appeals)	023	1.0	84,091	1.0	88,351
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0145 Accountant V	019	1.0	60,556	1.0	62,995
0047 Administrative Assistant II	014	1.0	34,033	1.0	35,406
		4.0	\$245,159	4.0	\$255,910
03 COMPUTER SECTION - 0501412					
1137 Manager-Systems Development	023	1.0	71,964	1.0	78,346
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	80,894	1.0	86,674
0365 Appeals Analyst I	018	1.0	43,002	1.0	46,896
0050 Administrative Assistant IV	018	1.0	55,466	1.0	58,249
0384 Deputy Member I	014	1.0	39,184	1.0	40,762
		5.0	\$290,510	5.0	\$310,927
04 FIELD INVESTIGATION SECTION - 0501261					
0050 Administrative Assistant IV	018	1.0	43,004	1.0	44,735
0907 Clerk V	011	1.0	33,247	1.0	35,277
0906 Clerk IV	009	1.0	23,912	1.0	26,084
		3.0	\$100,163	3.0	\$106,096
05 TAXPAYER ASSISTANCE SECTION - 0501262					
0389 Deputy Member III	018	1.0	55,466	1.0	57,702
0365 Appeals Analyst I	018	2.0	98,994	2.0	105,145
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0936 Stenographer V	013	1.0	36,430	1.0	37,898
0907 Clerk V	011	4.0	119,439	4.0	128,715
		9.0	\$352,219	9.0	\$373,036
06 PRE-HEARING - 0501263					
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	71,964	1.0	78,346
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0145 Accountant V	019	1.0	54,351	1.0	59,216
0144 Accountant IV	017	1.0	48,487	1.0	50,440
0388 Deputy Member II	015	1.0	45,035	1.0	46,850
0143 Accountant III	015	1.0	45,035	1.0	46,850
0384 Deputy Member I	014	1.0	41,890	1.0	43,576
0936 Stenographer V	013	1.0	38,254	1.0	40,588
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
0907 Clerk V	011	2.0	60,741	2.0	64,554
0906 Clerk IV	009	1.0	22,874	1.0	24,875
		12.0	\$524,589	12.0	\$558,052
07 COMPUTER ENTRY SECTION - 0501264					
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	75,311	1.0	78,346
0366 Appeals Analyst II	019	1.0	56,922	1.0	59,216
1103 Computer Operator III	016	1.0	47,171	1.0	49,072
1102 Computer Operator II	014	1.0	39,184	1.0	42,697
0384 Deputy Member I	014	3.0	115,300	3.0	119,947
0907 Clerk V	011	2.0	60,199	2.0	63,880

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		9.0	\$394,087	9.0	\$413,158
08 PTAB CLERICAL SECTION - 0501413					
0389 Deputy Member III	018	1.0	47,171	1.0	51,510
1103 Computer Operator III	016	2.0	82,186	2.0	85,813
1102 Computer Operator II	014	2.0	73,021	2.0	79,679
		5.0	\$202,378	5.0	\$217,002
03 BRANCH OFFICES					
01 MARKHAM BRANCH - 0501267					
0365 Appeals Analyst I	018	1.0	54,351	1.0	56,541
0144 Accountant IV	017	1.0	53,958	1.0	41,763
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
		3.0	\$150,199	3.0	\$141,880
02 BRIDGEVIEW BRANCH - 0501268					
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
0384 Deputy Member I	014	1.0	35,612	1.0	38,917
0906 Clerk IV	009	1.0	28,806	1.0	29,967
		3.0	\$112,560	3.0	\$118,965
03 MAYWOOD BRANCH - 0501269					
0384 Deputy Member I	014	1.0	41,043	1.0	43,576
0936 Stenographer V	013	1.0	38,254	1.0	40,588
0907 Clerk V	011	1.0	27,494	1.0	29,967
		3.0	\$106,791	3.0	\$114,131
04 ROLLING MEADOWS - 0501414					
0365 Appeals Analyst I	018	1.0	55,466	1.0	57,702
0907 Clerk V	011	1.0	28,806	1.0	31,367
0906 Clerk IV	009	1.0	26,288	1.0	28,603
		3.0	\$110,560	3.0	\$117,672
05 SKOKIE - 0501271					
0907 Clerk V	011	1.0	30,152	1.0	32,916
0906 Clerk IV	009	2.0	46,786	2.0	49,880
		3.0	\$76,938	3.0	\$82,796
GRAND TOTAL		130.0	\$6,577,394	130.0	\$6,903,426
TURNOVER ADJUSTMENT			(197,322)		(207,103)
OPERATING FUNDS		130.0	\$6,380,072	130.0	\$6,696,323

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

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	6,485,426.73	6,497,985	6,696,323	198,338
119 / 501190 Scheduled Salary Adjustment			101,728	101,728
120 / 501210 Overtime Compensation	55,435.99	134,660	150,000	15,340
124 / 501250 Employee Health Insurance Allotment	4,800.00	6,400	2,400	(4,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	188,008.29	237,802	249,995	12,193
170 / 501510 Mandatory Medicare Costs	88,333.52	88,335	96,454	8,119
172 / 501540 Workers' Compensation	11,000.00	11,000	16,101	5,101
175 / 501590 Life Insurance Program	25,842.91	25,846	25,550	(296)
176 / 501610 Health Insurance	808,530.13	817,156	970,124	152,968
177 / 501640 Dental Insurance Plan	31,093.54	31,094	33,930	2,836
178 / 501660 Unemployment Compensation	15,558.00	25,000	25,000	
179 / 501690 Vision Care Insurance	12,079.00	18,516	19,500	984
183 / 501770 Seminars for Professional Employees		15,000	8,000	(7,000)
185 / 501810 Professional and Technical Membership Fees	13,270.00	13,270	5,000	(8,270)
186 / 501860 Training Programs for Staff Personnel	50.00	5,000	3,000	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	23,349.27	30,000	20,000	(10,000)
TOTAL PERSONAL SERVICES	\$7,762,777.38	\$7,957,064	\$8,423,105	466,041
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	304.50	15,000	5,000	(10,000)
220 / 520150 Communication Services	28,846.00	28,846	28,846	
225 / 520260 Postage	8,394.25	40,000	40,000	
240 / 520490 Printing and Publishing	47,962.01	100,000	70,000	(30,000)
242 / 520550 Surveys, Operations and Reports	505.25	15,000	12,000	(3,000)
245 / 520610 Advertising For Specific Purposes	3,852.78	5,000	5,000	
249 / 520670 Purchased Services Not Otherwise Classified	4,800.00	5,000	5,000	
260 / 520830 Professional and Managerial Services	92,982.90	120,000	124,000	4,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	179.60	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	\$187,827.29	\$333,846	\$294,846	(39,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	73,984.15	100,000	50,000	(50,000)
353 / 530640 Books, Periodicals, Publications and Data Services	4,112.19	10,000	5,000	(5,000)
354 / 530680 Data Services for PTAB	24,092.30	50,000	30,000	(20,000)
355 / 530700 Photographic and Reproduction Supplies	4,264.00	8,000	8,000	
388 / 531650 Computer Operation Supplies	5,829.51	20,000	20,000	
390 / 531680 Supplies and Materials Not Otherwise Classified		5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$112,282.15	\$193,000	\$118,000	(75,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,023.28	15,000	10,000	(5,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,469.00	11,969	2,000	(9,969)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			10,026	10,026
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		5,000	2,000	(3,000)
TOTAL OPERATION AND MAINTENANCE	\$10,492.28	\$31,969	\$24,026	(7,943)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	35,350.00	45,350	5,000	(40,350)
630 / 550018 County Wide Canon Photocopier Lease			31,700	31,700
TOTAL RENTAL AND LEASING	\$35,350.00	\$45,350	\$36,700	(8,650)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		1,000		(1,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
890 / 580300 General and Contingent Expenses Not Otherwise Classified		2,500	2,500	
TOTAL CONTINGENCY		\$3,500	\$2,500	(1,000)
TOTAL OPERATING FUND	\$8,108,729.10	\$8,564,729	\$8,899,177	334,448
Capital Equipment Request - 71700050				
579 / 560450.8300 Computer Equipment	193,312.00	500,000		(500,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$193,312.00	\$500,000		(500,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.



BOARD OF ELECTIONS

SECTION CONTENTS

- Mission Statement/Measurable Goals
- Department Summary
- Department Statistics
- Department Measurable Goals
- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
- Distribution by Appropriation Classification

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525 - Board of Election Commissioners - Election Fund..... P-11

BOARD OF ELECTIONS

MEASURABLE GOALS

BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

BOARD OF ELECTION COMMISSIONERS

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

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

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

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

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

BOARD OF ELECTIONS

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
120 Board of Election Commissioners	399,232	399,849	411,765	11,916
CORPORATE FUND TOTAL	399,232	399,849	411,765	11,916
GENERAL FUND TOTAL	399,232	399,849	411,765	11,916
ELECTION FUND				
525 Board of Election Commissioners - Election Fund			10,527,434	10,527,434
ELECTION FUND TOTAL			10,527,434	10,527,434
ELECTION FUND TOTAL			10,527,434	10,527,434
TOTAL APPROPRIATIONS	\$399,232	\$399,849	\$10,939,199	10,539,350

Summary of Positions

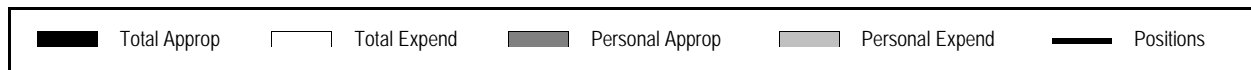
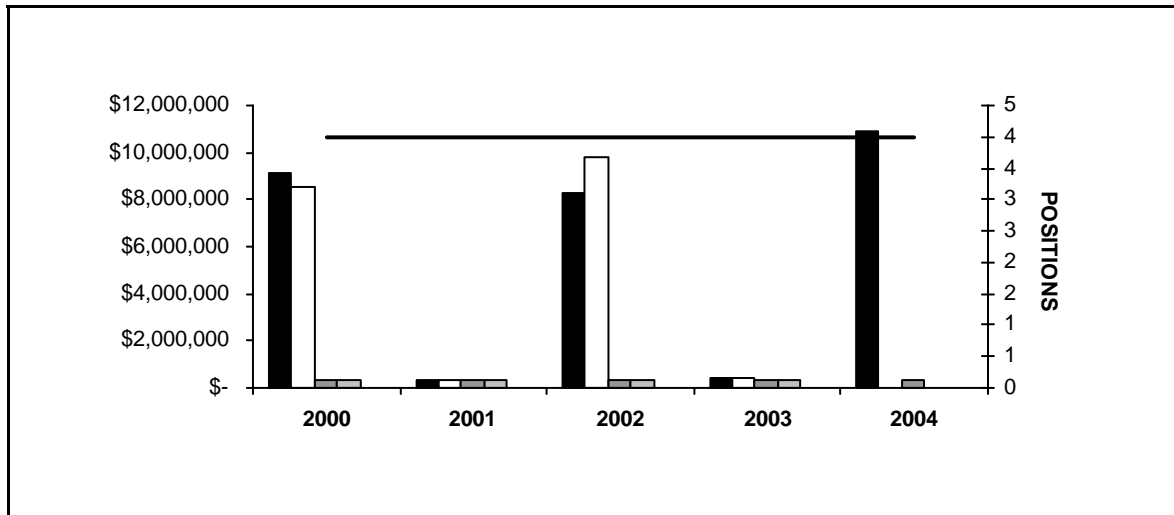
DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
120 Board of Election Commissioners	4.0	4.0	
CORPORATE FUND TOTAL	4.0	4.0	
GENERAL FUNDS TOTAL	4.0	4.0	
TOTAL POSITIONS	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BOARD OF ELECTIONS

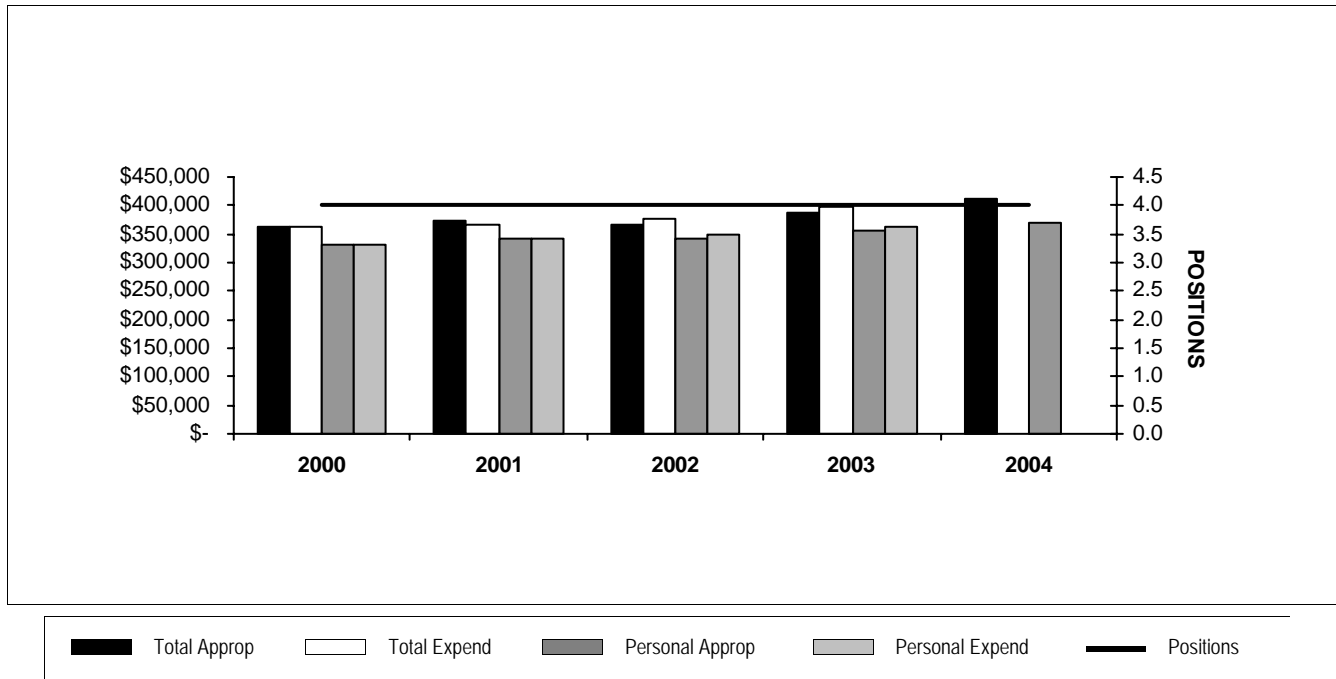
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	361,982	361,982	371,451	9,469
124 / 501250 Employee Health Insurance Allotment	800	800		(800)
170 / 501510 Mandatory Medicare Costs	5,204	5,207	5,389	182
175 / 501590 Life Insurance Program	1,415	1,417	1,355	(62)
176 / 501610 Health Insurance	28,721	28,723	31,926	3,203
177 / 501640 Dental Insurance Plan	1,092	1,096	1,044	(52)
179 / 501690 Vision Care Insurance	18	624	600	(24)
TOTAL PERSONAL SERVICES	\$399,232	\$399,849	\$411,765	\$11,916
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			845,100	845,100
225 / 520260 Postage			890,850	890,850
240 / 520490 Printing and Publishing			3,103,848	3,103,848
260 / 520830 Professional and Managerial Services			725,000	725,000
267 / 521010 Juror or Election Judge Fees			4,397,916	4,397,916
TOTAL CONTRACTUAL SERVICES			\$9,962,714	\$9,962,714
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified			564,720	564,720
TOTAL RENTAL AND LEASING			\$564,720	\$564,720
TOTAL OPERATING FUND	\$399,232	\$399,849	\$10,939,199	\$10,539,350

BOARD OF ELECTIONS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	9,166,043	8,528,179	4.0	330,763	330,763
2001	372,066	366,336	4.0	341,524	341,521
2002	8,309,034	9,843,041	4.0	341,524	347,317
2003	387,062	399,232	4.0	357,060	361,982
2004	10,939,199		4.0	371,451	

120 BOARD OF ELECTION COMMISSIONERS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	361,963	361,508	4.0	330,763	330,763
2001	372,066	366,336	4.0	341,524	341,521
2002	367,634	375,243	4.0	341,524	347,317
2003	387,062	399,232	4.0	357,060	361,982
2004	411,765		4.0	371,451	

DEPARTMENT MEASURABLE GOALS

Department: 120 Board of Election Commissioners

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

Major Goal Number:	1	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	297,569	294,507	302,841	272,986	289,843	334,045	339,060
Formula	Total number of registered voters divided by number of employees							
Effectiveness	% of eligible voters registered	83.4%	82%	83%	75%	80%	91%	93%
Formula	Total number of registered voters divided by total number of citizens eligible to vote							

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

Major Goal Number:	1	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
Formula	Total current year accessible polling places minus total accessible previous year polling places divided by number of Board employees							
Effectiveness	% of polling places accessible to persons with disabilities	78%	82%	85%	84%	84%	86%	90%
Formula	Total number of polling places accessible to persons with disabilities divided by total number of polling places							

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

Major Goal Number:	1	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	140,919	147,307	182,078	115,115	160,000	104,625	84,765

DEPARTMENT MEASURABLE GOALS

Department: 120 Board of Election Commissioners

Measurable Goal Number:		120C- 98 By 2004, reduce the percentage of unqualified persons on the Chicago Voter registration rolls to 5.0% of total registered voters.						
Major Goal Number:	1	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	Registered voters found unqualified to be on Chicago registration rolls							
Efficiencies	Unqualified registered voters per staff	2,659	1,964	1,821	2,172	2,909	1,974	1,599
Formula	Unqualified registered voters divided by staff							
Effectiveness	% of unqualified voters on registration rolls	9.5%	10.6%	12%	8.8%	11%	6.3%	5.0%
Formula	Unqualified registered voters divided by registered voters							
Measurable Goal Number:		120D- 98 By 2004, increase voter turnout to 72.5%.						
Major Goal Number:	1	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Community Staff	12	11	12	12	12	12	12
	Employees assigned to Community Services and Media Relations							
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
Formula	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%
Formula	Registered voters who voted divided by total registered voters							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 120 Board of Election Commissioners

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	4.0	\$357,060	4.0	\$371,451
GRAND TOTAL	4.0	\$357,060	4.0	\$371,451
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4.0	\$357,060	4.0	\$371,451

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 120 Board of Election Commissioners

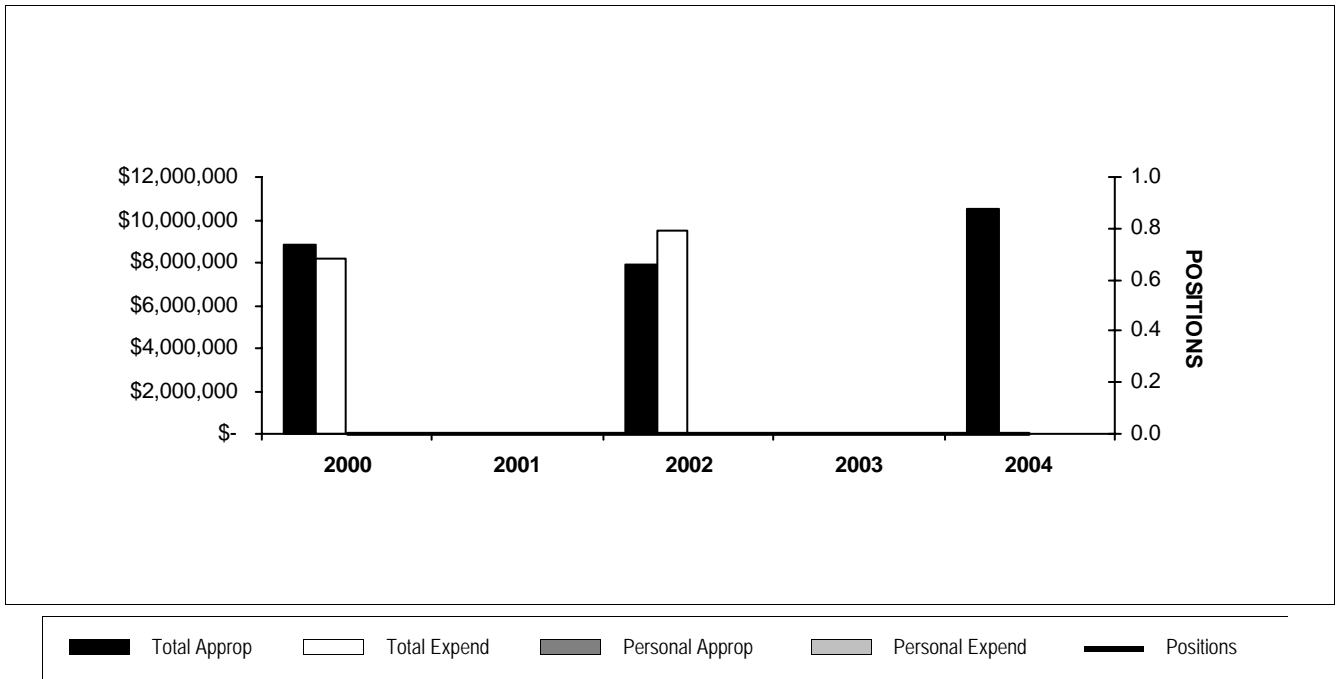
JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 CONDUCT OF ELECTIONS					
01 ADMINISTRATION - 1201183					
0650 Chairman-Board Of Election Commissioners	S	1.0	87,688	1.0	91,223
0651 Executive Director-Election Commissioners	S	1.0	119,804	1.0	124,632
0652 Election Commissioner	S	2.0	149,568	2.0	155,596
		<u>4.0</u>	<u>\$357,060</u>	<u>4.0</u>	<u>\$371,451</u>
GRAND TOTAL		4.0	\$357,060	4.0	\$371,451
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>4.0</u>	<u>\$357,060</u>	<u>4.0</u>	<u>\$371,451</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

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	361,981.95	361,982	371,451	9,469
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
170 / 501510 Mandatory Medicare Costs	5,203.81	5,207	5,389	182
175 / 501590 Life Insurance Program	1,414.92	1,417	1,355	(62)
176 / 501610 Health Insurance	28,720.85	28,723	31,926	3,203
177 / 501640 Dental Insurance Plan	1,092.38	1,096	1,044	(52)
179 / 501690 Vision Care Insurance	17.64	624	600	(24)
TOTAL PERSONAL SERVICES	\$399,231.55	\$399,849	\$411,765	11,916
TOTAL OPERATING FUND	\$399,231.55	\$399,849	\$411,765	11,916

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	8,804,080	8,166,671			
2002	7,941,400	9,467,798			
2004	10,527,434				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 525 Board of Election Commissioners - Election Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			845,100	845,100
225 / 520260 Postage			890,850	890,850
240 / 520490 Printing and Publishing			3,103,848	3,103,848
260 / 520830 Professional and Managerial Services			725,000	725,000
267 / 521010 Juror or Election Judge Fees			4,397,916	4,397,916
TOTAL CONTRACTUAL SERVICES			\$9,962,714	9,962,714
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified			564,720	564,720
TOTAL RENTAL AND LEASING			\$564,720	564,720
TOTAL OPERATING FUND			\$10,527,434	10,527,434

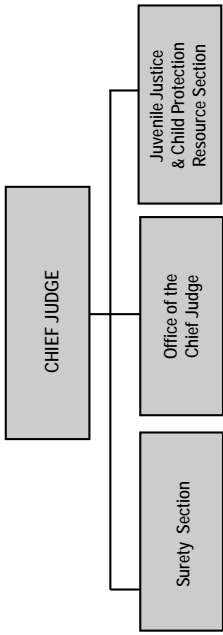
CHIEF JUDGE

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- Department Summary
- Department Statistics
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- Department Budget
- Summary of Positions by Grade
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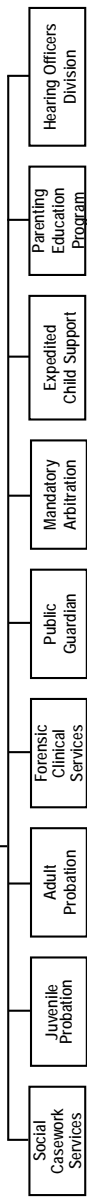
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State of Illinois
Circuit Court of Cook County
Office of the Chief Judge



JUDICIARY

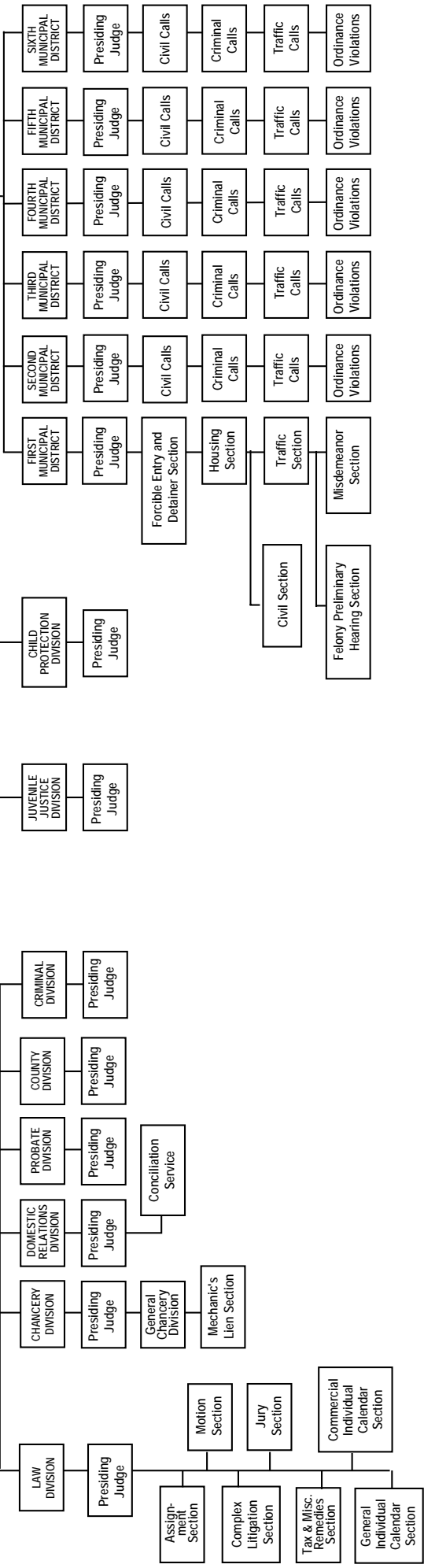
NON-JUDICIAL OFFICES



MUNICIPAL DEPARTMENT

JUVENILE JUSTICE & CHILD PROTECTION DEPARTMENT

COUNTY DEPARTMENTS



CHIEF JUDGE

MEASURABLE GOALS

- 305A-97** The Public Guardian will keep one - third of the adult wards with disabilities living in the community.
SUPPORTS MAJOR GOAL(S) 7.
- 305C-98** Through the year 2001, and on, all of the juvenile clients will be seen at least 2 times a year, in order to fulfill the mandates of recently enacted legislation HB's 1099 and 66. The number of required contacts in 1997 was 45,000.
SUPPORTS MAJOR GOAL(S) 10 AND 12.
- 305E-98** By the year 2001 and on, to increase to 50% the number of cases in the Divorce Division which are settled within 12 months.
SUPPORTS MAJOR GOAL(S) 10 AND 12.
- 305F-99** The Office of the Public Guardian will reduce the annual turnover percentage of attorneys from 21% estimated in 1998 to 10% in the Year 2000 and on. This will be accomplished by creating a competitive salary career path for attorneys working for the Public Guardian.
SUPPORTS MAJOR GOAL(S) 2.
- 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.
SUPPORTS MAJOR GOAL(S) 10 AND 12.
- 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.
SUPPORTS MAJOR GOAL(S) 10 AND 12.

OFFICE OF THE CHIEF JUDGE

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

- 310B-98** The office of the Chief Judge will increase the percentage of appearances made by certified interpreters from 2% in 1997 to 86% by the year 2001, and on.
SUPPORTS MAJOR GOAL(S) 3 AND 12.
- 310D-98** Amendment by the Board of Commissioners: The Jury Administration Division, of the Office of the Chief Judge, will maintain information regarding all juror summonses that are returned by the United States Postal Service for the following reasons:
- 1) Attempted - Not Known
 - 2) Addressee Moved - No Forwarding Order
 - 3) Addressee Moved - Forwarding Order Expired
- This information will be shared with the appropriate election authority, with the Chicago Board of Elections for returned mail addressed to locations within the City of Chicago, and the Cook County Clerk for returned mail addressed to locations in Suburban Cook County.
- The Jury Administration Division will provide a quarterly statistical report to the Board of Commissioners with regard to compliance with this amendment. The report will include the number of returned items transmitted to each election authority.
SUPPORTS MAJOR GOAL(S) 5 AND 20.
- 310E-01** The department will achieve savings of \$16,749 in FY 2001 and \$116,749 in FY 2005 (as compared to FY 2000) by increasing the percentage of prospective jurors for the Daley Center who respond to jury summonses. The average cost per mailed summons is 50 cents.* This goal replaces goal 310A.
SUPPORTS MAJOR GOAL(S) 12 AND 19.
- 310G-03** Through its diligent efforts, the Office of the Chief Judge will increase collections from the State of Illinois for the costs of legal counsel, expert witnesses and other costs for the defense of indigent persons, otherwise paid by Cook County. These collections will result in a dollar-for-dollar savings to the county taxpayers.
SUPPORTS MAJOR GOAL(S) 17.

CHIEF JUDGE

MEASURABLE GOALS

FORENSIC CLINICAL SERVICES

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

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

SUPPORTS MAJOR GOAL(S) 12.

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

SUPPORTS MAJOR GOAL(S) 12.

SOCIAL CASEWORK SERVICES

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

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

SUPPORTS MAJOR GOAL(S) 11.

313G-01 Reduce the percentage of offenders who 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).

SUPPORTS MAJOR GOAL(S) 11.

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

SUPPORTS MAJOR GOAL(S) 11.

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

SUPPORTS MAJOR GOAL(S) 11.

JUVENILE PROBATION

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

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

SUPPORTS MAJOR GOAL(S) 19 AND 3.

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.

SUPPORTS MAJOR GOAL(S) 11.

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.

SUPPORTS MAJOR GOAL(S) 11.

CHIEF JUDGE

MEASURABLE GOALS

- 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.
SUPPORTS MAJOR GOAL(S) 11.
- 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.
SUPPORTS MAJOR GOAL(S) 11 AND 12.
- 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.
SUPPORTS MAJOR GOAL(S) 11 AND 12.

CHIEF JUDGE

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
280 Adult Probation Department	43,368,730	45,634,173	45,807,782	173,609
300 Judiciary	18,416,584	18,430,863	18,663,917	233,054
305 Public Guardian	16,874,859	17,373,713	18,152,159	778,446
310 Office of the Chief Judge	39,916,932	40,804,179	42,577,165	1,772,986
312 Forensic Clinical Services	4,463,582	5,270,697	3,163,492	(2,107,205)
313 Social Casework Services	13,734,201	14,484,642	14,703,143	218,501
326 Juvenile Probation	40,918,439	41,755,912	41,107,428	(648,484)
PUBLIC SAFETY FUND TOTAL	177,693,327	183,754,179	184,175,086	420,907
GENERAL FUND TOTAL	177,693,327	183,754,179	184,175,086	420,907
SPECIAL PURPOSE FUNDS				
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	
532 Adult Probation/Probation Service Fee Fund	2,753,425	4,511,354	3,613,484	(897,870)
538 Juvenile Probation - Supplementary Officers	2,888,030	3,181,146	3,419,272	238,126
541 Social Casework Service/Probation and Court Services Fund	1,531,986	2,286,040	7,550,184	5,264,144
SPECIAL PURPOSE FUNDS TOTAL	7,373,442	10,178,540	14,782,940	4,604,400
SPECIAL PURPOSE FUND TOTAL	7,373,442	10,178,540	14,782,940	4,604,400
TOTAL APPROPRIATIONS	\$185,066,768	\$193,932,719	\$198,958,026	5,025,307

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
280 Adult Probation Department	792.5	781.0	(11.5)
300 Judiciary	450.0	450.0	
305 Public Guardian	279.9	280.5	0.6
310 Office of the Chief Judge	587.3	597.9	10.6
312 Forensic Clinical Services	50.7	44.8	(5.9)
313 Social Casework Services	262.5	255.5	(7.0)
326 Juvenile Probation	528.0	516.5	(11.5)
PUBLIC SAFETY FUND TOTAL	2,950.9	2,926.2	(24.7)
SPECIAL PURPOSE FUNDS			
538 Juvenile Probation - Supplementary Officers	69.0	69.0	
SPECIAL PURPOSE FUNDS TOTAL	69.0	69.0	
GENERAL FUNDS TOTAL	2,950.9	2,926.2	(24.7)
TOTAL POSITIONS	3,019.9	2,995.2	(24.7)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
620 CHIEF JUDGE ACCESS AND VISITATION	7/03-6/04	1.0	48,180	116,843
683 ADULT PROBATION MENTAL HEALTH	7/03-6/04	3.0	160,759	216,545
687 CHIEF JUDGE VIOLENT CRIME VICTIMS	7/03-6/04			19,689
778 CHIEF JUDGE EXPEDITED CHILD SUPPORT	7/03-6/04	21.0	1,120,426	1,716,603
797 CHIEF JUDGE EVENING REPORTING GIRLS	7/03-6/04			250,000
798 CHIEF JUDGE VIOLENCE PREVENTION	7/03-2/04	1.0	27,734	58,500
820 CHIEF JUDGE JUVENILE DETENTION INITIATIVE	* 1/01-12/03			362,152
827 CHIEF JUDGE PARTNER ABUSE INTERVENTION	7/03-6/04			36,700
838 CHIEF JUDGE MST PROGRAM FOR JUVENILES	* 11/02-10/03			400,000

CHIEF JUDGE

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
839 CHIEF JUDGE COMMUNITY CIRCLE PROJECT	4/03-3/07			1,000,000
CHIEF JUDGE TOTAL		26.0	\$1,357,099	\$4,177,032

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

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	115,058,111	118,162,456	124,602,978	6,440,522
119 / 501190 Scheduled Salary Adjustment			1,197,625	1,197,625
120 / 501210 Overtime Compensation	80,231	87,495	80,000	(7,495)
124 / 501250 Employee Health Insurance Allotment	117,109	163,703	97,025	(66,678)
129 / 501300 Salaries and Wages of Seasonal Work Employees	339,126	392,692	256,172	(136,520)
133 / 501360 Per Diem Personnel	980,254	1,041,414	993,052	(48,362)
136 / 501400 Differential Pay	113,408	380,440	381,400	960
170 / 501510 Mandatory Medicare Costs	1,376,682	1,412,761	1,605,325	192,564
172 / 501540 Workers' Compensation	173,122	173,122	134,093	(39,029)
175 / 501590 Life Insurance Program	451,940	453,292	469,090	15,798
176 / 501610 Health Insurance	18,918,831	19,990,637	22,773,064	2,782,427
177 / 501640 Dental Insurance Plan	576,782	582,287	677,211	94,924
178 / 501660 Unemployment Compensation	42,862	55,504	37,206	(18,298)
179 / 501690 Vision Care Insurance	234,417	372,990	391,500	18,510
182 / 501750 Employee Tuition Refund		2,000		(2,000)
183 / 501770 Seminars for Professional Employees	53,617	94,957	85,000	(9,957)
185 / 501810 Professional and Technical Membership Fees	9,882	14,450	15,750	1,300
186 / 501860 Training Programs for Staff Personnel	197,069	260,294	290,000	29,706
189 / 501950 Personal Allowances Not Otherwise Classified	134,403	134,405	20,875	(113,530)
190 / 501970 Transportation and Other Travel Expenses for Employees	797,435	928,411	785,000	(143,411)
TOTAL PERSONAL SERVICES	\$139,655,282	\$144,703,310	\$154,892,366	\$10,189,056
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	154	1,500	1,000	(500)
214 / 520030 Armored Car Service	4,588	6,500	6,500	
215 / 520050 Scavenger Services	7,836	13,530	13,530	
219 / 520130 Transportation Not Otherwise Classified		250	250	
220 / 520150 Communication Services	1,087,073	1,087,073	1,087,073	
225 / 520260 Postage	266,922	297,700	302,200	4,500
228 / 520280 Delivery Services	20,599	25,832	25,900	68
232 / 520350 Boarding and Lodging of Non-Employees		500	500	
235 / 520390 Contractual Maintenance Services	50,236	59,400	55,000	(4,400)
237 / 520470 Services for Minors or the Indigent	11,539,316	11,541,553	9,644,300	(1,897,253)
240 / 520490 Printing and Publishing	209,036	243,493	199,250	(44,243)
245 / 520610 Advertising For Specific Purposes	5,758	17,360	5,200	(12,160)
249 / 520670 Purchased Services Not Otherwise Classified	2,147,701	2,298,650	1,927,000	(371,650)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,192	4,750	5,250	500
260 / 520830 Professional and Managerial Services	3,834,931	4,959,000	3,973,053	(985,947)
261 / 520890 Legal Fees Regarding Labor Matters		100,000	75,000	(25,000)
263 / 520930 Legal Fees Not Otherwise Classified	1,245,916	1,257,912	635,000	(622,912)
264 / 520960 Expert Witnesses	47,691	50,000	50,000	
267 / 521010 Juror or Election Judge Fees	3,927,025	4,350,000	4,150,000	(200,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	281,922	281,950	284,250	2,300
272 / 521050 Medical Consultation Services	1,151,690	1,550,500	1,330,500	(220,000)
278 / 521200 Laboratory Related Services	276,157	456,355	529,800	73,445
289 / 521220 Technical Services Not Otherwise Classified	442,134	576,900	603,692	26,792
290 / 521262 Impersonal Services Not Otherwise Classified	37,817	64,145	53,750	(10,395)
298 / 521310 Special or Cooperative Programs	19,492	20,000	20,000	
TOTAL CONTRACTUAL SERVICES	\$26,607,185	\$29,264,853	\$24,977,998	(\$4,286,855)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,928	20,000	16,000	(4,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

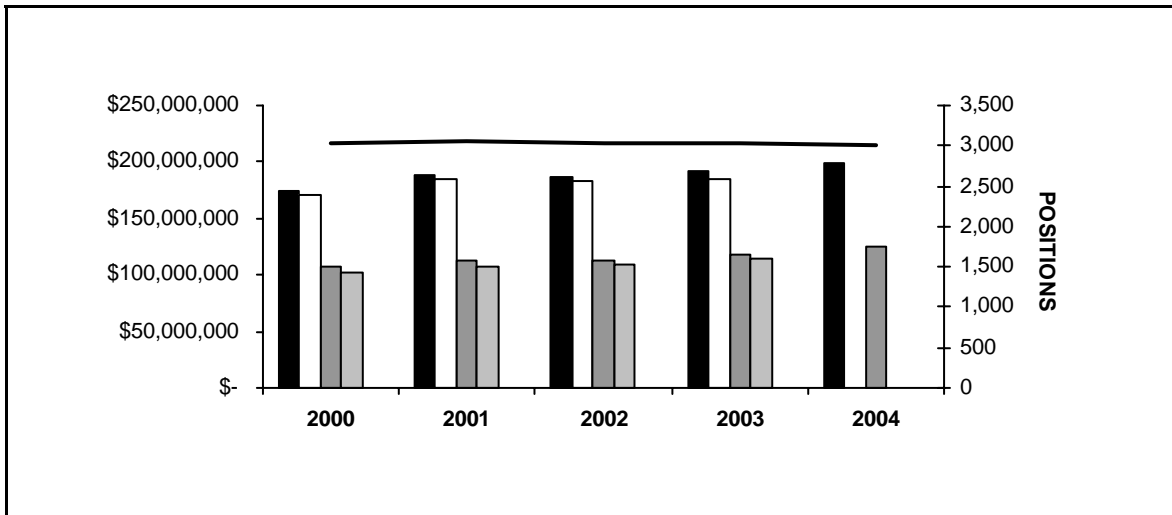
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	9,591	10,000	5,000	(5,000)
350 / 530600 Office Supplies	775,505	1,059,251	815,540	(243,711)
353 / 530640 Books, Periodicals, Publications and Data Services	702,574	773,972	547,400	(226,572)
353 / 530675 County Wide Lexis-Nexis Contract			113,176	113,176
355 / 530700 Photographic and Reproduction Supplies	198,412	215,046	196,000	(19,046)
360 / 530790 Medical, Dental, and Laboratory and Supplies		100	100	
361 / 530910 Pharmaceutical Supplies		1,500	1,000	(500)
365 / 531420 Clinical Laboratory Supplies	246	15,000		(15,000)
388 / 531650 Computer Operation Supplies	436,804	454,410	487,500	33,090
390 / 531680 Supplies and Materials Not Otherwise Classified	131,786	178,200	124,000	(54,200)
TOTAL SUPPLIES AND MATERIALS	\$2,259,845	\$2,727,479	\$2,305,716	(\$421,763)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	1,221	1,225	2,500	1,275
410 / 540050 Electricity	29,166	79,800	74,500	(5,300)
422 / 540070 Gas	18,105	45,000	40,000	(5,000)
429 / 540090 Utilities	30,450	30,455	35,000	4,545
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	10,026	12,000	12,000	
440 / 540130 Maintenance and Repair of Office Equipment	186,876	230,384	123,050	(107,334)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			69,930	69,930
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	481,306	529,582	50,000	(479,582)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			368,484	368,484
444 / 540250 Maintenance and Repair of Automotive Equipment	110,778	151,000	140,000	(11,000)
445 / 540290 Operation of Automotive Equipment	66,429	77,525	75,000	(2,525)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	414	3,000	2,000	(1,000)
450 / 540350 Maintenance and Repair of Plant Equipment	22,344	22,344	24,000	1,656
461 / 540370 Maintenance of Facilities	3,338	155,000	93,000	(62,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	9,026,522	9,026,522	9,178,725	152,203
480 / 540410 Maintenance by the Department of Facilities Management	9,617	10,000	5,000	(5,000)
TOTAL OPERATION AND MAINTENANCE	\$9,996,592	\$10,373,837	\$10,293,189	(\$80,648)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	135,248	136,000		(136,000)
579 / 560452 Computer Equip.-Minor			45,270	45,270
530 / 560510 Office Furnishings and Equipment	23,510	60,500		(60,500)
530 / 560512 Office Furnishing-Minor			70,866	70,866
549 / 560610 Vehicle Purchase	34,000	54,000	94,000	40,000
590 / 567020 Equipment or Improvements Not Otherwise Classified		13,500		(13,500)
TOTAL CAPITAL OUTLAY	\$192,758	\$264,000	\$210,136	(\$53,864)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	564,474	595,954	145,098	(450,856)
630 / 550012 County Wide Meter Rental Costs			10,010	10,010
630 / 550018 County Wide Canon Photocopier Lease			449,600	449,600
630 / 550020 County Wide Photocopier Lease			24,840	24,840
634 / 550060 Rental of Automotive Equipment		2,000	2,000	
660 / 550130 Rental of Facilities	1,517,268	1,684,200	1,637,560	(46,640)
690 / 550162 Rental and Leasing Not Otherwise Classified	847	1,000	1,000	
TOTAL RENTAL AND LEASING	\$2,082,589	\$2,283,154	\$2,270,108	(\$13,046)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(12,700)	30,865	(5,409,614)	(5,440,479)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

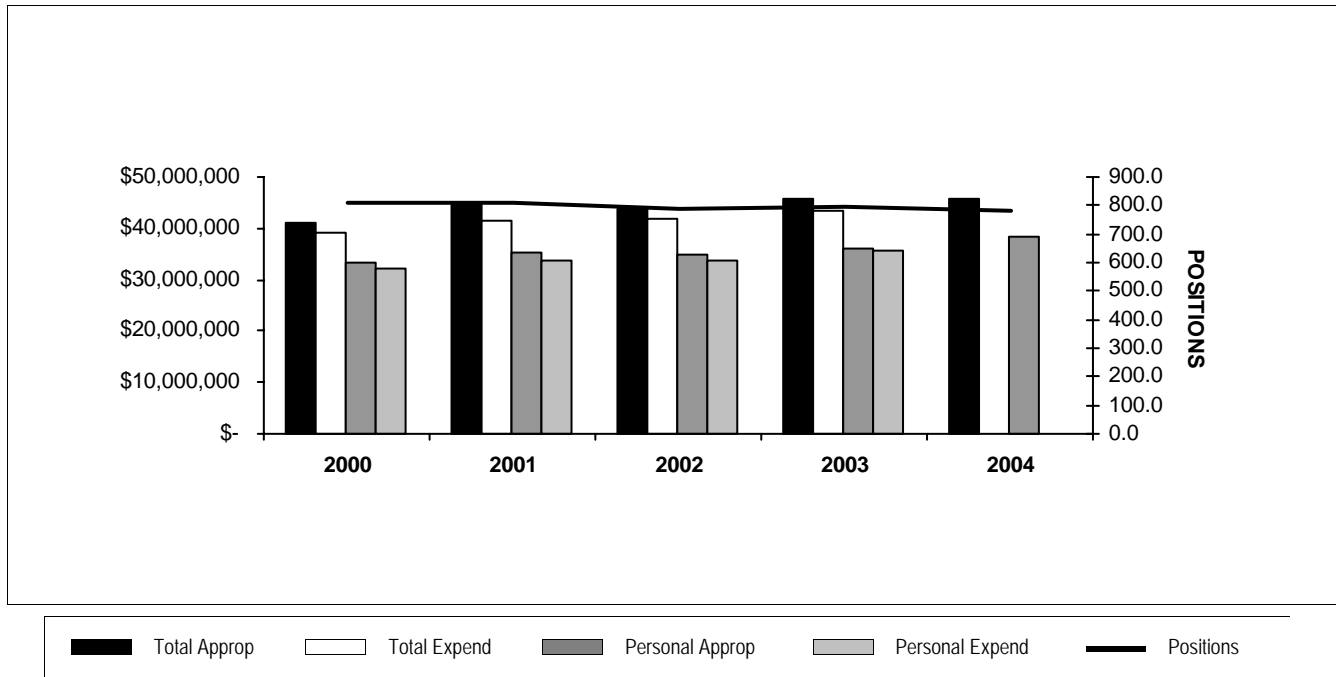
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,560,357	3,560,357	3,450,000	(110,357)
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	125,842	125,845	85,000	(40,845)
883 / 580260 Cook County Administration	119,019	119,019	430,463	311,444
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			4,972,664	4,972,664
827 / 580452 Reserve for Flexible Spending Account Program	480,000	480,000	480,000	
TOTAL CONTINGENCY	\$4,272,518	\$4,316,086	\$4,008,513	(\$307,573)
TOTAL OPERATING FUND	\$185,066,768	\$193,932,719	\$198,958,026	\$5,025,307
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	133,619	103,500		(103,500)
549 / 560610.8300 Vehicle Purchase	33,832	38,000		(38,000)
570 / 560440.8300 Telecommunications Equipment	625,517	148,469		(148,469)
579 / 560450.8300 Computer Equipment	570,225	208,054		(208,054)
590 / 567020.8300 Equipment or Improvements Not Otherwise Classified	102,538			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,465,732	\$498,023		(\$498,023)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,465,732	\$498,023		(498,023)

CHIEF JUDGE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	175,068,213	171,364,803	3,037.6	107,290,672	102,443,496
2001	187,776,018	184,703,743	3,052.2	111,920,773	108,069,198
2002	187,051,234	183,909,902	3,021.2	112,240,365	109,812,162
2003	192,443,863	185,066,768	3,019.9	118,062,988	115,058,111
2004	198,958,026		2,995.2	124,602,978	

280 ADULT PROBATION DEPARTMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	41,269,261	39,006,184	811.1	33,470,652	32,332,179
2001	44,460,669	41,546,401	811.9	35,335,183	33,896,961
2002	43,719,565	41,961,853	791.6	35,058,492	33,875,799
2003	45,674,755	43,368,730	792.5	35,900,265	35,586,699
2004	45,807,782		781.0	38,207,627	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Criminal Division - Felony Filings Only	24,375	24,320	25,079	24,234	25,900
Probationers Under Supervision (At end of period)	29,311	29,968	30,077	29,349	31,500
Home Confinement: Active Cases (At end of period)	1,166	1,232	1,346	1,632	1,350
Intensive Probation Supervision: Probationers Under Supervision (At end of period)	1,467	1,353	1,410	1,544	1,500
Pre-Sentence Investigations (During period)	5,263	5,648	6,189	2,321	4,200
Offenders Screened, Pretrial (During period)	60,294	55,501	58,903	54,666	54,180
Post-release Supervision Cases (Duringf Period)	8,430	6,294	6,416	5,382	8,100
Intergovernmental Revenue	14,587,153	14,465,658	12,587,931	11,741,704	11,077,788

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

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number:		280A- 97 Adult Probation will increase the percentage of court - ordered fines/fees collected from offenders on probation from 45% in 1996 to 53.5% in 2001, and maintain this percentage.							
Major Goal Number:		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	\$8,743	\$8,669	\$9,916	*	\$9,037	\$15,234	\$15,234	
Formula	Fines and fees collected divided by staff								
Effectiveness	Percentage of fine/fees collected	43.2%	50.6%	48%	49.5%	26.5%	53.5%	53.5%	
Formula	Fines/fees collected divided by fines/fees due								

* Not available

Measurable Goal Number:		280B- 97 Adult Probation will increase the percentage of probationers who fulfill their monetary obligations from 56% in 1996 to 76% in 2001, and maintain this percentage.							
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004	
Resources	Number of assigned staff. Staff responsible for probationers with monetary obligations.	420	420	420	431	431	431	431	
Outputs									
Demand	Number of probationers with court - ordered monetary obligations. Probationers ordered to pay fines and fees.	15,307.5	13,507	13,920	14,013	13,359	16,559	16,559	
Work Load	Number of probationers paying their fines and fees. Number of probationers paying their Court - ordered fines and fees.	12,123.5	10,500	10,540	11,953	11,357	12,584	12,584	
Efficiencies	Probationers paying their fines and fees per staff person.	28.9	25.0	25	27.8	26.5	29	29	
Formula	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%	
Formula	Probationers paying their fines and fees divided by the number of probationers with court - ordered fines and fees.								

Measurable Goal Number:		280C- 97 Adult Probation will increase the proportion of probationers supervised at community - based centers by 50% in 1997, as compared with 1996; and 250% in 2001 as compared with 1996, and maintain this percentage. (In 1996 there were 960 probationers supervised from community - based centers).							
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004	
Resources	Probation officers assigned to community offices.	19.5	16.2	85	86	86	49	49	

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number:		280C- 97	Adult Probation will increase the proportion of probationers supervised at community - based centers by 50% in 1997, as compared with 1996; and 250% in 2001 as compared with 1996, and maintain this percentage. (In 1996 there were 960 probationers supervised from community - based centers).					
Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
		3 community offices in 1996, increasing by 1 in each year.						
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
Formula	Probationers supervised from community - based offices, divided by the number of staff assigned to such offices.							
Effectiveness	Percentage change in number of probationers supervised from community - based offices.	(1.5)%	0.21%	538%	540%	494%	250%	250%
Formula	Probationers supervised from community - based offices in current year, divided by probationers supervised from community - based offices in 1996.							

Measurable Goal Number:		280E- 97	Amendment by the Board of Commissioners: By 3/1/97 and by the end of each following year, Adult Probation will prepare tables showing the number of cases filed, number disposed of, and number still pending. The tables will show the total in each category, and number of cases per probation officer.					
Major Goal Number:	19	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	*	*	*	*	*	*	*	*
	*							
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

* Implementation in progress.

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

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

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

Major Goal Number:	19 - 11	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	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

* Implementation in progress.

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

Major Goal Number:	11	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.							
Formula								
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.							
Formula								

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

Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of staff members processing and supervising compact cases.				15	18.5	23	23
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 280 Adult Probation Department

Measurable Goal Number:		280J- 02 The department will increase the percentage of compact cases that are accepted or rejected for courtesy supervision within the 45 day time frame from 40% in 2002 to 90% by 2007.							
Major Goal Number:		11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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
Formula									
Effectiveness	Percentage of acceptance/rejection letters sent within the 45 day time frame.					38.9%	41.3%	60%	60%
Formula									

PERSONAL SERVICES - SUMMARY BY GRADE

Department 280 Adult Probation Department

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$115,320	1.0	\$119,968
023	4.0	\$328,008	4.0	\$341,230
022	0.5	\$31,234	0.5	\$32,492
021	17.0	\$1,242,191	17.0	\$1,285,430
020	7.0	\$449,391	7.0	\$469,187
018	6.0	\$334,900	7.0	\$395,482
016	9.0	\$428,934	9.0	\$451,565
015	1.0	\$36,430	1.0	\$39,795
014	11.0	\$436,227	12.0	\$485,869
013	1.0	\$39,015	1.0	\$40,588
012	33.0	\$1,167,265	40.0	\$1,433,359
011	3.5	\$108,848	42.5	\$1,331,774
010	6.0	\$165,698		
009	111.0	\$3,088,881	67.0	\$1,946,297
PS3	73.0	\$4,242,481	71.0	\$4,473,037
PSC	57.0	\$3,033,086	61.0	\$3,574,597
PSB	348.5	\$17,578,386	316.0	\$17,649,594
PS2	25.0	\$1,093,558	34.0	\$1,597,806
PS1	78.0	\$3,090,731	90.0	\$3,790,170
GRAND TOTAL	<u>792.5</u>	<u>\$37,010,584</u>	<u>781.0</u>	<u>\$39,458,240</u>
TURNOVER ADJUSTMENT		(1,110,319)		(1,250,613)
OPERATING FUNDS	<u><u>792.5</u></u>	<u><u>\$35,900,265</u></u>	<u><u>781.0</u></u>	<u><u>\$38,207,627</u></u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 2800847					
1562 Chief Adult Probation Officer	024	1.0	115,320	1.0	119,968
1579 Assistant Chief Adult Probation Officer	023	3.0	240,512	3.0	250,207
0522 Assistant Director Of Pretrial Services	023	1.0	87,496	1.0	91,023
1563 Deputy Chief Probation Officer	021	2.0	147,510	2.0	153,456
0111 Director Of Financial Control II	021	1.0	73,033	1.0	75,977
1112 Systems Analyst III	020	1.0	69,148	1.0	71,933
0051 Administrative Assistant V	020	6.0	380,243	6.0	397,254
0050 Administrative Assistant IV	018	6.0	334,900	7.0	395,482
0048 Administrative Assistant III	016	8.0	385,932	8.0	404,669
0517 Legal Secretary	015	1.0	36,430	1.0	39,795
0269 Statistician II	014	1.0	32,367	1.0	40,762
0230 Cashier Division Supervisor I	014	1.0	34,033	1.0	37,047
0047 Administrative Assistant II	014	9.0	369,827	10.0	408,060
0228 Cashier III	012			2.0	69,080
0046 Administrative Assistant I	012	6.0	208,441	10.0	329,590
0935 Stenographer IV	011	1.0	30,152		
0907 Clerk V	011	2.5	78,696	3.5	112,140
0227 Cashier II	010	6.0	165,698		
0934 Stenographer III	009	6.0	162,390	5.0	139,194
0906 Clerk IV	009	0.5	11,956	0.5	12,438
0524 Supervisor Pretrial Services	PS3	1.0	43,641		
1564 Supervisor (Adult Probation)	PS3	1.0	59,095		
		65.0	\$3,066,820	64.0	\$3,148,075
02 ADULT PROBATION SECTION					
01 DIVISION 1 - SKOKIE - 2800848					
1563 Deputy Chief Probation Officer	021	1.0	76,000	1.0	74,864
0228 Cashier III	012			1.0	29,285
0046 Administrative Assistant I	012	2.0	64,826	2.0	71,826
0935 Stenographer IV	011			1.0	28,603
0907 Clerk V	011			2.0	64,283
0934 Stenographer III	009	6.0	168,611	5.0	145,370
0906 Clerk IV	009	4.0	109,620	1.0	30,820
0524 Supervisor Pretrial Services	PS3	1.0	59,095	2.0	128,866
0526 Pretrial Officer I	PS1			1.0	42,195
0525 Pretrial Officer II	PSB	1.0	40,746		
0525 Pretrial Officer II	PS2			1.0	46,418
1561 Adult Probation Officer	PS1	4.0	150,009	5.0	215,888
1567 Adult Probation Officer - PSB	PSB	23.0	1,172,666	20.5	1,159,885
0673 Pretrial Officer II - PSB	PSB	2.0	102,054	2.0	113,721
0672 Pretrial Officer I - PSB	PSB	8.0	386,871	9.0	498,406
1565 Adult Probation Officer (Intensive Supervision)	PS2	2.0	77,614	2.0	82,540
1564 Supervisor (Adult Probation)	PS3	4.0	243,496	4.0	241,907
		58.0	\$2,651,608	59.5	\$2,974,877
02 DIVISION 2 - MAYWOOD - GRAND & CENTRAL - 2800849					
1563 Deputy Chief Probation Officer	021	1.0	76,000	1.0	79,061
0936 Stenographer V	013	1.0	39,015		
0046 Administrative Assistant I	012	2.0	73,398	2.0	76,355
0907 Clerk V	011			1.0	31,367
0934 Stenographer III	009	5.0	133,806	3.0	85,436
0906 Clerk IV	009	7.0	196,335	3.0	83,529

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0524 Supervisor Pretrial Services	PS3	2.0	118,840	2.0	115,033
0526 Pretrial Officer I	PS1	1.0	40,739	2.0	90,838
1561 Adult Probation Officer	PS1	5.0	204,419	2.0	80,638
1567 Adult Probation Officer - PSB	PSB	30.0	1,547,273	19.0	1,012,146
0673 Pretrial Officer II - PSB	PSB	7.0	344,838	1.5	77,179
0672 Pretrial Officer I - PSB	PSB	8.0	409,332	10.0	561,792
1564 Supervisor (Adult Probation)	PS3	5.0	289,123	3.0	178,922
		<u>74.0</u>	<u>\$3,473,118</u>	<u>49.5</u>	<u>\$2,472,296</u>
03 DIVISION 3 - BRIDGEVIEW - 103RD STREET - 2800850					
1563 Deputy Chief Probation Officer	021	1.0	73,755	1.0	79,061
0046 Administrative Assistant I	012	2.0	74,461	2.0	77,460
0935 Stenographer IV	011			1.0	32,916
0907 Clerk V	011			1.0	31,367
0934 Stenographer III	009	3.0	88,878	3.0	92,770
0906 Clerk IV	009	4.0	117,981	3.0	92,770
0524 Supervisor Pretrial Services	PS3	2.0	122,934	1.0	67,024
1561 Adult Probation Officer	PS1	2.0	78,124	1.0	50,678
1571 Adult Probation Officer - PSC	PSC			1.0	59,740
1567 Adult Probation Officer - PSB	PSB	22.0	1,148,372	28.0	1,599,962
0673 Pretrial Officer II - PSB	PSB	1.0	51,027	2.0	112,064
0672 Pretrial Officer I - PSB	PSB	2.0	100,072	4.0	224,128
1564 Supervisor (Adult Probation)	PS3	1.0	61,467	4.0	264,057
		<u>40.0</u>	<u>\$1,917,071</u>	<u>52.0</u>	<u>\$2,783,997</u>
04 DIVISION 4 - MARKHAM - 2800851					
0523 Chief Supervisor Pretrial Services	021	1.0	76,000	1.0	79,061
0046 Administrative Assistant I	012	2.0	72,984	2.0	75,925
0935 Stenographer IV	011			2.0	65,832
0934 Stenographer III	009	5.0	149,606	3.0	93,997
0906 Clerk IV	009	4.0	117,161	4.0	121,884
0524 Supervisor Pretrial Services	PS3			3.0	197,033
1561 Adult Probation Officer	PS1	3.0	111,431	1.0	46,528
1571 Adult Probation Officer - PSC	PSC			1.0	59,740
1567 Adult Probation Officer - PSB	PSB	34.0	1,762,360	28.5	1,635,064
0673 Pretrial Officer II - PSB	PSB	4.0	204,108	3.0	168,096
0672 Pretrial Officer I - PSB	PSB	9.0	461,564	7.0	392,224
1564 Supervisor (Adult Probation)	PS3	5.0	300,869	2.0	131,457
		<u>67.0</u>	<u>\$3,256,083</u>	<u>57.5</u>	<u>\$3,066,841</u>
05 DIVISION 5 - WALNUT - IPS - DOMESTIC VIOLENCE - 2800852					
1563 Deputy Chief Probation Officer	021	1.0	76,000	1.0	79,061
0046 Administrative Assistant I	012	2.0	73,398	3.0	114,507
0935 Stenographer IV	011			3.0	92,701
0934 Stenographer III	009	9.0	253,947	7.0	203,535
0906 Clerk IV	009	1.0	29,626		
0524 Supervisor Pretrial Services	PS3	1.0	55,152		
0525 Pretrial Officer II	PSB	4.0	170,704		
0525 Pretrial Officer II	PS2			3.0	145,944
1561 Adult Probation Officer	PS1			5.0	201,241
1571 Adult Probation Officer - PSC	PSC	31.0	1,669,298	33.0	1,949,329
1567 Adult Probation Officer - PSB	PSB	1.0	49,045	5.0	281,817
0673 Pretrial Officer II - PSB	PSB			1.0	53,519
1565 Adult Probation Officer (Intensive Supervision)	PS2	2.0	88,322	2.0	99,429

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1565 Adult Probation Officer (Intensive Supervision)	PS1	1.0	49,785		
1564 Supervisor (Adult Probation)	PS3	7.0	387,644	7.0	425,273
		60.0	\$2,902,921	70.0	\$3,646,356
03 PRE-TRIAL SERVICES					
01 DIVISION 6 - ROLLING MEADOWS - 808 S. KEDZIE - HARRISON & KEDZIE - 2800853					
0523 Chief Supervisor Pretrial Services	021	1.0	56,922	2.0	134,081
0936 Stenographer V	013			1.0	40,588
0046 Administrative Assistant I	012	1.0	36,675		
0935 Stenographer IV	011			2.0	62,883
0907 Clerk V	011			1.0	31,367
0934 Stenographer III	009	8.0	214,905	4.0	101,355
0906 Clerk IV	009	1.0	28,806	2.0	60,787
0526 Pretrial Officer I	PS1	2.0	72,308	1.0	42,195
0525 Pretrial Officer II	PSB	1.0	40,746		
0525 Pretrial Officer II	PS2			1.0	46,418
1561 Adult Probation Officer	PS1	5.0	198,180		
1567 Adult Probation Officer - PSB	PSB	18.0	927,290	22.0	1,249,542
0673 Pretrial Officer II - PSB	PSB	1.0	51,027	5.0	280,160
0672 Pretrial Officer I - PSB	PSB	3.0	153,081		
1565 Adult Probation Officer (Intensive Supervision)	PS2	2.0	89,370		
1564 Supervisor (Adult Probation)	PS3	4.0	231,365	3.0	174,475
		47.0	\$2,100,675	44.0	\$2,223,851
02 DIVISION 7 - WALNUT PLACE - CHICAGO AVENUE - BELMONT & WESTERN - 2800854					
1563 Deputy Chief Probation Officer	021			1.0	71,392
0523 Chief Supervisor Pretrial Services	021	1.0	76,000		
0046 Administrative Assistant I	012	2.0	64,460	2.0	67,058
0524 Supervisor Pretrial Services	PS3	2.0	107,094	1.0	62,985
0526 Pretrial Officer I	PS1	2.0	102,554	1.0	40,201
0525 Pretrial Officer II	PSB	1.0	40,746		
0525 Pretrial Officer II	PS2			2.0	92,836
1561 Adult Probation Officer	PS1	4.0	163,680	7.0	290,545
1567 Adult Probation Officer - PSB	PSB	15.0	762,393	17.0	947,828
0673 Pretrial Officer II - PSB	PSB	6.0	302,000	5.0	277,647
0672 Pretrial Officer I - PSB	PSB	5.0	240,604	3.0	165,583
1564 Supervisor (Adult Probation)	PS3	2.0	120,562	4.0	250,136
		40.0	\$1,980,093	43.0	\$2,266,211
03 DIVISION 8 - WALNUT - 2800855					
1563 Deputy Chief Probation Officer	021	1.0	68,626		
0046 Administrative Assistant I	012	2.0	72,618		
0934 Stenographer III	009	6.0	154,052		
0526 Pretrial Officer I	PS1	1.0	36,962		
1571 Adult Probation Officer - PSC	PSC	12.0	643,540		
1567 Adult Probation Officer - PSB	PSB	1.0	51,027		
1565 Adult Probation Officer (Intensive Supervision)	PS2	5.0	220,852		
1564 Supervisor (Adult Probation)	PS3	3.0	166,189		
		31.0	\$1,413,866		
04 DIVISION 9 - WALNUT PLACE - HOME CONFINEMENT - GANG UNIT - IDP - 2800856					
1563 Deputy Chief Probation Officer	021	1.0	68,626	1.0	71,392
0046 Administrative Assistant I	012	1.0	34,033	3.0	110,952
0935 Stenographer IV	011			3.0	88,680
0934 Stenographer III	009	1.0	28,806	6.0	172,378

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906 Clerk IV	009	0.5	11,437	1.0	29,967
0524 Supervisor Pretrial Services	PS3	4.0	219,619	1.0	62,985
0526 Pretrial Officer I	PS1	1.0	35,346		
0525 Pretrial Officer II	PS2			3.0	136,336
1561 Adult Probation Officer	PS1	1.0	35,346	3.0	117,087
1571 Adult Probation Officer - PSC	PSC	7.0	353,926	22.0	1,266,828
1571 Adult Probation Officer - PSC	PSB	1.0	50,133		
1567 Adult Probation Officer - PSB	PSB	1.0	51,027	3.0	171,410
0673 Pretrial Officer II - PSB	PSB	1.0	40,658		
0672 Pretrial Officer I - PSB	PSB	10.0	501,946		
1565 Adult Probation Officer (Intensive Supervision)	PS2	8.0	355,088	9.0	444,946
1564 Supervisor (Adult Probation)	PS3	4.0	233,087	7.0	455,908
		<u>41.5</u>	<u>\$2,019,078</u>	<u>62.0</u>	<u>\$3,128,869</u>
05 DIVISION 10 - 26TH STREET - COURT LIAISON - COMMUNITY SERVICE - RESOURCES - 2800857					
1563 Deputy Chief Probation Officer	021	1.0	76,000	1.0	79,061
0046 Administrative Assistant I	012	2.0	72,984	2.0	76,304
0935 Stenographer IV	011			4.0	131,664
0907 Clerk V	011			3.0	95,799
0934 Stenographer III	009	4.0	118,801		
0906 Clerk IV	009	3.0	86,746		
0526 Pretrial Officer I	PS1	2.0	73,916	3.0	122,834
0525 Pretrial Officer II	PSB	1.0	40,746		
1561 Adult Probation Officer	PS1	8.0	317,667	8.0	319,384
1567 Adult Probation Officer - PSB	PSB	31.0	1,595,251	34.0	1,917,881
0672 Pretrial Officer I - PSB	PSB	1.0	51,027	2.0	112,064
1565 Adult Probation Officer (Intensive Supervision)	PS2			1.0	41,270
1564 Supervisor (Adult Probation)	PS3	5.0	300,869	6.0	385,885
		<u>58.0</u>	<u>\$2,734,007</u>	<u>64.0</u>	<u>\$3,282,146</u>
06 DIVISION 11 - 26TH STREET - PSI - B OF I - CASELOAD - RECORD ROOM - RECEPTION - 2800858					
1563 Deputy Chief Probation Officer	021	1.0	76,000	1.0	79,061
0046 Administrative Assistant I	012	3.0	106,462	3.0	112,487
0935 Stenographer IV	011			3.0	94,250
0907 Clerk V	011			2.0	65,832
0934 Stenographer III	009	11.0	297,602	9.0	258,462
0906 Clerk IV	009	3.0	88,058	1.0	29,967
0524 Supervisor Pretrial Services	PS3	1.0	57,373	2.0	125,970
0526 Pretrial Officer I	PS1	1.0	35,346	1.0	46,528
1561 Adult Probation Officer	PS1	2.0	75,910	5.0	221,758
1567 Adult Probation Officer - PSB	PSB	25.0	1,286,767	19.0	1,045,719
0673 Pretrial Officer II - PSB	PSB			2.0	112,064
0672 Pretrial Officer I - PSB	PSB	0.5	24,499	0.5	26,760
1565 Adult Probation Officer (Intensive Supervision)	PS2			1.0	45,282
1564 Supervisor (Adult Probation)	PS3	4.0	241,774	3.0	198,481
		<u>51.5</u>	<u>\$2,289,791</u>	<u>52.5</u>	<u>\$2,462,621</u>
07 DIVISION 12 - 26TH STREET CASELOAD - MENTAL HEALTH - 2800859					
1619 Psychologist III (Licensed)-Forensic Services	022	0.5	31,234	0.5	32,492
1563 Deputy Chief Probation Officer	021	1.0	76,000	1.0	79,061
0046 Administrative Assistant I	012	2.0	74,095	2.0	75,546
0907 Clerk V	011			1.0	28,603
0934 Stenographer III	009	2.0	53,879	1.0	27,346
0906 Clerk IV	009	3.0	82,193		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0526 Pretrial Officer I	PS1	5.0	199,918	3.0	131,499
0525 Pretrial Officer II	PS2			1.0	41,270
1561 Adult Probation Officer	PS1	9.0	368,636	16.0	672,258
1571 Adult Probation Officer - PSC	PSC	1.0	50,133		
1567 Adult Probation Officer - PSB	PSB	15.0	754,463	11.0	613,566
0673 Pretrial Officer II - PSB	PSB	3.0	136,329	1.0	46,418
0672 Pretrial Officer I - PSB	PSB	1.0	51,027	1.0	56,032
1565 Adult Probation Officer (Intensive Supervision)	PS2	3.0	133,011	3.0	144,756
1564 Supervisor (Adult Probation)	PS3	5.0	292,832	5.0	313,121
		<u>50.5</u>	<u>\$2,303,750</u>	<u>46.5</u>	<u>\$2,261,968</u>
08 DIVISION 13 - 26TH STREET CASELOAD - FEMALE OFFENDER - 111TH STREET - 51ST STREET - 2800860					
1563 Deputy Chief Probation Officer	021	1.0	71,964	1.0	75,977
0046 Administrative Assistant I	012	2.0	65,812	2.0	69,903
0907 Clerk V	011			1.0	27,346
0934 Stenographer III	009	2.0	58,432	3.0	91,607
0906 Clerk IV	009	2.0	58,432	1.0	29,967
0524 Supervisor Pretrial Services	PS3			1.0	62,985
0526 Pretrial Officer I	PS1	3.0	124,256	4.0	179,785
0525 Pretrial Officer II	PSB	1.0	40,746		
1561 Adult Probation Officer	PS1	7.0	268,441	10.0	414,196
1567 Adult Probation Officer - PSB	PSB	24.0	1,185,713	20.0	1,105,806
0673 Pretrial Officer II - PSB	PSB	1.0	49,045	1.0	56,032
0672 Pretrial Officer I - PSB	PSB	5.0	229,763	5.0	279,304
1565 Adult Probation Officer (Intensive Supervision)	PS2			1.0	43,244
1564 Supervisor (Adult Probation)	PS3	4.0	237,680	4.0	250,136
		<u>52.0</u>	<u>\$2,390,284</u>	<u>54.0</u>	<u>\$2,686,288</u>
09 DIVISION 14 - 26TH STREET CASELOAD - SEX OFFENDER - COMPACT - DRUG COURT - PRETRIAL - 2800861					
1563 Deputy Chief Probation Officer	021	1.0	73,755	1.0	74,864
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
0046 Administrative Assistant I	012	2.0	72,618	2.0	77,081
0935 Stenographer IV	011			4.0	116,026
0907 Clerk V	011			4.0	130,115
1002 Telephone Operator II	009	1.0	22,874		
0934 Stenographer III	009	4.0	103,906		
0906 Clerk IV	009	5.0	140,035	1.5	42,718
0524 Supervisor Pretrial Services	PS3	2.0	116,468	2.0	122,971
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	1.0	52,537	1.0	57,689
0526 Pretrial Officer I	PS1	3.0	114,655	2.0	86,729
0525 Pretrial Officer II	PSB	1.0	40,746		
0525 Pretrial Officer II	PS2			1.0	46,418
1561 Adult Probation Officer	PS1	6.0	233,103	9.0	377,165
1571 Adult Probation Officer - PSC	PSC	6.0	316,189	4.0	238,960
1567 Adult Probation Officer - PSB	PSB	15.0	727,098	12.0	629,273
0672 Pretrial Officer I - PSB	PSB	3.0	148,919	11.0	608,813
1565 Adult Probation Officer (Intensive Supervision)	PS2	3.0	129,301	3.0	140,699
1564 Supervisor (Adult Probation)	PS3	3.0	176,213	4.0	257,427
		<u>57.0</u>	<u>\$2,511,419</u>	<u>62.5</u>	<u>\$3,053,844</u>
GRAND TOTAL		<u>792.5</u>	<u>\$37,010,584</u>	<u>781.0</u>	<u>\$39,458,240</u>
TURNOVER ADJUSTMENT			<u>(1,110,319)</u>		<u>(1,250,613)</u>
OPERATING FUNDS		<u>792.5</u>	<u>\$35,900,265</u>	<u>781.0</u>	<u>\$38,207,627</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation 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	35,586,699.16	37,007,136	38,207,627	1,200,491
119 / 501190 Scheduled Salary Adjustment			292,579	292,579
124 / 501250 Employee Health Insurance Allotment	36,738.48	44,800	28,000	(16,800)
129 / 501300 Salaries and Wages of Seasonal Work Employees		1,263		(1,263)
136 / 501400 Differential Pay	18,473.62	168,400	168,400	
170 / 501510 Mandatory Medicare Costs	404,232.80	409,745	468,384	58,639
172 / 501540 Workers' Compensation	104,048.00	104,048	89,329	(14,719)
175 / 501590 Life Insurance Program	140,266.66	140,269	144,290	4,021
176 / 501610 Health Insurance	5,006,743.04	5,406,358	6,124,870	718,512
177 / 501640 Dental Insurance Plan	188,273.79	188,277	207,497	19,220
178 / 501660 Unemployment Compensation	12,381.00	12,385	8,606	(3,779)
179 / 501690 Vision Care Insurance	76,437.66	116,376	118,200	1,824
183 / 501770 Seminars for Professional Employees	34,503.00	35,000	35,000	
185 / 501810 Professional and Technical Membership Fees	2,385.00	5,300	4,500	(800)
186 / 501860 Training Programs for Staff Personnel	39,145.35	47,500	47,500	
189 / 501950 Personal Allowances Not Otherwise Classified	134,403.08	134,405	20,875	(113,530)
190 / 501970 Transportation and Other Travel Expenses for Employees	75,935.80	80,000	80,000	
TOTAL PERSONAL SERVICES	\$41,860,666.44	\$43,901,262	\$46,045,657	2,144,395
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,301.75	2,500	2,500	
215 / 520050 Scavenger Services	7,836.00	13,530	13,530	
219 / 520130 Transportation Not Otherwise Classified		250	250	
220 / 520150 Communication Services	84,485.00	84,485	84,485	
225 / 520260 Postage	20,999.51	21,000	21,000	
228 / 520280 Delivery Services	846.55	900	900	
232 / 520350 Boarding and Lodging of Non-Employees		500	500	
235 / 520390 Contractual Maintenance Services	50,236.00	59,400	55,000	(4,400)
240 / 520490 Printing and Publishing	59,599.80	75,000	75,000	
245 / 520610 Advertising For Specific Purposes		200	200	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,925.12	2,000	2,500	500
260 / 520830 Professional and Managerial Services	26,700.00	28,500	27,300	(1,200)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	229.20	250	250	
289 / 521220 Technical Services Not Otherwise Classified	176,843.05	201,000	270,292	69,292
290 / 521262 Impersonal Services Not Otherwise Classified	2,023.40	10,000	7,000	(3,000)
TOTAL CONTRACTUAL SERVICES	\$434,025.38	\$499,515	\$560,707	61,192
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		13,000	7,000	(6,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	9,591.26	10,000	5,000	(5,000)
350 / 530600 Office Supplies	125,583.99	127,600	93,600	(34,000)
353 / 530640 Books, Periodicals, Publications and Data Services	16,321.70	18,000	15,400	(2,600)
355 / 530700 Photographic and Reproduction Supplies	30,048.17	30,049	30,000	(49)
361 / 530910 Pharmaceutical Supplies		1,500	1,000	(500)
365 / 531420 Clinical Laboratory Supplies	246.00	15,000		(15,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	31,936.86	45,700	40,000	(5,700)
TOTAL SUPPLIES AND MATERIALS	\$213,727.98	\$260,849	\$192,000	(68,849)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	1,221.20	1,225	2,500	1,275
410 / 540050 Electricity	29,165.61	79,800	74,500	(5,300)
422 / 540070 Gas	18,104.67	45,000	40,000	(5,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	10,026.00	12,000	12,000	
440 / 540140 County Wide Maintenance and Repair of Office Equipment			3,010	3,010
440 / 540130 Maintenance and Repair of Office Equipment	20,267.72	20,270	37,050	16,780

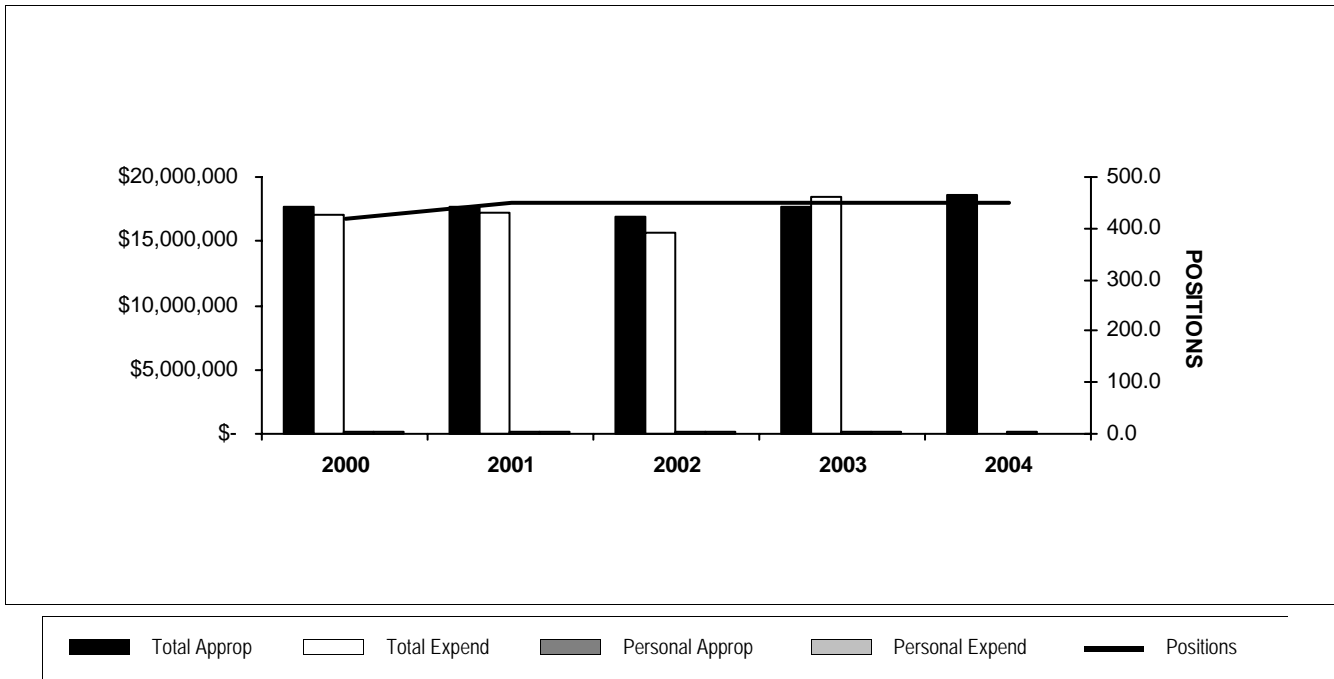
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

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	67,664.78	90,000	90,000	
445 / 540290 Operation of Automotive Equipment	34,800.99	36,000	36,000	
450 / 540350 Maintenance and Repair of Plant Equipment	22,344.00	22,344	24,000	1,656
TOTAL OPERATION AND MAINTENANCE	\$203,594.97	\$306,639	\$319,060	12,421
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	117,446.86	119,458	4,000	(115,458)
630 / 550012 County Wide Meter Rental Costs			6,600	6,600
630 / 550018 County Wide Canon Photocopier Lease			122,000	122,000
660 / 550130 Rental of Facilities	539,268.15	546,450	563,821	17,371
TOTAL RENTAL AND LEASING	\$656,715.01	\$665,908	\$696,421	30,513
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			(2,006,063)	(2,006,063)
TOTAL CONTINGENCY			(\$2,006,063)	(2,006,063)
TOTAL OPERATING FUND	\$43,368,729.78	\$45,634,173	\$45,807,782	173,609
Capital Equipment Request - 71700280				
530 / 560510.8300 Office Furnishings and Equipment	41,745.00			
570 / 560440.8300 Telecommunications Equipment	520,946.18	148,469		(148,469)
579 / 560450.8300 Computer Equipment	92,013.00			
590 / 567020.8300 Equipment Not Otherwise Classified	102,538.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$757,242.18	\$148,469		(148,469)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

300 JUDICIARY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	17,687,728	17,008,263	420.0	210,000	203,499
2001	17,626,793	17,179,089	450.0	225,000	200,661
2002	16,938,988	15,612,725	450.0	225,000	199,765
2003	17,618,069	18,416,584	450.0	225,000	218,371
2004	18,663,917		450.0	225,000	

DEPARTMENT MEASURABLE GOALS

Department: 300 Judiciary

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

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

* Implementation in progress.

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 300 Judiciary

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	450.0	\$225,000	450.0	\$225,000
GRAND TOTAL	<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$225,000</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$225,000</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 300 Judiciary

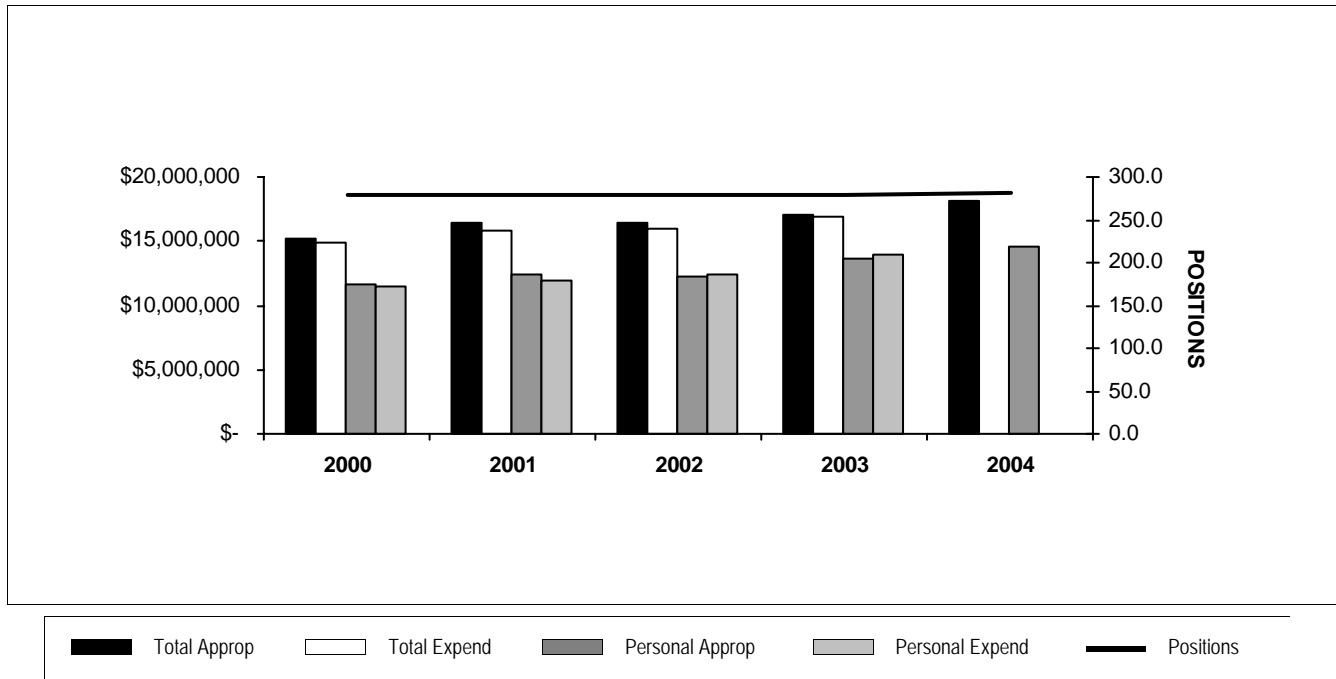
JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 JUDICIARY					
01 MEMBERS - 3000846					
0011 Judge Of The Circuit Court	S	263.0	131,500	263.0	131,500
0001 Associate Judge Of The Circuit Court	S	187.0	93,500	187.0	93,500
		<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$225,000</u>
GRAND TOTAL		450.0	\$225,000	450.0	\$225,000
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$225,000</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 300 Judiciary

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	218,371.28	218,371	225,000	6,629
124 / 501250 Employee Health Insurance Allotment		800		(800)
170 / 501510 Mandatory Medicare Costs	2,024.80	2,191	2,568	377
176 / 501610 Health Insurance	3,243,659.06	3,243,660	3,570,226	326,566
185 / 501810 Professional and Technical Membership Fees	1,400.00	1,400	4,000	2,600
186 / 501860 Training Programs for Staff Personnel	1,825.00	2,000	57,000	55,000
190 / 501970 Transportation and Other Travel Expenses for Employees	142,687.91	142,688	98,000	(44,688)
TOTAL PERSONAL SERVICES	\$3,609,968.05	\$3,611,110	\$3,956,794	345,684
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	418,233.00	418,233	418,233	
225 / 520260 Postage	22,744.56	23,500	30,000	6,500
228 / 520280 Delivery Services	1,431.99	1,432	3,000	1,568
240 / 520490 Printing and Publishing	53,521.32	53,521	42,750	(10,771)
260 / 520830 Professional and Managerial Services	42,963.68	43,000	44,253	1,253
268 / 521030 Court Reporting, Stenographic or Transcribing Services	197,300.37	197,305	204,000	6,695
278 / 521200 Laboratory Related Services	33,005.00	33,005	38,000	4,995
289 / 521220 Technical Services Not Otherwise Classified	234,422.80	235,000	235,000	
290 / 521262 Impersonal Services Not Otherwise Classified	4,282.97	4,283	11,000	6,717
TOTAL CONTRACTUAL SERVICES	\$1,007,905.69	\$1,009,279	\$1,026,236	16,957
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	295,179.79	295,180	244,000	(51,180)
353 / 530640 Books, Periodicals, Publications and Data Services	559,776.11	559,779	412,000	(147,779)
353 / 530675 County Wide Lexis-Nexis Contract			73,270	73,270
355 / 530700 Photographic and Reproduction Supplies	11,326.26	18,000	8,000	(10,000)
TOTAL SUPPLIES AND MATERIALS	\$866,282.16	\$872,959	\$737,270	(135,689)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	30,450.03	30,455	35,000	4,545
440 / 540130 Maintenance and Repair of Office Equipment	15,319.00	15,319	11,000	(4,319)
461 / 540370 Maintenance of Facilities	2,974.50	3,000	3,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	8,091,334.00	8,091,334	8,227,798	136,464
TOTAL OPERATION AND MAINTENANCE	\$8,140,077.53	\$8,140,108	\$8,276,798	136,690
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	7,661.00	9,900	5,000	(4,900)
630 / 550012 County Wide Meter Rental Costs			3,410	3,410
660 / 550130 Rental of Facilities	618,490.90	621,305	643,409	22,104
TOTAL RENTAL AND LEASING	\$626,151.90	\$631,205	\$651,819	20,614
CONTINGENCY				
827 / 580452 Reserve for Flexible Spending Account Program	480,000.00	480,000	480,000	
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,560,356.62	3,560,357	3,450,000	(110,357)
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	125,842.32	125,845	85,000	(40,845)
TOTAL CONTINGENCY	\$4,166,198.94	\$4,166,202	\$4,015,000	(151,202)
TOTAL OPERATING FUND	\$18,416,584.27	\$18,430,863	\$18,663,917	233,054

305 PUBLIC GUARDIAN HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	15,268,955	14,916,511	278.0	11,603,137	11,418,754
2001	16,482,556	15,794,114	278.0	12,339,734	11,938,613
2002	16,381,147	15,935,018	279.9	12,289,468	12,390,017
2003	17,060,606	16,874,859	279.9	13,715,708	13,897,664
2004	18,152,159		280.5	14,551,112	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Appointments as Guardian for Disabled Adults, Estates (Annual to 1995, Monthly since 1996).	703	470	580	600	670
Appointments as Guardian Ad Litem, Divorce cases	806	792	770	678	800
Abused and Neglected Children Represented, Juvenile	25,195	20,000	17,000	17,000	18,000
Revenue received as Guardian for Disabled Adults, Estates	1,319,060	1,171,830	1,402,205	1,329,360	1,300,000

DEPARTMENT MEASURABLE GOALS

Department: 305 Public Guardian

Measurable Goal Number:		305A- 97 The Public Guardian will keep one - third of the adult wards with disabilities living in the community.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff involved in maintaining adult wards with disabilities in the community. FTE staff	20	20	20	20	20	24.2	24.2
Outputs								
Demand	Adult wards with disabilities under guardianship. Average number of individuals unable to manage their own affairs with assets greater than \$25,000.	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.	6.8	7	6.5	7.2	8.2	7.02	7.02
Formula	Adult wards with disabilities maintained in the community, divided by staff FTE.							
Effectiveness	Percentage of guardianships where adult wards with disabilities are maintained in their communities.	33.9%	32.4%	27.9%	28.1%	26.5%	33%	33%
Formula	Adult wards with disabilities who are maintained in their communities, divided by number of adult wards with disabilities.							

Measurable Goal Number:		305C- 98 Through the year 2001, and on, all of the juvenile clients will be seen at least 2 times a year, in order to fulfill the mandates of recently enacted legislation HB's 1099 and 666. The number of required contacts in 1997 was 45,000.						
Major Goal Number:		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 Total number of clients for which the Public Guardian is appointed by the court, as attorney and Guardian ad Litem	34,000	25,240	21,579	17,779	17,025	23,000	17,000
Work Load	Number of in-person client contacts that are mandated by HB's 1099 and 666 for juvenile clients Contact in preparation for adjudicatory and permanency hearings	68,000	50,480	43,158	35,558	34,050	46,000	34,000
Efficiencies	Number of client contacts, per attorney and caseworker	447.5	332	283.9	237.1	229.3	319.4	236.1
Formula	Number of required client contacts, divided by the cumulative number of staff							
Effectiveness	Percentage increase in number of mandated client contacts as compared to 1997	70%	12.2%	-4.1%	-21%	-24%	2.2%	(24%)
Formula	Difference between the number of client contacts in current							

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 10 - 12

	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
year and 1997, divided by the number of client contacts in 1997							

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

Major Goal Number: 10 - 12

	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	5.75	7.2	8	8.8	9	9	9
Outputs							
Demand	745.25	805.5	804	769.8	775	1,170	1,170
Work Load	94	282.5	282.5	283.5	280.8	585	585
Efficiencies	129.6	111.9	100	87.5	86	130	130
Formula							
Effectiveness	12.6%	35.1%	35%	36.8%	36.2%	50%	50%
Formula							

Resources Attorneys in the Divorce Division assigned to assist in the representation of child clients

Outputs

Demand Average number of child clients represented by the Divorce Division

Work Load Number of child clients, involved in old and new cases, in which the cases are settled within 12 months

Efficiencies Number of clients represented by each attorney

Formula Number of clients divided by the number of staff in the Divorce Division

Effectiveness Percentage of child clients, involved in old and new cases, in which cases are settled within 12 months

Formula Number of cases settled within 12 months, divided by total number of cases

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

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

Major Goal Number: 2

	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*	*	*	*	*	*	*
Outputs							
Demand	140	140	130	137.5	138	140	140
Number of support staff.	102	102	102	102	101	98	98
Work Load	54	54	54	54	54	14	14
Efficiencies	*	*	*	*	*	*	*
Formula							
Effectiveness	39%	39%	39%	39.3%	39%	10%	10%
Formula							

Resources *

Outputs

Demand Number of attorneys on staff.

Number of support staff.

Work Load Number of attorney positions needing to be replaced.

Efficiencies *

Formula

Effectiveness Annual attorney turnover percentage.

Formula

* To be determined.

DEPARTMENT MEASURABLE GOALS

Department: 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.						
Major Goal Number:	10 - 12	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.							*
Formula	Number of children entered into foster care divided by the numbe of staff monitoring hours.							
Effectiveness	Percentage of children receiving comprehensive health assessments within 45 days of entering foster care.							*
Formula	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.

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.						
Major Goal Number:	10 - 12	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	*						*	*
Formula								
Effectiveness	Compliance with national standard. comply/not comply						*	*
Formula								

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 305 Public Guardian

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
022			2.0	\$192,452
	3.0	\$321,542	1.0	\$140,642
024	7.0	\$611,894	7.0	\$636,552
022	23.5	\$1,745,486	23.6	\$1,849,773
020	61.6	\$3,650,173	62.8	\$3,912,125
018	68.8	\$3,269,209	69.2	\$3,424,775
017	9.0	\$394,856	9.0	\$413,180
016	17.0	\$746,250	18.0	\$845,199
015			2.0	\$87,722
014	12.1	\$480,075	15.7	\$645,771
013	10.0	\$373,314	13.0	\$485,570
012	2.0	\$66,400	6.0	\$219,000
011	18.0	\$566,056	7.0	\$215,060
010	1.0	\$29,503	1.0	\$26,679
009	8.9	\$209,979	6.2	\$152,594
PG2	23.0	\$1,079,368	22.0	\$1,111,348
PG1	15.0	\$595,801	15.0	\$642,705
GRAND TOTAL	<u>279.9</u>	<u>\$14,139,906</u>	<u>280.5</u>	<u>\$15,001,147</u>
TURNOVER ADJUSTMENT		(424,198)		(450,035)
OPERATING FUNDS	<u>279.9</u>	<u>\$13,715,708</u>	<u>280.5</u>	<u>\$14,551,112</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 3050838					
0631 Public Guardian		1.0	136,546	1.0	140,642
0633 Attorney-Public Guardian	022			2.0	192,452
0633 Attorney-Public Guardian		2.0	184,996		
0643 Guardian Ad Litem IV	024	2.0	164,342	2.0	170,964
0559 First Assistant Public Guardian	024	2.0	201,039	2.0	209,142
0636 Guardian Ad Litem III	022	0.5	37,950	0.6	51,553
1105 Computer Operator V	020	1.0	56,922	1.0	59,217
0635 Guardian Ad Litem II	020	1.5	80,497	2.2	131,121
0051 Administrative Assistant V	020	2.1	132,968	2.6	175,038
0634 Guardian Ad Litem I	018	0.8	38,942	1.2	61,190
0050 Administrative Assistant IV	018	5.0	271,815	5.0	278,436
0144 Accountant IV	017	1.0	50,884	1.0	52,934
0048 Administrative Assistant III	016	2.0	88,080	2.0	95,300
0143 Accountant III	015			2.0	87,722
0638 Investigator I	014			0.2	9,568
0556 Law Clerk I	014		1,557	0.5	16,837
0047 Administrative Assistant II	014	9.1	359,107	12.0	494,266
0936 Stenographer V	013	6.0	219,539	11.0	405,186
0142 Accountant II	013	4.0	153,775	2.0	80,384
0046 Administrative Assistant I	012	2.0	66,400	5.0	181,953
0935 Stenographer IV	011	13.0	401,427	5.0	145,886
0907 Clerk V	011	3.0	99,741	1.0	34,587
1003 Telephone Operator III	010	1.0	29,503	1.0	26,679
0934 Stenographer III	009	1.0	23,912		
0906 Clerk IV	009	7.9	186,067	6.2	152,594
		67.9	\$2,986,009	68.5	\$3,253,651
02 GUARDIANSHIP DIVISION					
01 LEGAL SERVICES - 3050839					
0636 Guardian Ad Litem III	022	1.0	78,936	1.0	83,323
0635 Guardian Ad Litem II	020	2.0	125,169	2.0	133,144
0634 Guardian Ad Litem I	018	4.0	180,329	4.0	198,726
		7.0	\$384,434	7.0	\$415,193
02 SOCIAL SERVICE - 3050840					
1515 Caseworker V	018	1.0	54,351	1.0	57,702
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
1520 Caseworker III (Public Guardian)	PG2	6.0	284,794	6.0	291,870
1519 Caseworker II (Public Guardian)	PG1	2.0	85,556	2.0	93,056
		10.0	\$476,496	10.0	\$496,511
03 PROPERTY SECTION - 3050841					
0640 Investigator III	018	1.0	43,002	1.0	51,510
0144 Accountant IV	017	1.0	50,884	1.0	52,934
0639 Investigator II	016	1.0	48,142	1.0	50,081
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,896
0638 Investigator I	014	3.0	119,411	3.0	125,100
1520 Caseworker III (Public Guardian)	PG2	1.0	41,636	1.0	47,465
		8.0	\$348,153	8.0	\$373,986
03 GUARDIAN AD LITEM/JUVENILE DIVISION					
01 LEGAL SERVICES - 3050842					
0643 Guardian Ad Litem IV	024	3.0	246,513	3.0	256,446

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0636 Guardian Ad Litem III	022	21.0	1,563,080	21.0	1,643,505
0635 Guardian Ad Litem II	020	51.0	3,003,701	51.0	3,146,815
0634 Guardian Ad Litem I	018	49.0	2,269,607	49.0	2,360,784
0508 Court Coordinator II	017	7.0	293,088	7.0	307,312
0048 Administrative Assistant III	016	7.0	305,952	7.0	330,616
0046 Administrative Assistant I	012			1.0	37,047
0907 Clerk V	011	2.0	64,888	1.0	34,587
1520 Caseworker III (Public Guardian)	PG2	7.0	334,779	7.0	365,474
		<u>147.0</u>	<u>\$8,081,608</u>	<u>147.0</u>	<u>\$8,482,586</u>
02 SOCIAL SERVICES - 3050843					
0051 Administrative Assistant V	020	2.0	132,642	2.0	141,091
1515 Caseworker V	018	2.0	110,343	2.0	114,790
0640 Investigator III	018	2.0	107,261	2.0	109,212
0639 Investigator II	016	6.0	258,998	6.0	273,234
0048 Administrative Assistant III	016			1.0	49,072
1520 Caseworker III (Public Guardian)	PG2	8.0	370,306	7.0	354,491
1519 Caseworker II (Public Guardian)	PG1	13.0	510,245	13.0	549,649
		<u>33.0</u>	<u>\$1,489,795</u>	<u>33.0</u>	<u>\$1,591,539</u>
04 DIVORCE DIVISION/DISSOLUTION					
01 LEGAL SERVICES - 3050844					
0636 Guardian Ad Litem III	022	1.0	65,520	1.0	71,392
0635 Guardian Ad Litem II	020	2.0	118,274	2.0	125,699
0634 Guardian Ad Litem I	018	3.0	141,764	3.0	138,542
		<u>6.0</u>	<u>\$325,558</u>	<u>6.0</u>	<u>\$335,633</u>
02 SOCIAL SERVICES - 3050845					
1520 Caseworker III (Public Guardian)	PG2	1.0	47,853	1.0	52,048
		<u>1.0</u>	<u>\$47,853</u>	<u>1.0</u>	<u>\$52,048</u>
GRAND TOTAL		<u>279.9</u>	<u>\$14,139,906</u>	<u>280.5</u>	<u>\$15,001,147</u>
TURNOVER ADJUSTMENT			<u>(424,198)</u>		<u>(450,035)</u>
OPERATING FUNDS		<u>279.9</u>	<u>\$13,715,708</u>	<u>280.5</u>	<u>\$14,551,112</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

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	13,897,663.53	14,093,866	14,551,112	457,246
119 / 501190 Scheduled Salary Adjustment			186,575	186,575
120 / 501210 Overtime Compensation	2,737.64	10,000	5,000	(5,000)
124 / 501250 Employee Health Insurance Allotment	9,261.64	9,265	7,000	(2,265)
129 / 501300 Salaries and Wages of Seasonal Work Employees	93,258.22	93,263	66,617	(26,646)
136 / 501400 Differential Pay		9,000	9,000	
170 / 501510 Mandatory Medicare Costs	193,969.51	195,524	213,775	18,251
172 / 501540 Workers' Compensation	1,674.00	1,674	829	(845)
175 / 501590 Life Insurance Program	53,858.94	53,861	54,806	945
176 / 501610 Health Insurance	1,519,077.55	1,696,079	1,961,055	264,976
177 / 501640 Dental Insurance Plan	56,559.45	57,481	77,677	20,196
178 / 501660 Unemployment Compensation	15,745.48	22,120	8,606	(13,514)
179 / 501690 Vision Care Insurance	24,521.78	39,156	44,850	5,694
182 / 501750 Employee Tuition Refund		2,000		(2,000)
183 / 501770 Seminars for Professional Employees	3,664.00	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	4,704.00	5,000	5,000	
186 / 501860 Training Programs for Staff Personnel	14,756.53	18,000	20,000	2,000
190 / 501970 Transportation and Other Travel Expenses for Employees	251,976.35	251,980	225,000	(26,980)
TOTAL PERSONAL SERVICES	\$16,143,428.62	\$16,563,269	\$17,441,902	878,633
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	154.00	1,500	1,000	(500)
214 / 520030 Armored Car Service	216.00	1,000	1,000	
220 / 520150 Communication Services	36,051.00	36,051	36,051	
225 / 520260 Postage	50,000.00	50,000	55,000	5,000
228 / 520280 Delivery Services	11,612.22	12,000	12,000	
237 / 520470 Services for Minors or the Indigent	46,050.00	46,050	35,000	(11,050)
240 / 520490 Printing and Publishing	35,226.19	35,230	15,000	(20,230)
245 / 520610 Advertising For Specific Purposes	5,258.04	16,160	4,000	(12,160)
249 / 520670 Purchased Services Not Otherwise Classified	1,308.63	5,000	20,000	15,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	849.00	2,000	2,000	
263 / 520930 Legal Fees Not Otherwise Classified	31,005.39	43,000	35,000	(8,000)
264 / 520960 Expert Witnesses	47,691.00	50,000	50,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	84,392.50	84,395	80,000	(4,395)
272 / 521050 Medical Consultation Services	47,483.20	50,000	45,000	(5,000)
289 / 521220 Technical Services Not Otherwise Classified	24,544.65	30,000	20,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	10,080.28	10,081	5,000	(5,081)
TOTAL CONTRACTUAL SERVICES	\$431,922.10	\$472,467	\$416,051	(56,416)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	130.23	1,000	1,000	
350 / 530600 Office Supplies	90,326.59	93,000	70,000	(23,000)
353 / 530640 Books, Periodicals, Publications and Data Services	89,637.70	89,642	40,000	(49,642)
353 / 530675 County Wide Lexis-Nexis Contract			39,906	39,906
355 / 530700 Photographic and Reproduction Supplies	17,996.83	17,997	10,000	(7,997)
390 / 531680 Supplies and Materials Not Otherwise Classified	4,752.99	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$202,844.34	\$206,639	\$165,906	(40,733)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	7,783.50	9,000	8,000	(1,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,787.87	10,000	15,000	5,000
444 / 540250 Maintenance and Repair of Automotive Equipment	11,525.56	15,000	15,000	
445 / 540290 Operation of Automotive Equipment	9,967.59	15,000	15,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	414.48	1,000	1,000	

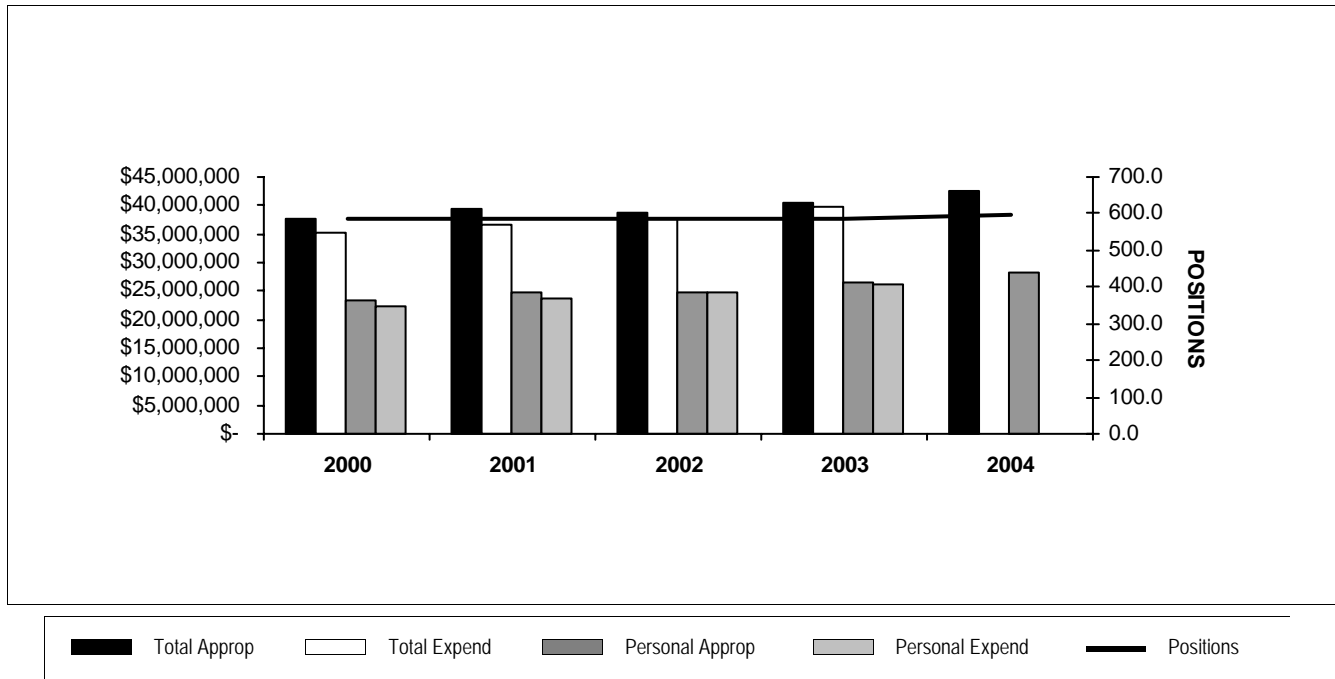
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
461 / 540370 Maintenance of Facilities		22,000	10,000	(12,000)
TOTAL OPERATION AND MAINTENANCE	\$39,479.00	\$72,000	\$64,000	(8,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	56,338.00	56,338	27,600	(28,738)
630 / 550018 County Wide Canon Photocopier Lease			33,700	33,700
634 / 550060 Rental of Automotive Equipment		2,000	2,000	
690 / 550162 Rental and Leasing Not Otherwise Classified	847.00	1,000	1,000	
TOTAL RENTAL AND LEASING	\$57,185.00	\$59,338	\$64,300	4,962
TOTAL OPERATING FUND	\$16,874,859.06	\$17,373,713	\$18,152,159	778,446
Capital Equipment Request - 71700305				
530 / 560510.8300 Office Furnishings and Equipment		42,000		(42,000)
549 / 560610.8300 Vehicle Purchase	15,196.00	38,000		(38,000)
579 / 560450.8300 Computer Equipment	64,119.63	1,800		(1,800)
TOTAL CAPITAL EQUIPMENT REQUEST	\$79,315.63	\$81,800		(81,800)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

310 OFFICE OF THE CHIEF JUDGE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	37,632,705	35,089,838	584.9	23,420,983	22,238,811
2001	39,568,456	36,493,127	587.2	24,694,615	23,586,686
2002	38,863,608	37,677,350	583.6	24,650,687	24,763,014
2003	40,631,467	39,916,932	587.3	26,673,918	26,065,960
2004	42,577,165		597.9	28,199,421	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Chancery Cases Filed	21,296	24,357	25,464	24,014	22,757
Chancery Cases Disposed	20,991	20,838	23,470	23,976	***
Chancery Cases Pending	17,233	20,752	22,906	22,944	***
Child Support Cases Filed	11,252	13,015	14,573	13,794	12,939
Child Support Cases Disposed	14,609	14,384	15,343	16,073	***
Child Support Cases Pending	9,335	7,966	7,196	4,917	***
County Division Cases Filed	19,705	18,660	18,786	16,578	15,710
County Division Cases Disposed	21,075	21,582	20,774	17,436	***
County Division Cases Pending	38,608	35,686	33,698	32,840	***
Domestic Relations Cases Filed	20,480	20,103	27,040	38,057	35,698
Domestic Relations Cases Disposed	20,624	20,396	28,468	38,461	***
Domestic Relations Cases Pending	16,273	15,980	14,552	14,148	***
Juvenile Justice Cases Filed	10,313	9,868	13,321	9,069	8,507
Juvenile Justice Cases Disposed	24,116	12,967	12,431	11,567	***
Juvenile Justice Cases Pending	10,121	7,022	7,912	5,414	***
Child Protection Cases Filed	2,203	2,520	11,991	1,733	1,626
Child Protection Cases Disposed	9,009	6,791	5,734	4,583	***
Child Protection Cases Pending	12,917	8,646	14,903	12,053	***
Probate Cases Filed	10,972	10,200	10,288	9,965	9,443
Probate Cases Disposed	6,529	6,511	5,558	5,187	***
Probate Cases Pending	44,677	48,366	53,096	57,874	***

310 OFFICE OF THE CHIEF JUDGE HISTORICAL ANALYSIS

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Law Cases Filed	19,706	22,513	21,723	22,224	21,062
Law Cases Disposed	20,904	21,678	21,207	23,110	***
Law Cases Pending	27,199	28,034	28,550	27,664	***
Municipal Civil District 1 Cases Filed	167,744	175,168	186,448	191,142	195,825
Municipal Civil District 1 Cases Disposed	167,473	205,158	161,504	165,519	***
Municipal Civil District 1 Cases Pending	218,924	188,934	213,968	239,523	***
Municipal Civil Districts 2-6 Cases Filed	28,969	29,857	34,670	29,191	35,669
Municipal Civil Districts 2-6 Cases Disposed	30,634	29,511	30,501	29,926	***
Municipal Civil Districts 2-6 Cases Pending	12,807	13,153	17,322	16,587	***
Criminal Cases Filed - Felonies	41,854	40,920	46,152	39,315	45,550
Criminal Cases Disposed - Felonies	37,652	36,651	60,117	40,703	***
Criminal Cases Pending - Felonies	34,585	38,854	24,889	23,501	***
Criminal Cases Filed - Misdemeanors	317,015	283,321	269,770	254,876	260,550
Criminal Cases Disposed - Misdemeanors	336,167	277,774	248,308	255,353	***
Criminal Cases Pending - Misdemeanors	13,958	19,505	30,107	29,630	***
Major Traffic District 1 Cases Filed	44,112	38,140	35,754	39,544	***
Major Traffic District 1 Cases Disposed	29,892	30,629	39,792	38,519	***
Major Traffic District 1 Cases Pending	93,266	100,777	3,032	6,940	***
Major Traffic Districts 2 - 6 Cases Filed	57,970	55,840	56,136	56,110	***
Major Traffic Districts 2 - 6 Cases Disposed	38,027	38,436	48,204	48,360	***
Major Traffic Districts 2 - 6 Cases Pending	120,046	137,450	13,616	19,366	***
Minor Traffic District 1 Cases Filed	472,033	385,650	370,996	390,576	***
Minor Traffic District 1 Cases Disposed+++	380,457	580,744	465,548	428,518	***
Minor Traffic District 1 Cases Pending+++	1,205,576	1,010,482	1,325	11,383	***
Minor Traffic District 2 - 6 Cases Filed	649,456	593,116	591,750	578,287	***
Minor Traffic District 2 - 6 Cases Disposed+++	422,243	817,183	605,110	578,804	***
Minor Traffic District 2 - 6 Cases Pending+++	1,527,228	1,303,161	64,735	66,513	***
Total cases filed in Circuit Court of Cook County **	662,912	647,502	669,357	649,805	665,336
Total Cases disposed in Circuit Court of Cook County **	784,912	673,759	633,416	633,286	***
Total cases pending in Circuit Court of Cook County **	456,637	432,898	468,999	487,095	***
Intergovernmental Revenue	90,000	95,000	96,382		

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

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

** Excludes Traffic Division

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

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

DEPARTMENT MEASURABLE GOALS

Department: 310 Office of the Chief Judge

Measurable Goal Number:		310B- 98	The office of the Chief Judge will increase the percentage of appearances made by certified interpreters from 2% in 1997 to 86% by the year 2001, and on.						
Major Goal Number:		3 - 12	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 Appearances made by those court interpreters that have successfully completed the certification program		0	*	**	30,878	25,552	126,655	126,655
Efficiencies	Annual cost of certification program per appearance by certified interpreters		\$0	*	*	*	**	\$.54	\$.54
Formula	Current year certification budget divided by number of court appearances by certified interpreters								
Effectiveness	Percentage of interpreter appearances made by certified interpreters		0%	*	27%	30%	30%	87%	87%
Formula	Number of appearances made by certified interpreters divided by total appearances by the office								

* Measure in progress.

** Not available

Measurable Goal Number:		310D- 98	Amendment by the Board of Commissioners: The Jury Administration Division, of the Office of the Chief Judge, will maintain information regarding all juror summonses that are returned by the United States Postal Service for the following reasons: 1) Attempted - Not Known 2) Addressee Moved - No Forwarding Order 3) Addressee Moved - Forwarding Order Expired This information will be shared with the appropriate election authority, 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.						
Major Goal Number:		5 - 20	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		*	*	*	*	*	*	*	*
Formula									
Effectiveness	Reports transmitted for each quarter		0	*	4	4	4	4	4
Formula									

* Implementation in progress

DEPARTMENT MEASURABLE GOALS

Department: 310 Office of the Chief Judge

Measurable Goal Number: 310E- 01		The department will achieve savings of \$16,749 in FY 2001 and \$116,749 in FY 2005 (as compared to FY 2000) by increasing the percentage of prospective jurors for the Daley Center who respond to jury summonses. The average cost per mailed summons is 50 cents.* This goal replaces goal 310A.						
Major Goal Number: 12 - 19		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff involved in proccuring 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%
Formula								
Effectiveness	Cost savings as compared to the FY 2000 extrapolated rate of 20% prospective juror appearances, assuming average cost of 50 cents per summons			\$65,998	\$83,726	\$52,383	\$31,749	\$85,000
Formula								

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

Measurable Goal Number: 310G- 03		Through its diligent efforts, the Office of the Chief Judge will increase collections from the State of Illinois for the costs of legal counsel, expert witnesses and other costs for the defense of indigent persons, otherwise paid by cook county. These collections will result in a dollar-for-dollar savings to the county taxpayers.						
Major Goal Number: 17		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
Formula								
Effectiveness	Percentage of number of petitions processed for recovery.					48.02%	33%	33%
	Total funds collected.					\$482,324	\$600,000	\$600,000
Formula								
	Number of petitions processed for recovery, divided by the total number of petitions submitted.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 310 Office of the Chief Judge

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	18.0	\$1,927,804	19.0	\$2,075,869
023	10.0	\$816,914	10.0	\$828,483
022	39.0	\$3,036,324	39.0	\$3,124,973
021	11.0	\$748,267	11.0	\$789,357
020	26.3	\$1,664,609	26.3	\$1,753,486
019	25.9	\$1,416,427	26.0	\$1,510,310
018	49.5	\$2,581,573	49.5	\$2,650,271
017	20.0	\$969,479	20.0	\$1,006,753
016	117.0	\$4,913,259	122.2	\$5,343,154
015	16.6	\$717,362	17.0	\$769,506
014	70.1	\$2,794,098	71.5	\$2,973,921
013	68.0	\$2,473,857	69.7	\$2,639,526
012	1.0	\$36,309	2.8	\$98,595
011	59.0	\$1,877,499	60.0	\$2,017,915
010	1.5	\$42,499	1.5	\$46,759
009	54.4	\$1,482,604	52.4	\$1,493,565
GRAND TOTAL	587.3	\$27,498,884	597.9	\$29,122,443
TURNOVER ADJUSTMENT		(824,966)		(923,022)
OPERATING FUNDS	587.3	\$26,673,918	597.9	\$28,199,421

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 3100809					
0752 Director Of Administrative And Support Services	024	1.0	108,079	1.0	105,077
0730 Executive Officer, Judiciary	024	1.0	126,752	1.0	131,861
0538 Court Services Project Administrator	024	2.0	199,610	1.0	112,436
0518 Director Of Circuit Court Probation Services	024	1.0	108,079	1.0	112,435
0503 Legal Services Administrator	024	1.0	114,448	1.0	117,882
0192 Executive Officer, Administration	024	1.0	132,521	1.0	137,864
0113 Director Of Financial Control IV	024	1.0	125,838	1.0	130,910
0504 Court Services Manager	023	1.0	78,936	1.0	86,204
0618 Legal Systems Analyst	022	1.0	75,311	1.0	83,323
0513 Court Coordinator V	021	1.0	62,467	2.0	144,137
0511 Court Coordinator IV	020	2.0	131,040	3.0	208,144
0292 Administrative Analyst II	019	1.0	47,171	1.0	56,541
0510 Court Coordinator III	018	2.0	111,458		
0508 Court Coordinator II	017	1.0	51,880	1.0	53,970
0557 Law Clerk II (Attorney)	016			6.6	257,999
0507 Court Coordinator I	016	1.0	47,171	1.1	57,416
0617 Legal Analyst	014	1.0	41,043		
0556 Law Clerk I	014	0.3	8,092	1.2	45,282
0936 Stenographer V	013	1.0	34,849	2.7	99,038
0046 Administrative Assistant I	012			1.8	60,822
0906 Clerk IV	009	1.6	41,791	1.6	44,839
		21.9	\$1,646,536	31.0	\$2,046,180
02 LABOR RELATIONS - 3100810					
0728 Executive Officer, Labor	024	1.0	126,752	1.0	130,556
0504 Court Services Manager	023	1.0	65,520		
0618 Legal Systems Analyst	022	1.0	68,626	1.0	74,864
		3.0	\$260,898	2.0	\$205,420
03 HUMAN RESOURCES - 3100811					
1043 Director Of Human Resources	024	1.0	97,134	1.0	101,049
0514 Court Systems Manager	023	1.0	82,866	1.0	86,204
0595 Director Of Program Services	022			1.0	64,984
0245 Payroll Division Supervisor IV	020	1.0	65,520	1.0	69,158
0051 Administrative Assistant V	020	1.0	65,520	1.0	69,158
0510 Court Coordinator III	018	1.0	54,351	1.0	56,541
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
0508 Court Coordinator II	017	1.0	42,162	1.0	45,925
0048 Administrative Assistant III	016			1.0	46,896
0517 Legal Secretary	015	1.0	44,146	1.0	45,925
0617 Legal Analyst	014	1.0	41,043		
0934 Stenographer III	009	1.0	25,073	1.0	27,346
		10.0	\$572,166	11.0	\$669,727
04 ADULT PROBATION SERVICES - 3100812					
0618 Legal Systems Analyst	022	1.0	75,311		
0513 Court Coordinator V	021	2.0	131,093	1.0	68,160
0511 Court Coordinator IV	020	1.0	69,148	1.0	71,933
0510 Court Coordinator III	018	3.0	159,858	2.0	110,424
0508 Court Coordinator II	017			1.0	41,763
0557 Law Clerk II (Attorney)	016	1.0	39,184	1.0	38,917
0935 Stenographer IV	011	1.0	30,152	1.0	32,916

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906 Clerk IV	009			1.0	24,875
0905 Clerk III	009	0.3	6,863	0.3	8,970
		9.3	\$511,609	8.3	\$397,958
05 ELECTRONIC INFORMATION SERVICES - 3100813					
1141 Information System Project Director	024	1.0	86,734	1.0	90,230
1128 Electronic Information Director	024	1.0	160,346	1.0	166,808
0618 Legal Systems Analyst	022	2.0	152,059	2.0	161,669
1113 Systems Analyst IV	021	1.0	76,000	1.0	79,061
1107 Programmer III	020	2.0	127,987	2.0	134,142
0511 Court Coordinator IV	020	3.0	190,523	3.0	201,039
1515 Caseworker V	018	1.0	54,351	1.0	56,541
1111 Systems Analyst II	018	2.0	101,522	2.0	108,051
1106 Programmer II	018	3.0	150,761	3.0	159,276
0510 Court Coordinator III	018			1.0	44,735
0512 Court Secretary	017	1.0	44,146	1.0	48,065
1109 Programmer I	016	1.0	45,078	1.0	49,072
1103 Computer Operator III	016	1.0	47,171	1.0	49,072
0507 Court Coordinator I	016	2.0	93,684	2.0	97,461
0517 Legal Secretary	015	1.0	44,146	2.0	82,180
0617 Legal Analyst	014	2.0	73,021	2.0	79,679
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
0936 Stenographer V	013	1.0	33,247	1.0	34,587
		26.0	\$1,518,185	28.0	\$1,682,430
06 PUBLIC AFFAIRS - 3100814					
0618 Legal Systems Analyst	022	1.0	75,311	1.0	78,346
0507 Court Coordinator I	016	1.0	48,142	2.0	97,461
0517 Legal Secretary	015	0.6	22,068		
0936 Stenographer V	013	1.0	31,641	1.0	34,587
		3.6	\$177,162	4.0	\$210,394
07 LEGAL RESEARCH - 3100815					
0538 Court Services Project Administrator	024			1.0	93,852
0618 Legal Systems Analyst	022			1.0	71,392
0195 Supervisor Of Legal Research	020	1.0	54,351	1.0	59,216
0558 Law Clerk III (Attorney)	018	1.0	54,351	1.0	57,702
0510 Court Coordinator III	018	2.0	108,702	2.0	114,243
0557 Law Clerk II (Attorney)	016	4.0	180,463	3.0	147,216
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
		9.0	\$447,943	10.0	\$595,715
08 CENTER FOR CONFLICT RESOLUTION - 3100816					
0507 Court Coordinator I	016	1.0	45,078	1.0	38,917
1002 Telephone Operator II	009	1.0	23,912	1.0	23,796
0906 Clerk IV	009	1.0	22,874	1.0	24,875
		3.0	\$91,864	3.0	\$87,588
09 COURT REPORTING - 3100817					
0618 Legal Systems Analyst	022	1.0	83,315		
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
0050 Administrative Assistant IV	018	1.0	55,992	1.0	57,702
0508 Court Coordinator II	017	1.0	48,487	1.0	50,440
0517 Legal Secretary	015	1.0	40,144	1.0	43,861
0617 Legal Analyst	014	10.0	411,794	10.0	431,188
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0936 Stenographer V	013	1.0	30,152	1.0	32,916
0935 Stenographer IV	011	2.0	68,134	3.0	103,797
0907 Clerk V	011	3.0	87,029	2.0	64,554
0934 Stenographer III	009	3.0	82,166	2.0	59,393
0906 Clerk IV	009	2.0	60,431	2.0	62,867
		<u>27.0</u>	<u>\$1,063,750</u>	<u>25.0</u>	<u>\$1,011,468</u>
10 CHILDREN'S ADVOCACY ROOMS - 3100818					
0600 Hearing Officer II	022			1.0	68,160
0511 Court Coordinator IV	020	1.0	51,795		
0510 Court Coordinator III	018	1.0	47,171	1.0	51,510
0508 Court Coordinator II	017	2.0	90,350	1.0	41,763
0507 Court Coordinator I	016	2.0	80,227	1.0	44,735
0936 Stenographer V	013			1.0	32,916
0907 Clerk V	011	1.0	34,223	1.0	35,604
0934 Stenographer III	009	6.0	156,592	7.0	192,829
0906 Clerk IV	009	1.0	25,073	2.0	51,142
		<u>14.0</u>	<u>\$485,431</u>	<u>15.0</u>	<u>\$518,659</u>
02 PURCHASING					
01 PURCHASING - 3100819					
0514 Court Systems Manager	023	1.0	84,091	1.0	87,479
0112 Director Of Financial Control III	023	1.0	84,091	1.0	88,351
0618 Legal Systems Analyst	022	1.0	75,311	1.0	82,119
0511 Court Coordinator IV	020	1.0	59,649	1.0	64,984
0510 Court Coordinator III	018	1.0	55,992	1.0	58,249
0517 Legal Secretary	015	2.0	84,324	2.0	91,850
0617 Legal Analyst	014			1.0	35,406
0556 Law Clerk I	014	0.6	20,230		
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
0936 Stenographer V	013	4.0	143,516	5.0	182,338
0935 Stenographer IV	011	3.0	85,423	2.0	58,569
0934 Stenographer III	009	1.0	25,073	1.0	28,603
		<u>16.6</u>	<u>\$753,312</u>	<u>17.0</u>	<u>\$816,865</u>
03 RECEPTION AND SECRETARIAL POOL					
01 CLERICAL - 3100820					
0511 Court Coordinator IV	020	1.0	62,467	1.0	64,984
0507 Court Coordinator I	016			1.0	52,094
0936 Stenographer V	013	4.0	155,673	6.0	242,718
0273 Statistician And Information Technician II	013	1.0	40,581	1.0	42,216
0935 Stenographer IV	011	7.0	225,521	6.0	202,938
0934 Stenographer III	009	5.0	149,903	5.0	140,982
0906 Clerk IV	009	3.0	82,641	2.0	57,214
		<u>21.0</u>	<u>\$716,786</u>	<u>22.0</u>	<u>\$803,146</u>
04 COUNTY DEPARTMENT					
01 LAW DIVISION - 3100821					
0513 Court Coordinator V	021	1.0	68,626		
0511 Court Coordinator IV	020	2.0	134,668	3.0	206,075
1515 Caseworker V	018	1.0	55,466	1.0	58,249
0510 Court Coordinator III	018	3.0	168,652	5.0	264,922
0050 Administrative Assistant IV	018			1.0	44,735
0649 Judicial Assistant	017	1.0	51,880	1.0	53,970
0508 Court Coordinator II	017			1.0	50,440

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0557 Law Clerk II (Attorney)	016	22.0	896,927	20.0	861,180
0507 Court Coordinator I	016	11.0	436,868	10.5	437,764
0517 Legal Secretary	015	1.0	45,035	1.0	46,850
0556 Law Clerk I	014	1.0	34,033	1.0	37,047
0047 Administrative Assistant II	014	2.0	83,349	2.0	87,585
0936 Stenographer V	013	7.0	259,413	7.0	263,902
0935 Stenographer IV	011	5.0	160,904	5.0	177,443
		<u>57.0</u>	<u>\$2,395,821</u>	<u>58.5</u>	<u>\$2,590,162</u>
03 JUVENILE DIVISION - 3100823					
0514 Court Systems Manager	023	1.0	87,496	1.0	91,023
0618 Legal Systems Analyst	022			1.0	74,864
0600 Hearing Officer II	022	1.0	83,315		
0510 Court Coordinator III	018	3.0	142,032	1.0	53,883
0050 Administrative Assistant IV	018			1.0	44,735
0512 Court Secretary	017	2.0	104,253	2.0	108,454
0507 Court Coordinator I	016	1.0	50,076	1.0	52,094
0517 Legal Secretary	015	1.0	46,855	2.0	96,072
0617 Legal Analyst	014	1.0	43,581	1.0	40,762
0936 Stenographer V	013	2.0	69,541	1.0	40,976
0935 Stenographer IV	011	5.0	170,879	6.0	210,686
0906 Clerk IV	009	2.0	61,610	2.0	64,094
		<u>19.0</u>	<u>\$859,638</u>	<u>19.0</u>	<u>\$877,643</u>
04 DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824					
0502 Administrative Director Of Circuit Court	024	1.0	85,045	1.0	87,014
1543 Conciliation Director	023	1.0	84,091	1.0	68,161
0519 Assistant To Judge IV	022	1.0	83,315	1.0	86,674
1542 Conciliation Counselor	019	21.0	1,184,739	21.0	1,239,624
0292 Administrative Analyst II	019	0.9	43,004		
0050 Administrative Assistant IV	018	1.0	55,992	1.0	58,249
0508 Court Coordinator II	017	2.0	103,257	2.0	107,418
0557 Law Clerk II (Attorney)	016	1.0	37,409	1.0	40,762
0507 Court Coordinator I	016	7.0	322,520	7.0	345,685
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
0517 Legal Secretary	015	1.0	42,162	1.0	43,861
0853 Interpreter	014	1.0	41,043		
0617 Legal Analyst	014	10.0	410,156	9.0	392,262
0936 Stenographer V	013	4.0	149,647	6.0	239,625
0935 Stenographer IV	011	3.0	97,328	3.0	102,652
0907 Clerk V	011			1.0	28,603
1003 Telephone Operator III	010	1.0	31,473	1.0	32,740
0934 Stenographer III	009	2.0	53,879	2.0	57,313
0906 Clerk IV	009	1.0	30,805	1.0	32,047
		<u>59.9</u>	<u>\$2,905,941</u>	<u>60.0</u>	<u>\$3,014,784</u>
05 CHANCERY DIVISION - 3100825					
0513 Court Coordinator V	021			1.0	59,216
0510 Court Coordinator III	018	1.0	55,466	1.0	57,702
0649 Judicial Assistant	017	1.0	40,144	1.0	41,763
0512 Court Secretary	017	1.0	51,880	1.0	53,970
0508 Court Coordinator II	017	1.0	46,204		
0557 Law Clerk II (Attorney)	016	19.0	745,064	18.0	742,719
0507 Court Coordinator I	016	2.0	93,078	2.0	85,813

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
0517 Legal Secretary	015	2.0	86,999	3.0	139,933
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
0936 Stenographer V	013	7.0	256,343	6.0	232,761
		<u>36.0</u>	<u>\$1,451,771</u>	<u>35.0</u>	<u>\$1,497,336</u>
06 CRIMINAL DIVISION - 3100826					
0514 Court Systems Manager	023	1.0	82,866	1.0	68,160
0510 Court Coordinator III	018	1.0	54,351	1.0	57,702
0557 Law Clerk II (Attorney)	016	3.0	114,002	3.0	118,596
0507 Court Coordinator I	016	5.0	215,673	5.0	230,233
0517 Legal Secretary	015	1.0	36,430	1.0	39,795
0556 Law Clerk I	014	0.5	16,184	1.2	42,092
0936 Stenographer V	013	4.0	143,890	4.0	151,359
0907 Clerk V	011	1.0	31,641	1.0	34,587
0934 Stenographer III	009	2.0	53,679	1.0	23,796
0906 Clerk IV	009	1.0	29,626	1.0	30,820
		<u>19.5</u>	<u>\$778,342</u>	<u>19.2</u>	<u>\$797,140</u>
07 PROBATE DIVISION - 3100827					
0503 Legal Services Administrator	024	1.0	92,269	1.0	95,989
0618 Legal Systems Analyst	022	2.0	162,251	3.0	216,642
0513 Court Coordinator V	021	1.0	73,033	1.0	71,392
0508 Court Coordinator II	017	1.0	51,880	1.0	53,970
0507 Court Coordinator I	016	2.0	96,284	2.0	99,637
0556 Law Clerk I	014	0.9	28,322	1.0	33,673
0936 Stenographer V	013	3.0	109,533	3.0	115,591
0907 Clerk V	011	2.0	63,399		
		<u>12.9</u>	<u>\$676,971</u>	<u>12.0</u>	<u>\$686,894</u>
08 COUNTY DIVISION - 3100828					
0511 Court Coordinator IV	020			1.0	64,984
0050 Administrative Assistant IV	018	1.0	43,004		
0507 Court Coordinator I	016	1.0	41,043	1.0	38,917
0617 Legal Analyst	014			1.0	42,697
0556 Law Clerk I	014	0.7	21,787	0.8	31,731
0936 Stenographer V	013	2.0	66,582	1.0	37,898
		<u>4.7</u>	<u>\$172,416</u>	<u>4.8</u>	<u>\$216,227</u>
05 MUNICIPAL DEPARTMENT					
01 ADMINISTRATION AND CLERICAL - 3100829					
0587 Director Of Traffic Division	024	1.0	94,790	1.0	98,611
0549 Chief Of Administrative Services	024	1.0	94,788	1.0	98,609
0618 Legal Systems Analyst	022	3.0	232,150	2.0	173,348
0513 Court Coordinator V	021	2.0	138,467	2.0	144,045
0511 Court Coordinator IV	020	2.3	151,477	3.3	213,323
0510 Court Coordinator III	018	2.5	121,736	0.5	24,801
0050 Administrative Assistant IV	018	2.0	94,797	1.0	53,883
0508 Court Coordinator II	017	2.0	105,838	2.0	110,101
0291 Administrative Analyst I	017	1.0	48,487	1.0	50,440
0557 Law Clerk II (Attorney)	016	2.0	76,593	3.0	124,730
0507 Court Coordinator I	016	1.0	43,002		
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0617 Legal Analyst	014	1.0	39,184	2.0	83,459
0556 Law Clerk I	014	1.1	36,414	1.3	47,385

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0936 Stenographer V	013	4.0	152,714	5.0	167,605
0935 Stenographer IV	011	2.0	64,888	3.0	97,210
0907 Clerk V	011	1.0	30,152	1.0	32,916
1003 Telephone Operator III	010	0.5	11,026	0.5	14,019
0934 Stenographer III	009	1.0	30,805	1.0	32,047
0906 Clerk IV	009	0.5	11,165	0.5	12,670
		<u>31.9</u>	<u>\$1,623,551</u>	<u>32.1</u>	<u>\$1,628,274</u>
02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830					
0618 Legal Systems Analyst	022	2.0	148,835	2.0	158,066
0513 Court Coordinator V	021	1.0	68,626	1.0	71,392
0511 Court Coordinator IV	020	5.0	310,900	3.0	196,133
0292 Administrative Analyst II	019			1.0	62,053
1515 Caseworker V	018	1.0	45,078	1.0	49,072
0510 Court Coordinator III	018	5.0	258,183	8.0	409,673
0050 Administrative Assistant IV	018	1.0	54,351	2.0	101,276
0557 Law Clerk II (Attorney)	016	1.0	41,043	2.0	83,652
0507 Court Coordinator I	016	3.0	144,383	3.0	145,040
0048 Administrative Assistant III	016	2.0	92,249	2.0	98,144
0517 Legal Secretary	015	4.0	180,018	2.0	91,850
0617 Legal Analyst	014	4.0	168,404	4.0	175,187
0936 Stenographer V	013	10.0	357,876	7.0	268,126
0935 Stenographer IV	011	4.0	127,605	4.0	135,818
0907 Clerk V	011	4.0	125,751	3.0	103,470
0934 Stenographer III	009	2.0	57,612	2.0	59,934
0906 Clerk IV	009	2.0	49,162	1.0	28,603
		<u>51.0</u>	<u>\$2,230,076</u>	<u>48.0</u>	<u>\$2,237,489</u>
06 JURY ADMINISTRATION					
01 DALEY CENTER / 1340 S. MICHIGAN AVE. - 3100831					
0725 Deputy Jury Administrator	024			1.0	83,028
0618 Legal Systems Analyst	022	2.0	143,937	2.0	153,210
0050 Administrative Assistant IV	018	1.0	49,515		
0512 Court Secretary	017	1.0	40,144		
0517 Legal Secretary	015	1.0	45,035		
0556 Law Clerk I	014	1.0	34,033		
0936 Stenographer V	013	3.0	106,107	3.0	112,051
0935 Stenographer IV	011	4.0	119,876	3.0	92,850
0907 Clerk V	011	1.0	33,247		
0934 Stenographer III	009	2.0	53,879	2.0	57,313
0906 Clerk IV	009	2.0	46,786	2.0	54,842
		<u>18.0</u>	<u>\$672,559</u>	<u>13.0</u>	<u>\$553,294</u>
02 2600 S. CALIFORNIA AVE. - 3100832					
0513 Court Coordinator V	021			1.0	75,977
0511 Court Coordinator IV	020	1.0	67,122		
0510 Court Coordinator III	018			1.0	44,735
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0936 Stenographer V	013	2.0	78,404	2.0	82,804
0935 Stenographer IV	011	1.0	33,247	1.0	34,587
0906 Clerk IV	009	2.0	56,211	1.0	31,130
		<u>7.0</u>	<u>\$276,027</u>	<u>7.0</u>	<u>\$312,809</u>
03 SUBURBAN MUNICIPAL DISTRICTS - 3100833					
0513 Court Coordinator V	021	1.0	73,033	1.0	75,977

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0583 Supervisor Of Jurors	018	1.0	54,351	1.0	56,541
0508 Court Coordinator II	017	1.0	48,487	1.0	50,440
0507 Court Coordinator I	016	2.0	88,080	2.0	95,968
0936 Stenographer V	013	2.0	68,071	2.0	72,485
0935 Stenographer IV	011	2.0	60,199	2.0	62,623
0907 Clerk V	011	1.0	27,494	1.0	29,967
0906 Clerk IV	009	2.0	56,300	2.0	59,934
		<u>12.0</u>	<u>\$476,015</u>	<u>12.0</u>	<u>\$503,935</u>
04 SELECTION OF JURORS - 3100834					
0727 Jury Administrator	024	1.0	94,809	1.0	98,630
0503 Legal Services Administrator	024			1.0	83,028
0725 Deputy Jury Administrator	024	1.0	79,810		
0618 Legal Systems Analyst	022	1.0	80,095	1.0	84,153
0510 Court Coordinator III	018	1.0	54,351	1.0	56,541
0512 Court Secretary	017			1.0	43,861
0517 Legal Secretary	015			1.0	47,329
0617 Legal Analyst	014	1.0	42,306	1.0	44,009
0556 Law Clerk I	014			1.0	37,047
0936 Stenographer V	013	1.0	33,247	1.0	36,255
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
0935 Stenographer IV	011	2.0	67,822	3.0	105,831
0907 Clerk V	011	4.0	132,585	5.0	172,394
0934 Stenographer III	009	1.0	26,288	1.0	28,603
0906 Clerk IV	009	1.0	25,073	1.0	26,084
		<u>15.0</u>	<u>\$672,695</u>	<u>20.0</u>	<u>\$901,538</u>
07 INTERPRETERS OFFICE					
01 INTERPRETER SERVICES - 3100835					
0504 Court Services Manager	023			1.0	78,346
0595 Director Of Program Services	022	1.0	68,626		
0513 Court Coordinator V	021	1.0	56,922		
0510 Court Coordinator III	018	4.0	218,217	4.0	228,174
0196 Sign Language Interpreter I	016	2.0	85,551	2.0	90,843
0048 Administrative Assistant III	016	1.0	47,171		
0853 Interpreter	014	24.0	966,604	25.0	1,036,084
0936 Stenographer V	013	1.0	40,581		
0907 Clerk V	011			3.0	97,900
0934 Stenographer III	009	1.0	27,494	1.0	28,603
0906 Clerk IV	009	3.0	82,344	3.0	88,034
		<u>38.0</u>	<u>\$1,593,510</u>	<u>39.0</u>	<u>\$1,647,984</u>
08 JUVENILE DIVISION HEARING OFFICERS					
02 CHILD PROTECTION DIVISION - 3100837					
0514 Court Systems Manager	023	2.0	166,957	2.0	174,555
0600 Hearing Officer II	022	18.0	1,428,556	18.0	1,493,159
0252 Business Manager II	020	1.0	65,520	1.0	68,160
1542 Conciliation Counselor	019	3.0	141,513	3.0	152,092
1515 Caseworker V	018	1.0	47,171	1.0	53,883
0557 Law Clerk II (Attorney)	016	5.0	194,229	6.0	244,752
0507 Court Coordinator I	016	6.0	243,177	6.0	235,347
0556 Law Clerk I	014	1.0	41,043	1.0	42,697
0936 Stenographer V	013	3.0	112,249	3.0	116,772
0906 Clerk IV	009	1.0	27,494	1.0	29,967

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
		41.0	42.0	\$2,467,909
				\$2,611,384
GRAND TOTAL		587.3	597.9	\$27,498,884
TURNOVER ADJUSTMENT				(824,966)
				(923,022)
OPERATING FUNDS		587.3	597.9	\$26,673,918
				\$28,199,421

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

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	26,065,960.12	26,065,960	28,199,421	2,133,461
119 / 501190 Scheduled Salary Adjustment			292,121	292,121
120 / 501210 Overtime Compensation	10,724.85	10,725	10,000	(725)
124 / 501250 Employee Health Insurance Allotment	35,692.88	66,800	16,400	(50,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	245,868.19	276,731	189,555	(87,176)
133 / 501360 Per Diem Personnel	980,254.29	1,041,414	993,052	(48,362)
170 / 501510 Mandatory Medicare Costs	329,607.78	342,786	379,996	37,210
172 / 501540 Workers' Compensation	24,346.00	24,346	23,102	(1,244)
175 / 501590 Life Insurance Program	103,805.04	103,809	106,715	2,906
176 / 501610 Health Insurance	3,647,697.12	3,647,698	4,381,215	733,517
177 / 501640 Dental Insurance Plan	137,919.43	137,922	159,742	21,820
178 / 501660 Unemployment Compensation	14,305.00	15,000	11,388	(3,612)
179 / 501690 Vision Care Insurance	54,577.94	82,596	94,800	12,204
185 / 501810 Professional and Technical Membership Fees	1,070.00	2,000	1,500	(500)
186 / 501860 Training Programs for Staff Personnel	10,219.00	10,219	8,500	(1,719)
190 / 501970 Transportation and Other Travel Expenses for Employees	14,823.62	22,000	22,000	
TOTAL PERSONAL SERVICES	\$31,676,871.26	\$31,850,006	\$34,889,507	3,039,501
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	326,017.00	326,017	326,017	
225 / 520260 Postage	107,470.65	107,500	108,000	500
228 / 520280 Delivery Services	4,087.29	5,000	5,000	
240 / 520490 Printing and Publishing	40,062.50	40,065	35,000	(5,065)
245 / 520610 Advertising For Specific Purposes	500.00	1,000	1,000	
260 / 520830 Professional and Managerial Services	264,791.40	374,000	208,000	(166,000)
261 / 520890 Legal Fees Regarding Labor Matters		100,000	75,000	(25,000)
263 / 520930 Legal Fees Not Otherwise Classified	1,214,910.56	1,214,912	600,000	(614,912)
267 / 521010 Juror or Election Judge Fees	3,927,025.13	4,350,000	4,150,000	(200,000)
289 / 521220 Technical Services Not Otherwise Classified	2,985.00	3,000	3,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,031.00	3,031	2,000	(1,031)
TOTAL CONTRACTUAL SERVICES	\$5,890,880.53	\$6,524,525	\$5,513,017	(1,011,508)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	89,295.03	89,296	80,000	(9,296)
353 / 530640 Books, Periodicals, Publications and Data Services	12,408.58	12,410	10,000	(2,410)
355 / 530700 Photographic and Reproduction Supplies	64,916.65	65,000	60,000	(5,000)
388 / 531650 Computer Operation Supplies	414,478.24	420,000	465,000	45,000
390 / 531680 Supplies and Materials Not Otherwise Classified	78,748.61	90,000	39,000	(51,000)
TOTAL SUPPLIES AND MATERIALS	\$659,847.11	\$676,706	\$654,000	(22,706)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	127,147.87	128,920	14,000	(114,920)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			66,920	66,920
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	471,518.60	519,582	35,000	(484,582)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			368,484	368,484
444 / 540250 Maintenance and Repair of Automotive Equipment	540.00	1,500	2,000	500
445 / 540290 Operation of Automotive Equipment	3,523.28	3,525	4,000	475
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		2,000	1,000	(1,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	899,031.00	899,031	914,199	15,168
480 / 540410 Maintenance by the Department of Facilities Management	9,616.80	10,000	5,000	(5,000)
TOTAL OPERATION AND MAINTENANCE	\$1,511,377.55	\$1,564,558	\$1,410,603	(153,955)
RENTAL AND LEASING				

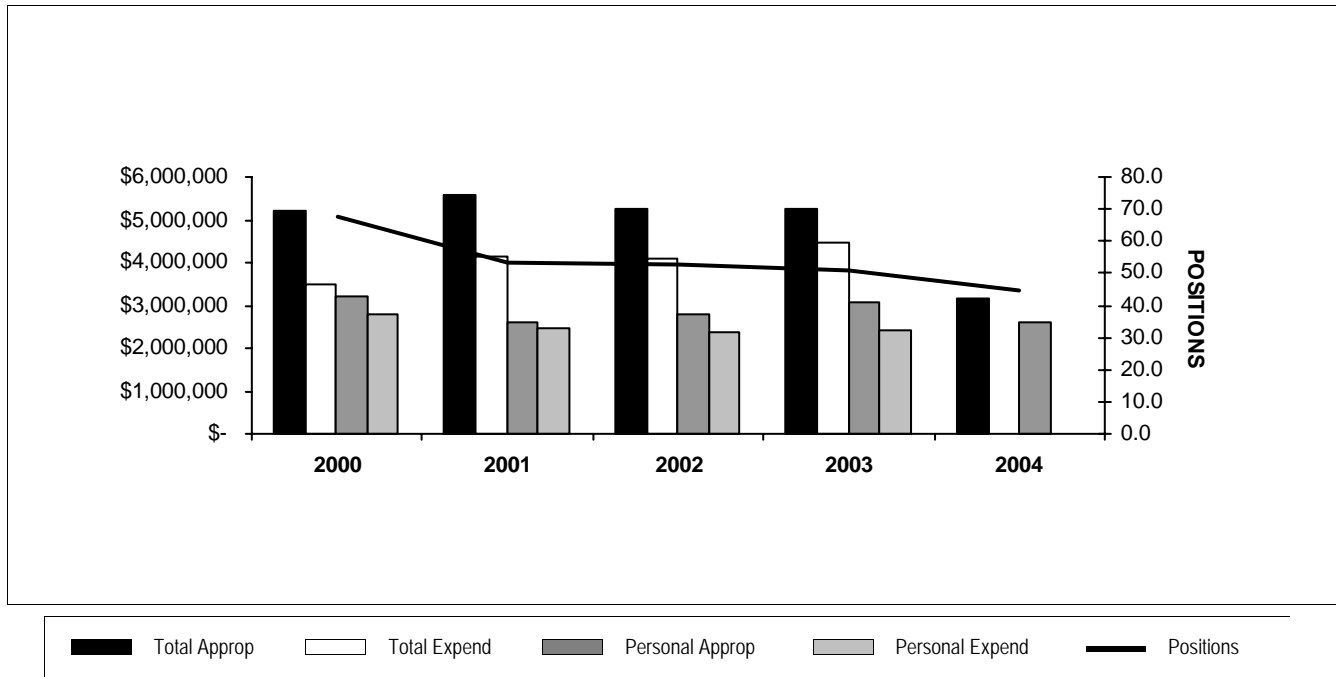
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550010 Rental of Office Equipment	223,849.86	234,274	86,498	(147,776)
630 / 550018 County Wide Canon Photocopier Lease			171,200	171,200
630 / 550020 County Wide Photocopier Lease			24,840	24,840
TOTAL RENTAL AND LEASING	\$223,849.86	\$234,274	\$282,538	48,264
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(45,894.23)	(45,890)	(172,500)	(126,610)
TOTAL CONTINGENCY	(\$45,894.23)	(\$45,890)	(\$172,500)	(126,610)
TOTAL OPERATING FUND	\$39,916,932.08	\$40,804,179	\$42,577,165	1,772,986
Capital Equipment Request - 71700310				
530 / 560510.8300 Office Furnishings and Equipment	91,874.37	61,500		(61,500)
549 / 560610.8300 Vehicle Purchase	18,636.00			
579 / 560450.8300 Computer Equipment	382,888.59	186,254		(186,254)
TOTAL CAPITAL EQUIPMENT REQUEST	\$493,398.96	\$247,754		(247,754)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

312 FORENSIC CLINICAL SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	5,191,173	3,473,959	67.5	3,189,144	2,779,653
2001	5,572,567	4,140,851	53.2	2,626,387	2,471,333
2002	5,240,119	4,076,101	52.5	2,776,989	2,385,210
2003	5,276,258	4,463,582	50.7	3,077,395	2,440,768
2004	3,163,492		44.8	2,617,794	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Number of Court Appearances (Testimony)	466	363	400	296	325
Psychological Exams	2,372	1,733	1,100	901	1,000
Psychiatric Exams	1,791	1,899	1,750	1,787	1,500
Interviews (Psycho-social History)	733	652	725	620	600
Clinical Social Exams	704	735	720	528	700

DEPARTMENT MEASURABLE GOALS

Department: 312 Forensic Clinical Services

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

Major Goal Number:	12	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.	162	183.7	213	197	199.8	172	172
Formula	Reports issued divided by the number of forensic and clinical staff.							
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date*.	81.6%	78.9%	80.5%	73.4%	48.7%	80%	90%
Formula	Reports issued within 45 calendar days of request divided by the total number of reports ordered by the Court.							

* Amended based on Department's review.

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

Major Goal Number:	12	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	116.3	130	120	117	91	126	126
Formula	Reports completed within 45 days divided by the number of clinical social workers							
Effectiveness	Percentage of reports issued within 45 calendar days of the court referral date	36.7%	39%	36%	35%	27.3%	37%	61.9%
Formula	Number of reports issued within 45 calendar days, divided by the number of reports ordered by the Court							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 312 Forensic Clinical Services

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$86,732	1.0	\$95,710
023	1.0	\$65,520	1.0	\$87,479
022	8.0	\$590,558	3.0	\$212,087
021	2.0	\$129,955	1.0	\$75,977
020	1.0	\$66,479	1.0	\$69,828
019	1.0	\$47,171	1.0	\$49,072
018	6.0	\$329,675	7.0	\$391,518
016	1.0	\$41,043	1.0	\$44,735
014	4.0	\$172,633	4.0	\$149,732
012			2.0	\$71,447
011	7.0	\$233,494	8.0	\$268,066
009	9.0	\$258,686	7.0	\$196,477
K6	1.0	\$150,035	1.0	\$156,082
K5	5.7	\$757,856	5.8	\$751,765
K2	3.0	\$242,735	1.0	\$78,783
GRAND TOTAL	50.7	\$3,172,572	44.8	\$2,698,758
TURNOVER ADJUSTMENT		(95,177)		(80,964)
OPERATING FUNDS	50.7	\$3,077,395	44.8	\$2,617,794

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 312 Forensic Clinical Services

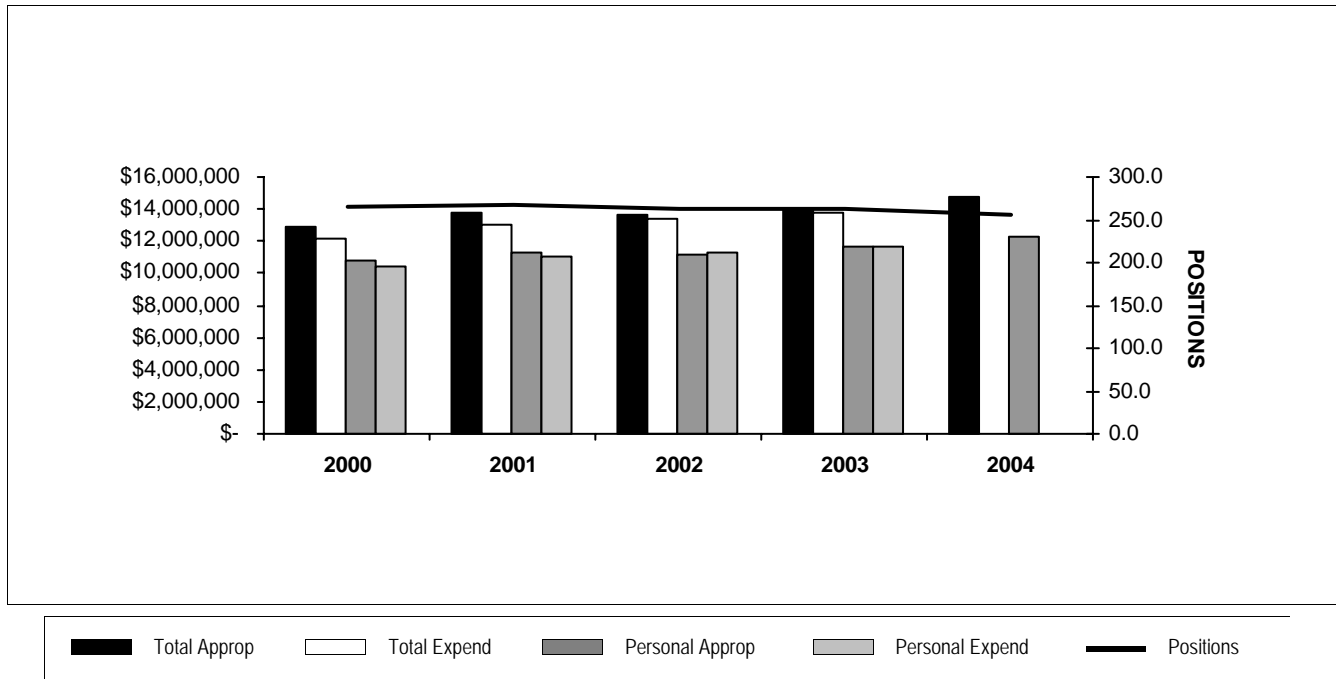
JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 3120799					
1776 Director Forensic Clinical Services	K6	1.0	150,035	1.0	156,082
1617 Chief Forensic Psychologist	024	1.0	86,732	1.0	95,710
0603 Forensic Psychiatrist	K5	2.7	344,543	2.8	358,774
1619 Psychologist III (Licensed)-Forensic Services	022	1.0	68,626	1.0	64,984
1566 Social Service Unit Coordinator	021	1.0	73,033	1.0	75,977
1515 Caseworker V	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	85,471	2.0	79,011
0935 Stenographer IV	011			1.0	27,346
0907 Clerk V	011	1.0	26,288	1.0	27,346
		<u>10.7</u>	<u>\$875,771</u>	<u>12.8</u>	<u>\$974,700</u>
02 SUPPORT STAFF					
01 ADULT - 3120800					
0047 Administrative Assistant II	014	2.0	87,162	2.0	70,721
0046 Administrative Assistant I	012			2.0	71,447
0935 Stenographer IV	011	5.0	173,959	4.0	143,510
0907 Clerk V	011	1.0	33,247	2.0	69,864
0983 Microfilm Operator II	009	1.0	28,806	1.0	23,796
0934 Stenographer III	009	1.0	29,626		
0906 Clerk IV	009	7.0	200,254	6.0	172,681
		<u>17.0</u>	<u>\$553,054</u>	<u>17.0</u>	<u>\$552,019</u>
03 SOCIAL SERVICES					
01 ADULT - 3120803					
1818 Physician (Psychiatry)	K2	1.0	91,273	1.0	78,783
1515 Caseworker V	018	6.0	329,675	6.0	346,783
		<u>7.0</u>	<u>\$420,948</u>	<u>7.0</u>	<u>\$425,566</u>
04 DOMESTIC RELATIONS DIVISION					
01 ADULT - 3120806					
1009 Psychologist Supervisor - Forensic Services	023	1.0	65,520	1.0	87,479
1619 Psychologist III (Licensed)-Forensic Services	022	6.0	459,465	2.0	147,103
1621 Psychologist I - Forensic Services	019	1.0	47,171	1.0	49,072
		<u>8.0</u>	<u>\$572,156</u>	<u>4.0</u>	<u>\$283,654</u>
02 JUVENILE - 3120807					
1619 Psychologist III (Licensed)-Forensic Services	022	1.0	62,467		
1607 Clinical Psychologist III	021	1.0	56,922		
1614 Psychologist IV	020	1.0	66,479	1.0	69,828
		<u>3.0</u>	<u>\$185,868</u>	<u>1.0</u>	<u>\$69,828</u>
05 PSYCHIATRY					
01 ADULT - 3120605					
0603 Forensic Psychiatrist	K5	3.0	413,313	3.0	392,991
1818 Physician (Psychiatry)	K2	2.0	151,462		
		<u>5.0</u>	<u>\$564,775</u>	<u>3.0</u>	<u>\$392,991</u>
GRAND TOTAL		<u>50.7</u>	<u>\$3,172,572</u>	<u>44.8</u>	<u>\$2,698,758</u>
TURNOVER ADJUSTMENT			<u>(95,177)</u>		<u>(80,964)</u>
OPERATING FUNDS		<u>50.7</u>	<u>\$3,077,395</u>	<u>44.8</u>	<u>\$2,617,794</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 312 Forensic Clinical 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	2,440,767.66	3,076,429	2,617,794	(458,635)
119 / 501190 Scheduled Salary Adjustment			28,030	28,030
124 / 501250 Employee Health Insurance Allotment	1,600.00	3,800	3,800	
170 / 501510 Mandatory Medicare Costs	29,286.07	34,181	34,610	429
172 / 501540 Workers' Compensation	8,054.00	8,054	8,054	
175 / 501590 Life Insurance Program	9,864.37	9,865	9,617	(248)
176 / 501610 Health Insurance	297,249.08	332,281	335,376	3,095
177 / 501640 Dental Insurance Plan	9,783.11	10,305	12,192	1,887
178 / 501660 Unemployment Compensation		100		(100)
179 / 501690 Vision Care Insurance	4,076.58	7,020	6,900	(120)
186 / 501860 Training Programs for Staff Personnel	4,324.00	6,125	5,000	(1,125)
190 / 501970 Transportation and Other Travel Expenses for Employees	9,639.11	20,000	15,000	(5,000)
TOTAL PERSONAL SERVICES	\$2,814,643.98	\$3,508,160	\$3,076,373	(431,787)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	24,219.00	24,219	24,219	
225 / 520260 Postage	5,432.00	6,500	5,000	(1,500)
240 / 520490 Printing and Publishing	1,176.08	1,177	1,000	(177)
260 / 520830 Professional and Managerial Services	1,570,145.88	1,663,000		(1,663,000)
272 / 521050 Medical Consultation Services	265.90	500	500	
TOTAL CONTRACTUAL SERVICES	\$1,601,238.86	\$1,695,396	\$30,719	(1,664,677)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,381.54	13,500	12,000	(1,500)
353 / 530640 Books, Periodicals, Publications and Data Services	21,140.84	21,141	15,000	(6,141)
355 / 530700 Photographic and Reproduction Supplies	4,060.78	5,000	4,000	(1,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies		100	100	
390 / 531680 Supplies and Materials Not Otherwise Classified	160.65	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	\$37,743.81	\$42,241	\$33,600	(8,641)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	55.00	15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	\$55.00	\$15,000	\$15,000	
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			7,800	7,800
630 / 550010 Rental of Office Equipment	9,900.00	9,900		(9,900)
TOTAL RENTAL AND LEASING	\$9,900.00	\$9,900	\$7,800	(2,100)
TOTAL OPERATING FUND	\$4,463,581.65	\$5,270,697	\$3,163,492	(2,107,205)

313 SOCIAL CASEWORK SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	12,867,547	12,173,550	264.9	10,769,578	10,470,857
2001	13,765,155	13,007,111	266.9	11,273,350	10,999,113
2002	13,595,515	13,364,658	262.6	11,223,500	11,241,971
2003	13,969,788	13,734,201	262.5	11,656,713	11,612,518
2004	14,703,143		255.5	12,269,041	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Active Domestic/Family Violence Cases	4,519	4,025	4,000	3,961	4,200
Total Offenders at End of Period	23,637	21,438	22,000	24,003	24,000
Offenders Reporting to Assigned Caseworker at End of Period	14,647	13,813	14,000	15,182	15,000
Offenders Monitored Administratively at End of Period	8,990	7,622	8,000	8,821	9,000
New Cases Assigned, Offender Reporting to Caseworker	13,627	12,608	12,500	13,244	13,000
New Cases Assigned, Offender Monitored Administratively	13,159	11,053	11,500	12,084	12,000
Total New Cases Assigned	26,785	23,661	24,000	25,327	25,000
Total Cases Terminated	21,764	22,016	23,000	21,607	22,500
Average Offenders per Caseworker at End of Period *	180	166	180	176	175
Intergovernmental Revenue	4,700,063	4,310,604	4,508,846	4,431,487	3,995,166

** Figures not available

* Figures are adjusted for staff leave and vacancies.

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

DEPARTMENT MEASURABLE GOALS

Department: 313 Social Casework Services

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

Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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
Formula								
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%	*

Formula

* Not Available

DEPARTMENT MEASURABLE GOALS

Department: 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).

Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Caseworkers assigned to the Sex Offender program Full time and part time.			7	9.5	11	*	*
	Supervisors assigned to the Sex Offender program			4.7	7.2	8	*	*
	Management Information Services staff Staff are adapting PROMIS system to allow assessment of offenders receiving services through department and other treatment providers. Staff include full time and part time.			3	3	3	*	*
	Outside expert evaluator assistance			0	0	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	*	*
Efficiencies	Average caseload per Sex Offender caseworker			36	21.9	18	*	*
Formula								
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%	*	*

Formula

* Not available

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).

Major Goal Number:	11	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 Full time and part time.			2	2	2	*	*

DEPARTMENT MEASURABLE GOALS

Department: 313 Social Casework Services

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

Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	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	*	*
Formula								
Effectiveness	Percentage of Drug Treatment program referrals completing treatment with department			*	13.3%	6.6%	*	*
	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%	*	*
Formula								

* Not available

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

Major Goal Number:	11	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	*					*	*	*
Formula								

DEPARTMENT MEASURABLE GOALS

Department: 313 Social Casework Services

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

Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	Percentage change in number of program drop-outs convicted for repeat offenses within 1 year of drop-out from treatment.					*	(3.0)%	*
	Percentage change in number of program drop-outs arrested for repeat offenses within 1 year of drop-out from treatment.					*	(3.0)%	*
	Percentage change in number of program graduates convicted for repeat offenses within 1 year of completion of treatment.					*	(3.0)%	*
	Percentage change in number of program graduates arrested for repeat offenses within 1 year of completion of treatment.					*	(3.0)%	*
	Percentage change in number of program referrals completing treatment with SSD.					*	(3.0)%	*

Formula

* To be developed by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 313 Social Casework Services

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$108,079	1.0	\$112,436
023	1.0	\$75,311	1.0	\$68,160
022	1.0	\$80,894	1.0	\$78,346
020	8.0	\$538,347	8.0	\$536,434
018	2.0	\$109,515	2.0	\$113,931
016	2.5	\$116,923	2.5	\$113,159
014	1.0	\$34,033	3.0	\$107,768
013	3.0	\$120,177	3.0	\$120,702
012	8.0	\$292,993	9.0	\$337,855
011	6.0	\$200,326	16.0	\$517,431
010	1.0	\$31,473		
009	34.0	\$947,310	17.0	\$484,265
PS3	27.0	\$1,556,958	27.0	\$1,628,540
PSB	108.5	\$5,407,496	104.5	\$5,768,202
PS2	19.0	\$818,486	18.0	\$847,458
PS1	39.5	\$1,578,908	42.5	\$1,835,943
GRAND TOTAL	262.5	\$12,017,229	255.5	\$12,670,630
TURNOVER ADJUSTMENT		(360,516)		(401,589)
OPERATING FUNDS	262.5	\$11,656,713	255.5	\$12,269,041

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 GENERAL ADMINISTRATION					
01 ADMINISTRATION - 3130793					
1503 Director Of Court Casework	024	1.0	108,079	1.0	112,436
1501 Assistant Director Of Court Casework	023	1.0	75,311	1.0	68,160
1534 Social Caseworker IV	020	7.0	469,199	7.0	464,501
0051 Administrative Assistant V	020	1.0	69,148	1.0	71,933
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
0048 Administrative Assistant III	016	1.5	66,847	1.5	70,462
0047 Administrative Assistant II	014	1.0	34,033	1.0	37,047
		<u>13.5</u>	<u>\$874,412</u>	<u>13.5</u>	<u>\$878,422</u>
02 MANAGEMENT INFORMATION SERVICES - 3130794					
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
0955 Data Entry Operator III	011	1.0	35,275	3.0	97,199
0954 Data Entry Operator II	009	6.0	165,805	3.0	82,135
0906 Clerk IV	009	1.0	27,494		
		<u>10.0</u>	<u>\$322,603</u>	<u>8.0</u>	<u>\$277,155</u>
03 CLERICAL SUPPORT SERVICES - 3130795					
0048 Administrative Assistant III	016	1.0	50,076	1.0	42,697
0047 Administrative Assistant II	014			2.0	70,721
0936 Stenographer V	013	3.0	120,177	3.0	120,702
0046 Administrative Assistant I	012	5.0	182,223	6.0	221,466
0935 Stenographer IV	011	1.0	35,275	1.0	27,346
0907 Clerk V	011	4.0	129,776	12.0	392,886
0227 Cashier II	010	1.0	31,473		
0973 Switchboard Operator II	009	1.0	29,626		
0934 Stenographer III	009	2.0	58,299	1.0	28,603
0906 Clerk IV	009	21.0	586,092	10.0	288,944
		<u>39.0</u>	<u>\$1,223,017</u>	<u>36.0</u>	<u>\$1,193,365</u>
02 CASEWORK ACTIVITIES					
01 SUPERVISORY - 3130796					
0211 Administrator Of Programs	022	1.0	80,894	1.0	78,346
1531 Social Caseworker I	PS1	1.0	52,525	1.0	44,311
1533 Social Caseworker III	PS3	27.0	1,556,958	27.0	1,628,540
		<u>29.0</u>	<u>\$1,690,377</u>	<u>29.0</u>	<u>\$1,751,197</u>
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797					
1540 Social Caseworker II - PSB	PSB	21.0	1,042,093	18.0	974,683
1531 Social Caseworker I	PS1	38.5	1,526,383	41.5	1,791,632
1539 Social Caseworker I - PSB	PSB	85.5	4,259,719	84.5	4,675,813
1532 Social Caseworker II	PS2	19.0	818,486	18.0	847,458
		<u>164.0</u>	<u>\$7,646,681</u>	<u>162.0</u>	<u>\$8,289,586</u>
03 ADMINISTRATIVE CASES - 3130798					
0046 Administrative Assistant I	012	2.0	74,461	2.0	78,616
0934 Stenographer III	009	2.0	50,368	2.0	53,763
0906 Clerk IV	009	1.0	29,626	1.0	30,820
1539 Social Caseworker I - PSB	PSB	2.0	105,684	2.0	117,706
		<u>7.0</u>	<u>\$260,139</u>	<u>7.0</u>	<u>\$280,905</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
GRAND TOTAL		262.5 \$12,017,229	255.5	\$12,670,630
TURNOVER ADJUSTMENT				(401,589)
OPERATING FUNDS		262.5 \$11,656,713	255.5	\$12,269,041

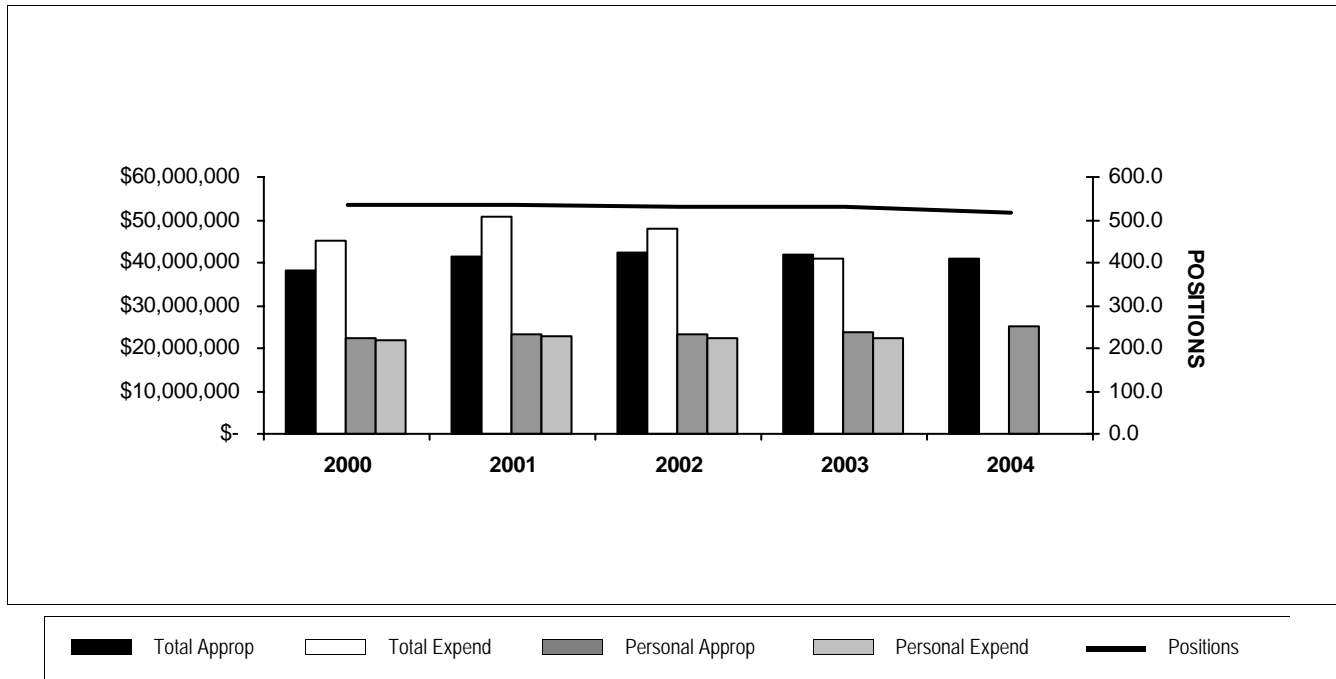
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework 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	11,612,517.88	12,197,303	12,269,041	71,738
119 / 501190 Scheduled Salary Adjustment			113,865	113,865
120 / 501210 Overtime Compensation	66,768.85	66,770	65,000	(1,770)
124 / 501250 Employee Health Insurance Allotment	10,307.96	10,310	3,725	(6,585)
136 / 501400 Differential Pay		51,040	52,000	960
170 / 501510 Mandatory Medicare Costs	148,872.60	148,874	169,306	20,432
175 / 501590 Life Insurance Program	45,263.56	45,264	46,405	1,141
176 / 501610 Health Insurance	1,599,284.29	1,677,849	1,891,214	213,365
177 / 501640 Dental Insurance Plan	57,767.99	57,772	67,201	9,429
178 / 501660 Unemployment Compensation	431.00	435		(435)
179 / 501690 Vision Care Insurance	23,504.84	38,922	38,550	(372)
185 / 501810 Professional and Technical Membership Fees	323.00	750	750	
186 / 501860 Training Programs for Staff Personnel	3,525.00	7,700	2,000	(5,700)
190 / 501970 Transportation and Other Travel Expenses for Employees	14,532.85	15,000	15,000	
TOTAL PERSONAL SERVICES	\$13,583,099.82	\$14,317,989	\$14,734,057	416,068
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,070.00	3,000	3,000	
220 / 520150 Communication Services	21,087.00	21,087	21,087	
228 / 520280 Delivery Services	185.65	500	500	
237 / 520470 Services for Minors or the Indigent	63.10	300	300	
240 / 520490 Printing and Publishing	1,058.00	2,500	1,500	(1,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	750	750	
290 / 521262 Impersonal Services Not Otherwise Classified	227.42	750	750	
TOTAL CONTRACTUAL SERVICES	\$25,109.17	\$28,887	\$27,887	(1,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	19,759.94	20,000	13,265	(6,735)
353 / 530640 Books, Periodicals, Publications and Data Services	1,870.77	5,000	1,500	(3,500)
355 / 530700 Photographic and Reproduction Supplies	5,621.47	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	\$27,252.18	\$32,000	\$21,765	(10,235)
OPERATION AND MAINTENANCE				
444 / 540250 Maintenance and Repair of Automotive Equipment		1,000	1,000	
445 / 540290 Operation of Automotive Equipment	900.52	1,000	1,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	36,157.00	36,157	36,728	571
TOTAL OPERATION AND MAINTENANCE	\$37,057.52	\$38,157	\$38,728	571
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	56,154.00	56,154		(56,154)
630 / 550018 County Wide Canon Photocopier Lease			42,500	42,500
660 / 550130 Rental of Facilities	14,331.15	20,255	18,000	(2,255)
TOTAL RENTAL AND LEASING	\$70,485.15	\$76,409	\$60,500	(15,909)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(8,802.83)	(8,800)	(179,794)	(170,994)
TOTAL CONTINGENCY	(\$8,802.83)	(\$8,800)	(\$179,794)	(170,994)
TOTAL OPERATING FUND	\$13,734,201.01	\$14,484,642	\$14,703,143	218,501
Capital Equipment Request - 71700313				
579 / 560450.8300 Computer Equipment	31,204.00	20,000		(20,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$31,204.00	\$20,000		(20,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

326 JUVENILE PROBATION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	38,299,170	45,242,975	537.2	22,288,706	21,698,993
2001	41,444,952	50,495,235	536.0	23,274,196	22,636,143
2002	42,159,492	47,825,844	532.0	23,152,284	22,363,434
2003	42,034,380	40,918,439	528.0	23,829,210	22,427,840
2004	41,107,428		516.5	25,166,038	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Active Juvenile Petitions (End of period)	12,821	7,022	8,521	5,414	6,612
Advocacy (Active cases)	299	321	308	118	106
Complaint Screening (Cases)	10,832	18,254	18,252	24,086	24,000
Detention Determination	7,540	8,100	8,100	9,732	9,756
Intensive Probation (Active cases at end of period)	195	205	213	124	206
Community Supervision (Unit Disbanded in 2003)	20	72	91		
Field Services (Active cases at end of period)	6,296	5,653	5,368	5,065	5,187
Intergovernmental Revenue	7,090,004	6,681,336	6,565,128	6,466,363	4,931,893
Children's Home Placing Revenue	239,426	124,724	140,000	148,279	150,000
Court Notification - Avg Daily Notices	94	56	56	53	50
Community Outreach Supervision - Avg Daily Population	20	16	16	55	53
Home Confinement - Avg Daily Population	216	264	264	190	200
Evening Reporting Center - Avg Daily Population	87	91	100	86	110
S.W.A.P. (Sheriff's) - Avg Daily Population, weekdays Data Unavailable	12	10	10	10	10
Electronic Monitoring - Avg Daily Population	77	77	77	75	73
Staff Secure Shelter - Avg Daily Population	24	20	20	16	20

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

** Data not available.

DEPARTMENT MEASURABLE GOALS

Department: 326 Juvenile Probation

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

Major Goal Number:	19	-	3	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	*			*	*	*	*	*	*	*
Formula										
Effectiveness	Variance from due date (in weeks)			0	0	0	0	0	0	0
Formula										

* Implementation in progress.

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

Measurable Goal Number: 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.

Major Goal Number:	11	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.							*
Formula								
Effectiveness	Percentage of female clients receiving specialized gender responsive programs and services.							25%
Formula								
	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.

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.

Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*							*
Outputs								

DEPARTMENT MEASURABLE GOALS

Department: 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.						
Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Demand	Targeted number of youths for the Jumpstart program.							500
Work Load	Actual number of youths in the Jumpstart program.							500
Efficiencies	*							*
Formula								
Effectiveness	Percentage of targeted number of youths in the Jumpstart program.							100%
Formula	Actual number of you in the Jumpstart program divided by the number targeted for the program.							

** To be determined by the department.*

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.						
Major Goal Number:	11	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	*							*
Formula								
Effectiveness	Percentage of targeted number of you actually receiving intensive in-home clinical services.							100%
Formula	Number of youth receiving intensive in-home clinical services divided by the number of youth targeted for this program.							

** To be determined by the department.*

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.						
Major Goal Number:	11 - 12	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							400

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number:	11 - 12	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
	the judges of the Juvenile Justice Division.							
Work Load	Annual number of clinic reports completed by the Juvenile Court Clinic.							373
Efficiencies	Average number of reports completed per FTE position.							62
Formula	Number of completed reports divided by the number of FTE positions.							
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%
Formula	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.*

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.

Major Goal Number:	11 - 12	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

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 11 - 12 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Efficiencies	Average number of reports completed per FTE position	14
Formula	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%
	Average number of CP reports completed by the next court date.	70%
Formula	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.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 326 Juvenile Probation

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$115,316	1.0	\$119,964
023	3.0	\$253,928	3.0	\$264,165
022	10.0	\$804,073	15.0	\$1,218,073
021			1.0	\$59,217
020	13.0	\$862,736	13.0	\$906,555
018	3.0	\$156,188	3.0	\$174,200
017	9.0	\$433,748	9.0	\$447,358
014	1.0	\$32,367	1.5	\$60,433
013	2.0	\$77,269	2.0	\$81,176
012	17.0	\$608,007	17.0	\$653,348
011	5.0	\$162,632	50.0	\$1,636,948
010	1.0	\$25,645	1.0	\$27,929
009	100.0	\$2,838,081	47.0	\$1,344,851
CA1	4.0	\$153,975	4.0	\$157,944
PS3	54.0	\$3,163,951	54.0	\$3,395,583
PSB	278.0	\$13,715,975	264.0	\$13,974,858
PS2	15.0	\$644,302	22.0	\$1,027,642
PS1	10.0	\$410,259	7.0	\$327,629
X	2.0	\$107,744	2.0	\$111,904
GRAND TOTAL	528.0	\$24,566,196	516.5	\$25,989,777
TURNOVER ADJUSTMENT		(736,986)		(823,739)
OPERATING FUNDS	528.0	\$23,829,210	516.5	\$25,166,038

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATIVE SECTION - 3260767					
1573 Director Of Court Services	024	1.0	115,316	1.0	119,964
1578 Probation Officer V	022	1.0	80,095	1.0	84,153
0556 Law Clerk I	014			0.5	19,671
0047 Administrative Assistant II	014	1.0	32,367	1.0	40,762
0936 Stenographer V	013	1.0	38,254	1.0	40,588
		<u>4.0</u>	<u>\$266,032</u>	<u>4.5</u>	<u>\$305,138</u>
02 STATISTICAL AND PURCHASING SECTION - 3260768					
0253 Business Manager III	022	1.0	83,315	1.0	86,674
0046 Administrative Assistant I	012	2.0	73,350	2.0	78,616
0955 Data Entry Operator III	011			6.0	201,231
0907 Clerk V	011			3.0	98,870
0987 Multilith Operator II	010	1.0	25,645	1.0	27,929
0954 Data Entry Operator II	009	9.0	271,873	3.0	84,893
0934 Stenographer III	009	1.0	29,626	1.0	30,820
0906 Clerk IV	009	6.0	167,502	2.0	58,570
1576 Probation Officer III	PS3	2.0	118,190	2.0	131,457
		<u>22.0</u>	<u>\$769,501</u>	<u>21.0</u>	<u>\$799,060</u>
03 PAYROLL SECTION - 3260769					
0050 Administrative Assistant IV	018	1.0	57,720	1.0	58,249
0046 Administrative Assistant I	012	2.0	65,937	2.0	77,081
0906 Clerk IV	009	2.0	52,500	1.0	30,820
		<u>5.0</u>	<u>\$176,157</u>	<u>4.0</u>	<u>\$166,150</u>
04 PERSONNEL SECTION - 3260770					
1577 Probation Officer IV	020	1.0	69,148	1.0	69,158
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
1594 Children'S Attendant I	CA1	4.0	153,975	4.0	157,944
2381 Motor Vehicle Driver I	X	2.0	107,744	2.0	111,904
		<u>8.0</u>	<u>\$368,653</u>	<u>8.0</u>	<u>\$378,314</u>
05 LEGAL SECTION - 3260771					
1578 Probation Officer V	022	1.0	80,095	1.0	84,153
0046 Administrative Assistant I	012	1.0	37,786	1.0	39,308
0907 Clerk V	011			2.0	65,954
0934 Stenographer III	009	1.0	28,806	1.0	29,967
0906 Clerk IV	009	4.0	111,291	2.0	60,787
		<u>7.0</u>	<u>\$257,978</u>	<u>7.0</u>	<u>\$280,169</u>
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260772					
1572 Deputy Chief Probation Officer	023	1.0	87,496	1.0	91,023
0936 Stenographer V	013	1.0	39,015	1.0	40,588
0907 Clerk V	011			1.0	27,346
0934 Stenographer III	009	1.0	29,626	1.0	30,820
0906 Clerk IV	009	1.0	22,874		
		<u>4.0</u>	<u>\$179,011</u>	<u>4.0</u>	<u>\$189,777</u>
02 TRAINING SECTION - 3260773					
4580 Administrative Coordinator III	023	1.0	78,936	1.0	82,119
1578 Probation Officer V	022	1.0	83,315	1.0	86,674
1577 Probation Officer IV	020	1.0	67,122	1.0	69,828
0906 Clerk IV	009	1.0	26,288	1.0	28,603
1576 Probation Officer III	PS3	2.0	116,619	2.0	130,009

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		6.0	\$372,280	6.0	\$397,233
03 RECORD LIBRARY - 3260774					
0046	Administrative Assistant I	012	107,431	3.0	112,593
0907	Clerk V	011	33,911	4.0	123,452
0906	Clerk IV	009	279,424	7.0	199,102
		14.0	\$420,766	14.0	\$435,147
04 STENOGRAPHIC POOL - 3260775					
0046	Administrative Assistant I	012	111,881	3.0	116,389
0935	Stenographer IV	011	35,275	7.0	232,889
0907	Clerk V	011	33,911	5.0	162,750
0934	Stenographer III	009	260,139	3.0	85,810
0906	Clerk IV	009	329,356	6.0	161,763
		26.0	\$770,562	24.0	\$759,601
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260776					
1578	Probation Officer V	022	83,315	1.0	86,674
0935	Stenographer IV	011		1.0	29,967
0934	Stenographer III	009	56,300	1.0	29,967
		3.0	\$139,615	3.0	\$146,608
02 ADVOCACY UNIT - 3260777					
1570	Probation Officer II - PSB	PSB	241,805	5.0	264,680
		5.0	\$241,805	5.0	\$264,680
03 VOLUNTEER SECTION - 3260778					
0906	Clerk IV	009	27,494	1.0	30,820
1576	Probation Officer III	PS3	57,373	1.0	64,433
1569	Probation Officer I - PSB	PSB	51,027	1.0	56,032
1570	Probation Officer II - PSB	PSB	101,522	2.0	113,537
		5.0	\$237,416	5.0	\$264,822
04 GROUP WORK SECTION - 3260779					
1576	Probation Officer III	PS3	59,095	1.0	64,433
1569	Probation Officer I - PSB	PSB	46,865	1.0	53,519
1570	Probation Officer II - PSB	PSB	249,323	5.0	244,224
		7.0	\$355,283	7.0	\$362,176
05 COMMUNITY SERVICE MONITORING - 3260780					
1570	Probation Officer II - PSB	PSB	205,224	4.0	229,585
		4.0	\$205,224	4.0	\$229,585
04 PROBATION SERVICES - COMPLAINT DIVISION					
01 SUPERVISORY AND CLERICAL - 3260781					
1578	Probation Officer V	022	83,315	1.0	82,119
0907	Clerk V	011		2.0	64,283
1002	Telephone Operator II	009	29,626	1.0	30,820
0906	Clerk IV	009	194,314	5.0	142,566
		9.0	\$307,255	9.0	\$319,788
02 COMPLAINT SCREENING - 3260782					
1577	Probation Officer IV	020	51,797	1.0	69,828
0935	Stenographer IV	011		3.0	100,419
0907	Clerk V	011		1.0	34,587
1232	Storekeeper II	009	30,805		
0934	Stenographer III	009	90,354		
0906	Clerk IV	009	102,664	3.0	79,847

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1576 Probation Officer III	PS3	4.0	235,308	4.0	257,427
1575 Probation Officer II	PS2			1.0	41,270
1569 Probation Officer I - PSB	PSB	4.0	191,757	4.0	210,389
1570 Probation Officer II - PSB	PSB	19.0	957,620	18.0	967,398
		<u>36.0</u>	<u>\$1,660,305</u>	<u>35.0</u>	<u>\$1,761,165</u>
03 ADJUDICATION SECTION - 3260783					
1577 Probation Officer IV	020	1.0	69,148	1.0	69,158
0046 Administrative Assistant I	012	1.0	28,151	1.0	37,773
0935 Stenographer IV	011			1.0	34,587
0907 Clerk V	011	1.0	26,288	1.0	35,277
0934 Stenographer III	009	1.0	30,805		
1576 Probation Officer III	PS3	1.0	57,373	1.0	64,433
1575 Probation Officer II	PS2	4.0	172,681	4.0	190,481
1569 Probation Officer I - PSB	PSB	1.0	46,865	1.0	50,973
1570 Probation Officer II - PSB	PSB	14.0	673,291	14.0	734,502
		<u>24.0</u>	<u>\$1,104,602</u>	<u>24.0</u>	<u>\$1,217,184</u>
05 PROBATION SERVICES - FIELD FORCE DIVISION					
01 SUPERVISORY AND CLERICAL SECTION - 3260784					
0514 Court Systems Manager	023	1.0	87,496	1.0	91,023
1578 Probation Officer V	022	3.0	229,729	3.0	242,219
1577 Probation Officer IV	020	4.0	270,514	4.0	283,522
0046 Administrative Assistant I	012	3.0	110,073	3.0	115,233
0935 Stenographer IV	011			2.0	67,503
0907 Clerk V	011			6.0	201,650
0934 Stenographer III	009	6.0	161,983	3.0	82,033
0906 Clerk IV	009	11.0	329,853	3.0	84,893
		<u>28.0</u>	<u>\$1,189,648</u>	<u>25.0</u>	<u>\$1,168,076</u>
02 FIELD FORCE SECTION - 3260785					
1576 Probation Officer III	PS3	32.0	1,877,221	32.0	2,004,095
1575 Probation Officer II	PS2	8.0	348,679	11.0	523,487
1569 Probation Officer I - PSB	PSB	65.0	3,210,275	65.0	3,472,858
1570 Probation Officer II - PSB	PSB	79.0	3,983,782	76.0	3,968,901
1574 Probation Officer I	PS1	9.0	369,520	7.0	327,629
		<u>193.0</u>	<u>\$9,789,477</u>	<u>191.0</u>	<u>\$10,296,970</u>
03 MONITORING GUARDIANSHIPS - 3260786					
0510 Court Coordinator III	018	1.0	55,466	1.0	58,249
0649 Judicial Assistant	017	9.0	433,748	9.0	447,358
0955 Data Entry Operator III	011			1.0	27,346
0935 Stenographer IV	011			1.0	29,967
0907 Clerk V	011			2.0	64,283
0934 Stenographer III	009	1.0	27,494		
0906 Clerk IV	009	5.0	147,084	2.0	61,950
1576 Probation Officer III	PS3	4.0	239,553	4.0	264,057
1575 Probation Officer II	PS2	2.0	81,306	3.0	136,202
1569 Probation Officer I - PSB	PSB	13.0	623,879	12.0	641,492
1570 Probation Officer II - PSB	PSB	20.0	976,538	14.0	784,485
1561 Adult Probation Officer	PS1	1.0	40,739		
1567 Adult Probation Officer - PSB	PSB	6.0	285,883	5.0	266,421
		<u>62.0</u>	<u>\$2,911,690</u>	<u>54.0</u>	<u>\$2,781,810</u>
06 JUVENILE COURT COMMITTEE					
01 CITIZENS COMMITTEE - 3260787					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0051 Administrative Assistant V	020	1.0	67,122	1.0	69,828
0050 Administrative Assistant IV	018	1.0	43,002	1.0	57,702
		<u>2.0</u>	<u>\$110,124</u>	<u>2.0</u>	<u>\$127,530</u>
07 PROBATION SERVICES - INTENSIVE SERVICES					
01 SUPERVISORY AND CLERICAL - 3260788					
1578 Probation Officer V	022	1.0	80,894	1.0	86,674
1577 Probation Officer IV	020	1.0	67,122	1.0	69,158
1112 Systems Analyst III	020	2.0	131,615	2.0	134,142
0046 Administrative Assistant I	012	1.0	35,612	1.0	37,047
0935 Stenographer IV	011	1.0	33,247	1.0	34,587
1576 Probation Officer III	PS3	2.0	107,094	2.0	114,489
		<u>8.0</u>	<u>\$455,584</u>	<u>8.0</u>	<u>\$476,097</u>
02 INTENSIVE PROBATION SUPERVISION - 3260789					
1575 Probation Officer II	PS2			1.0	47,466
1570 Probation Officer II - PSB	PSB	17.0	792,799	16.0	804,263
		<u>17.0</u>	<u>\$792,799</u>	<u>17.0</u>	<u>\$851,729</u>
03 HOME CONFINEMENT - 3260790					
1577 Probation Officer IV	020	1.0	69,148	1.0	71,933
1576 Probation Officer III	PS3	3.0	177,935	3.0	176,331
1569 Probation Officer I - PSB	PSB	7.0	338,892	7.0	351,007
1570 Probation Officer II - PSB	PSB	4.0	200,144	4.0	224,128
		<u>15.0</u>	<u>\$786,119</u>	<u>15.0</u>	<u>\$823,399</u>
04 PRE-TRIAL SUPERVISION - 3260791					
1576 Probation Officer III	PS3	2.0	118,190	2.0	124,419
		<u>2.0</u>	<u>\$118,190</u>	<u>2.0</u>	<u>\$124,419</u>
05 DETENTION SCREENING - 3260792					
1575 Probation Officer II	PS2	1.0	41,636	2.0	88,736
1570 Probation Officer II - PSB	PSB	7.0	334,376	6.0	312,336
0673 Pretrial Officer II - PSB	PSB	4.0	204,108	4.0	224,128
		<u>12.0</u>	<u>\$580,120</u>	<u>12.0</u>	<u>\$625,200</u>
08 CLINICAL SERVICES					
01 CLINICAL SERVICES - 3260801					
1619 Psychologist III (Licensed)-Forensic Services	022			5.0	378,733
1607 Clinical Psychologist III	021			1.0	59,217
				<u>6.0</u>	<u>\$437,950</u>
GRAND TOTAL		<u>528.0</u>	<u>\$24,566,196</u>	<u>516.5</u>	<u>\$25,989,777</u>
TURNOVER ADJUSTMENT			(736,986)		(823,739)
OPERATING FUNDS		<u>528.0</u>	<u>\$23,829,210</u>	<u>516.5</u>	<u>\$25,166,038</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

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	22,427,839.75	22,427,840	25,166,038	2,738,198
119 / 501190 Scheduled Salary Adjustment			230,728	230,728
124 / 501250 Employee Health Insurance Allotment	20,369.60	24,789	32,600	7,811
129 / 501300 Salaries and Wages of Seasonal Work Employees		21,435		(21,435)
136 / 501400 Differential Pay	94,934.49	152,000	152,000	
170 / 501510 Mandatory Medicare Costs	230,370.43	237,977	289,397	51,420
172 / 501540 Workers' Compensation	35,000.00	35,000	12,779	(22,221)
175 / 501590 Life Insurance Program	87,858.84	89,141	94,872	5,731
176 / 501610 Health Insurance	3,210,192.63	3,574,872	4,030,455	455,583
177 / 501640 Dental Insurance Plan	112,251.10	115,416	134,893	19,477
178 / 501660 Unemployment Compensation		5,464	8,606	3,142
179 / 501690 Vision Care Insurance	45,833.11	78,624	77,850	(774)
186 / 501860 Training Programs for Staff Personnel	23,949.10	33,750	35,000	1,250
190 / 501970 Transportation and Other Travel Expenses for Employees	281,427.48	341,700	290,000	(51,700)
TOTAL PERSONAL SERVICES	\$26,570,026.53	\$27,138,008	\$30,555,218	3,417,210
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	176,981.00	176,981	176,981	
225 / 520260 Postage	20,000.00	29,000	27,000	(2,000)
228 / 520280 Delivery Services	2,435.25	5,000	3,500	(1,500)
237 / 520470 Services for Minors or the Indigent	11,490,202.47	11,490,203	9,600,000	(1,890,203)
240 / 520490 Printing and Publishing	9,406.95	11,000	9,000	(2,000)
249 / 520670 Purchased Services Not Otherwise Classified	2,146,392.34	2,293,650	1,907,000	(386,650)
260 / 520830 Professional and Managerial Services			1,200,000	1,200,000
289 / 521220 Technical Services Not Otherwise Classified	538.21	2,500	15,000	12,500
290 / 521262 Impersonal Services Not Otherwise Classified	17,621.24	29,000	23,500	(5,500)
298 / 521310 Special or Cooperative Programs	19,491.89	20,000	20,000	
TOTAL CONTRACTUAL SERVICES	\$13,883,069.35	\$14,057,334	\$12,981,981	(1,075,353)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,797.42	6,000	8,000	2,000
350 / 530600 Office Supplies	54,939.61	79,000	61,000	(18,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,053.80	7,000	3,500	(3,500)
355 / 530700 Photographic and Reproduction Supplies	30,773.09	34,000	34,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	10,949.45	17,500	15,000	(2,500)
TOTAL SUPPLIES AND MATERIALS	\$102,513.37	\$143,500	\$121,500	(22,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,946.94	7,875	4,000	(3,875)
444 / 540250 Maintenance and Repair of Automotive Equipment	31,047.66	38,500	27,000	(11,500)
445 / 540290 Operation of Automotive Equipment	16,847.73	20,000	17,000	(3,000)
TOTAL OPERATION AND MAINTENANCE	\$50,842.33	\$66,375	\$48,000	(18,375)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	82,630.50	93,930	6,000	(87,930)
630 / 550018 County Wide Canon Photocopier Lease			72,400	72,400
TOTAL RENTAL AND LEASING	\$82,630.50	\$93,930	\$78,400	(15,530)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	229,357.02	256,765	(2,677,671)	(2,934,436)
TOTAL CONTINGENCY	\$229,357.02	\$256,765	(\$2,677,671)	(2,934,436)
TOTAL OPERATING FUND	\$40,918,439.10	\$41,755,912	\$41,107,428	(648,484)

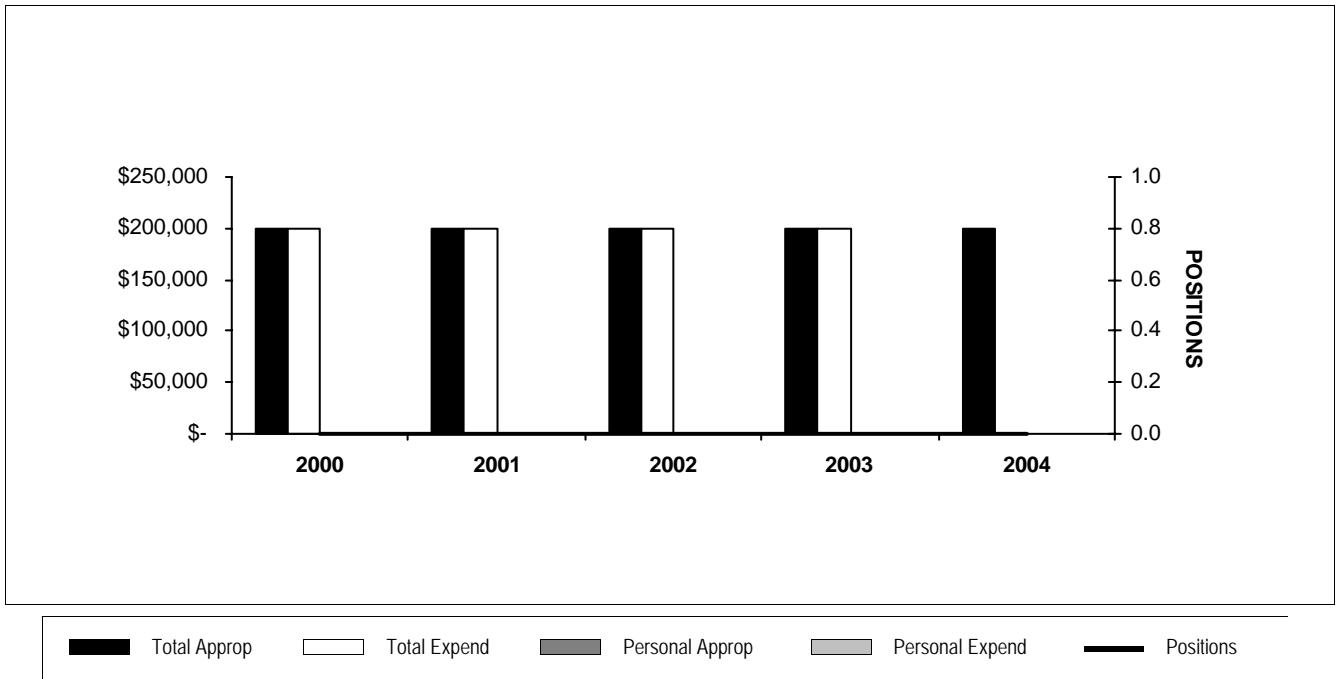
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700326				
570 / 560440.8300 Telecommunications Equipment	104,570.88			
TOTAL CAPITAL EQUIPMENT REQUEST	\$104,570.88			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	200,000	200,000			
2001	200,000	200,000			
2002	200,000	200,000			
2003	200,000	200,000			
2004	200,000				

STATISTICS

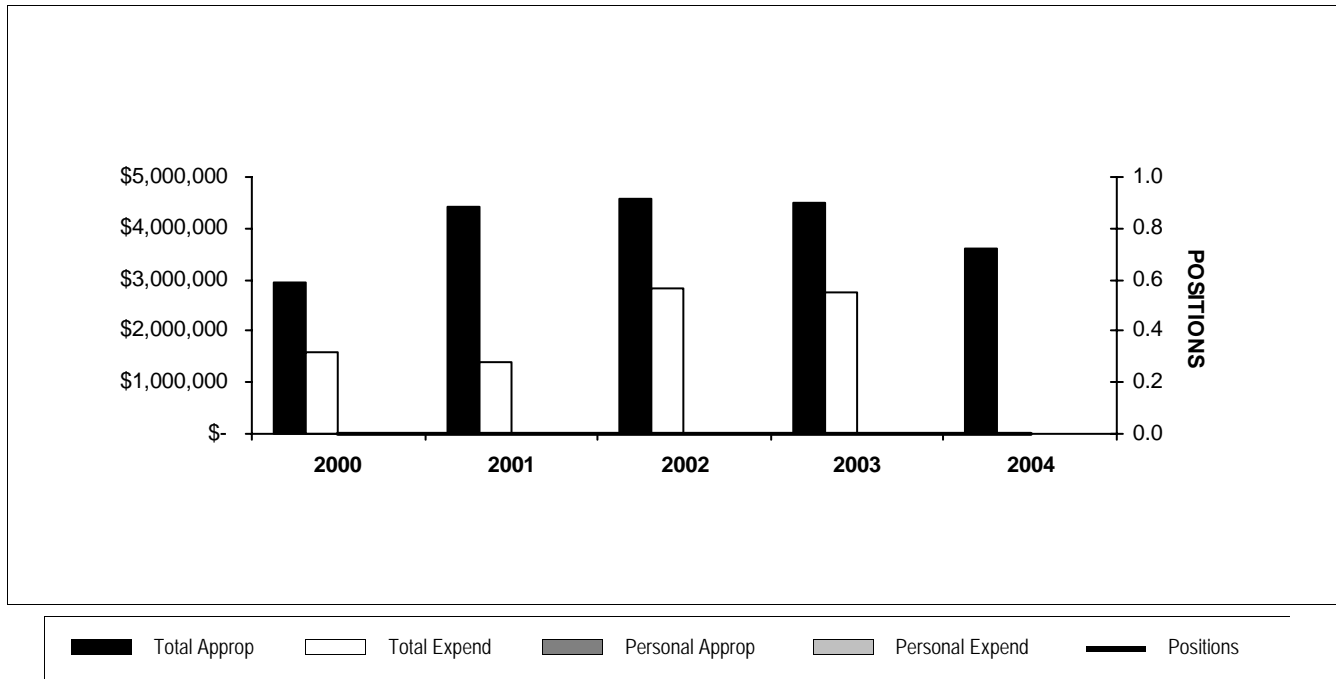
CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	203,430	221,187	228,491	217,629	200,000
Cases Resolved	1,200	1,200	1,200	1,200	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
TOTAL CONTINGENCY	\$200,000.00	\$200,000	\$200,000	
TOTAL OPERATING FUND	\$200,000.00	\$200,000	\$200,000	

**532 ADULT PROBATION/PROBATION SERVICE FEE FUND
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,951,060	1,584,817			
2001	4,417,710	1,377,619			
2002	4,567,717	2,839,758			
2003	4,511,354	2,753,425			
2004	3,613,484				

STATISTICS

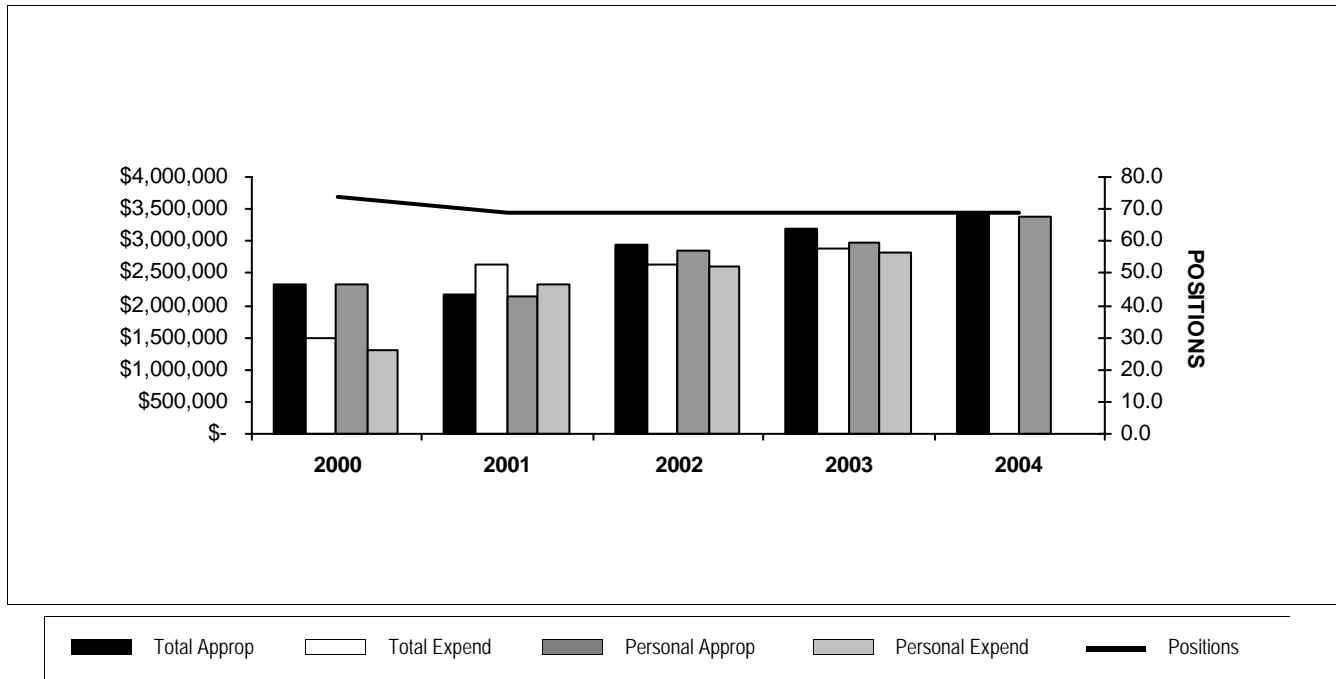
CRITERIA	2000	2001	2002	2003	2004 Est.
Probation Services Fee Revenue	1,507,119	1,538,658	1,628,872	1,432,066	1,700,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	7,484.00	35,000	25,000	(10,000)
186 / 501860 Training Programs for Staff Personnel	97,899.87	120,000	100,000	(20,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,370.10	50,000	35,000	(15,000)
TOTAL PERSONAL SERVICES	\$106,753.97	\$205,000	\$160,000	(45,000)
CONTRACTUAL SERVICES				
225 / 520260 Postage	39,000.00	39,000	35,000	(4,000)
237 / 520470 Services for Minors or the Indigent	3,000.00	3,000	7,000	4,000
240 / 520490 Printing and Publishing		10,000	5,000	(5,000)
260 / 520830 Professional and Managerial Services	685,345.94	1,122,000	765,000	(357,000)
272 / 521050 Medical Consultation Services	1,103,940.55	1,500,000	1,285,000	(215,000)
278 / 521200 Laboratory Related Services	143,151.93	323,350	391,800	68,450
289 / 521220 Technical Services Not Otherwise Classified	2,800.00	95,000	50,000	(45,000)
290 / 521262 Impersonal Services Not Otherwise Classified		5,000	2,500	(2,500)
TOTAL CONTRACTUAL SERVICES	\$1,977,238.42	\$3,097,350	\$2,541,300	(556,050)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	59,236.37	266,000	166,000	(100,000)
353 / 530640 Books, Periodicals, Publications and Data Services		51,000	40,000	(11,000)
355 / 530700 Photographic and Reproduction Supplies	9,988.80	10,000	15,000	5,000
388 / 531650 Computer Operation Supplies	22,325.34	26,910	15,000	(11,910)
390 / 531680 Supplies and Materials Not Otherwise Classified	2,569.37	10,000	15,000	5,000
TOTAL SUPPLIES AND MATERIALS	\$94,119.88	\$363,910	\$251,000	(112,910)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,681.00	4,000	4,000	
461 / 540370 Maintenance of Facilities		70,000	20,000	(50,000)
TOTAL OPERATION AND MAINTENANCE	\$1,681.00	\$74,000	\$24,000	(50,000)
CAPITAL OUTLAY				
530 / 560512 Office Furnishing-Minor			17,799	17,799
549 / 560610 Vehicle Purchase	34,000.00	54,000	94,000	40,000
579 / 560450 Computer Equipment	135,248.00	136,000		(136,000)
579 / 560452 Computer Equip.-Minor			45,270	45,270
590 / 567020 Equipment or Improvements Not Otherwise Classified		13,500		(13,500)
TOTAL CAPITAL OUTLAY	\$169,248.00	\$203,500	\$157,069	(46,431)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	339,130.03	486,190	402,330	(83,860)
TOTAL RENTAL AND LEASING	\$339,130.03	\$486,190	\$402,330	(83,860)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		16,150		(16,150)
883 / 580260 Cook County Administration	65,254.00	65,254	77,785	12,531
TOTAL CONTINGENCY	\$65,254.00	\$81,404	\$77,785	(3,619)
TOTAL OPERATING FUND	\$2,753,425.30	\$4,511,354	\$3,613,484	(897,870)

**538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	2,318,964	1,474,539	74.0	2,338,472	1,300,750
2001	2,178,782	2,625,890	69.0	2,152,308	2,339,688
2002	2,951,903	2,635,617	69.0	2,863,945	2,592,952
2003	3,181,146	2,888,030	69.0	2,984,779	2,808,291
2004	3,419,272		69.0	3,366,945	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
State Funding	1,331,458	2,301,221	2,593,339	2,742,239	3,419,272

PERSONAL SERVICES - SUMMARY BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
022	2.0	\$142,562	2.0	\$170,827
PS3	10.0	\$565,969	10.0	\$604,841
PSB	4.0	\$189,640	4.0	\$216,589
PS2	16.0	\$651,613	18.0	\$833,165
PS1	37.0	\$1,434,995	35.0	\$1,541,523
GRAND TOTAL	69.0	\$2,984,779	69.0	\$3,366,945
TURNOVER ADJUSTMENT				
OPERATING FUNDS	69.0	\$2,984,779	69.0	\$3,366,945

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 538 Juvenile Probation - Supplementary Officers

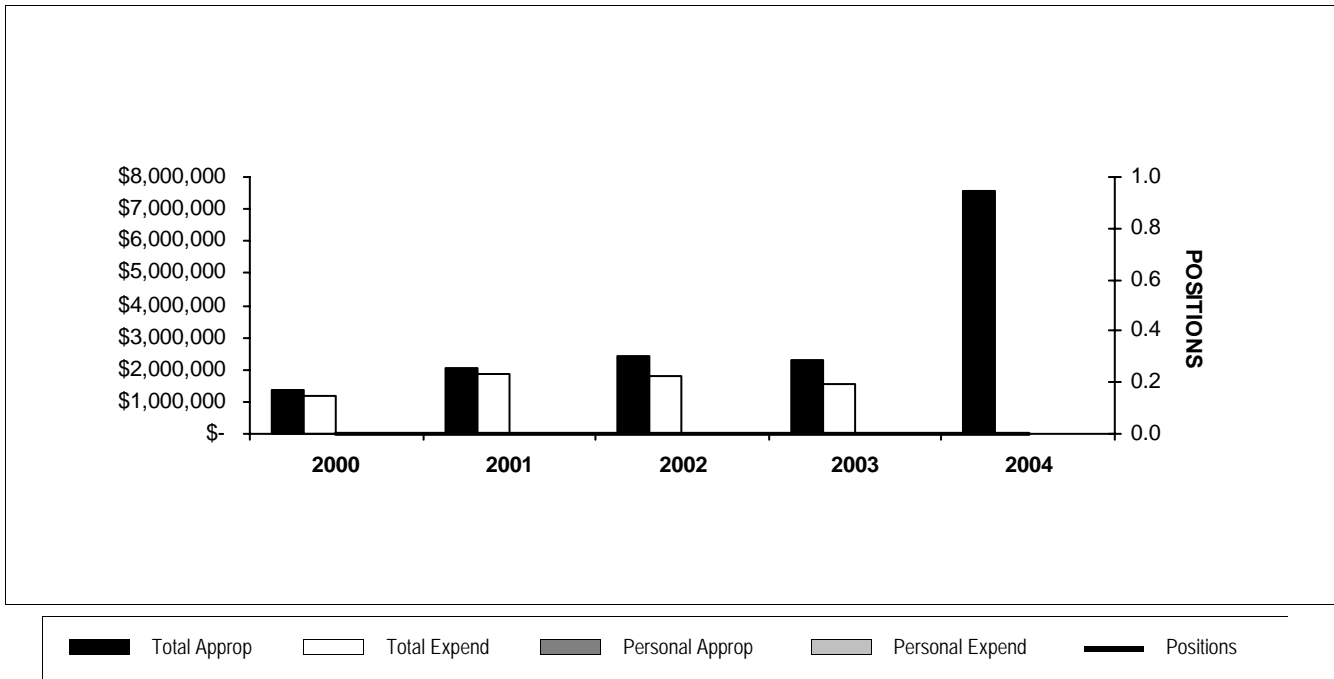
JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY - 5381625					
1578 Probation Officer V	022	2.0	142,562	2.0	170,827
1576 Probation Officer III	PS3	10.0	565,969	10.0	604,841
1575 Probation Officer II	PS2	16.0	651,613	18.0	833,165
1569 Probation Officer I - PSB	PSB	4.0	189,640	4.0	216,589
1574 Probation Officer I	PS1	37.0	1,434,995	35.0	1,541,523
		<u>69.0</u>	<u>\$2,984,779</u>	<u>69.0</u>	<u>\$3,366,945</u>
GRAND TOTAL		69.0	\$2,984,779	69.0	\$3,366,945
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>69.0</u>	<u>\$2,984,779</u>	<u>69.0</u>	<u>\$3,366,945</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

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	2,808,291.48	3,075,551	3,366,945	291,394
119 / 501190 Scheduled Salary Adjustment			53,727	53,727
124 / 501250 Employee Health Insurance Allotment	3,138.48	3,139	5,500	2,361
170 / 501510 Mandatory Medicare Costs	38,317.77	41,483	47,289	5,806
175 / 501590 Life Insurance Program	11,022.52	11,083	12,385	1,302
176 / 501610 Health Insurance	394,927.97	411,840	478,653	66,813
177 / 501640 Dental Insurance Plan	14,227.00	15,114	18,009	2,895
179 / 501690 Vision Care Insurance	5,465.04	10,296	10,350	54
TOTAL PERSONAL SERVICES	\$3,275,390.26	\$3,568,506	\$3,992,858	424,352
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(387,360.00)	(387,360)	(573,586)	(186,226)
TOTAL CONTINGENCY	(\$387,360.00)	(\$387,360)	(\$573,586)	(186,226)
TOTAL OPERATING FUND	\$2,888,030.26	\$3,181,146	\$3,419,272	238,126

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,381,650	1,194,167			
2001	2,058,378	1,844,306			
2002	2,433,180	1,780,978			
2003	2,286,040	1,531,986			
2004	7,550,184				

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Probation and Court Fee Revenue	2,069,049	1,888,184	1,988,900	1,838,783	2,100,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Casework Service/Probation and Court Services Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	7,965.60	19,957	20,000	43
186 / 501860 Training Programs for Staff Personnel	1,425.00	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	5,042.05	5,043	5,000	(43)
TOTAL PERSONAL SERVICES	\$14,432.65	\$40,000	\$40,000	
CONTRACTUAL SERVICES				
225 / 520260 Postage	1,275.14	21,200	21,200	
228 / 520280 Delivery Services		1,000	1,000	
237 / 520470 Services for Minors or the Indigent		2,000	2,000	
240 / 520490 Printing and Publishing	8,985.00	15,000	15,000	
260 / 520830 Professional and Managerial Services	1,244,984.31	1,728,500	1,728,500	
278 / 521200 Laboratory Related Services	100,000.00	100,000	100,000	
289 / 521220 Technical Services Not Otherwise Classified		10,400	10,400	
290 / 521262 Impersonal Services Not Otherwise Classified	550.92	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	\$1,355,795.37	\$1,880,100	\$1,880,100	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	28,801.78	75,675	75,675	
353 / 530640 Books, Periodicals, Publications and Data Services	364.15	10,000	10,000	
355 / 530700 Photographic and Reproduction Supplies	23,680.07	28,000	28,000	
388 / 531650 Computer Operation Supplies		7,500	7,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,667.73	7,500	7,500	
TOTAL SUPPLIES AND MATERIALS	\$55,513.73	\$128,675	\$128,675	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	11,675.20	30,000	30,000	
444 / 540250 Maintenance and Repair of Automotive Equipment		5,000	5,000	
445 / 540290 Operation of Automotive Equipment	388.49	2,000	2,000	
461 / 540370 Maintenance of Facilities	363.62	60,000	60,000	
TOTAL OPERATION AND MAINTENANCE	\$12,427.31	\$97,000	\$97,000	
CAPITAL OUTLAY				
530 / 560512 Office Furnishing-Minor			53,067	53,067
530 / 560510 Office Furnishings and Equipment	23,509.90	60,500		(60,500)
TOTAL CAPITAL OUTLAY	\$23,509.90	\$60,500	\$53,067	(7,433)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,494.00	16,000	16,000	
660 / 550130 Rental of Facilities	6,048.00	10,000	10,000	
TOTAL RENTAL AND LEASING	\$16,542.00	\$26,000	\$26,000	
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			4,972,664	4,972,664
883 / 580260 Cook County Administration	53,765.00	53,765	352,678	298,913
TOTAL CONTINGENCY	\$53,765.00	\$53,765	\$5,325,342	5,271,577
TOTAL OPERATING FUND	\$1,531,985.96	\$2,286,040	\$7,550,184	5,264,144



CLERK OF THE CIRCUIT COURT

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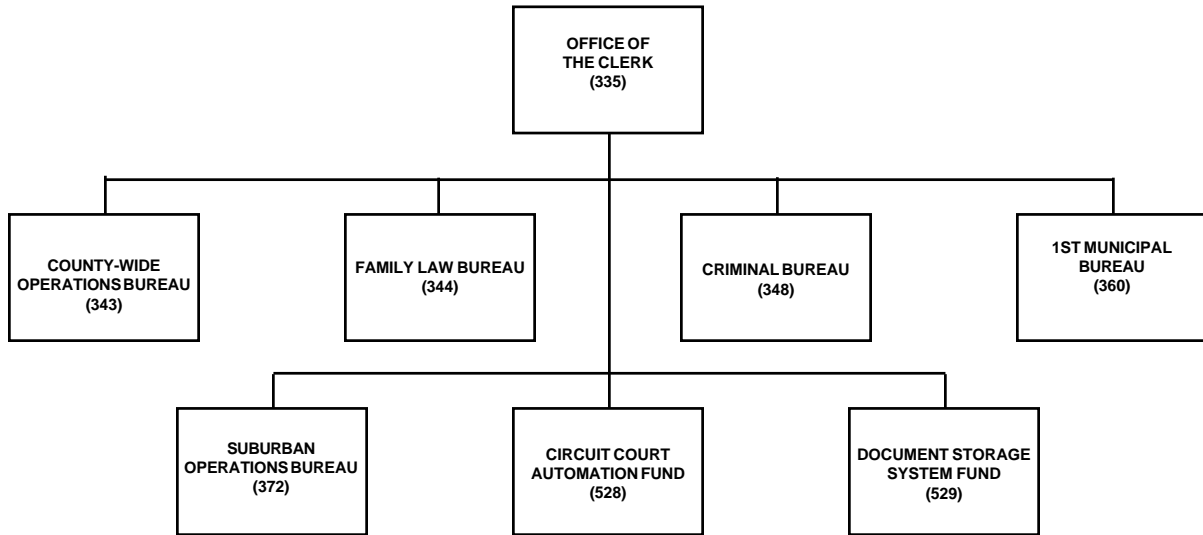
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CLERK OF THE CIRCUIT COURT



CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

CIRCUIT COURT AUTOMATION FUND

CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

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

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

335A-97 By FY2004, and thereafter, install new computerized registers and system integration for real-time data access.
SUPPORTS MAJOR GOAL(S) 19.

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.
SUPPORTS MAJOR GOAL(S) 3.

CLERK OF THE CIRCUIT COURT/COUNTY-WIDE OPERATIONS BUREAU

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.
SUPPORTS MAJOR GOAL(S) 4 AND 12.

CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU

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

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

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.
SUPPORTS MAJOR GOAL(S) 12.

CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

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

CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

- 348A-97** Generate by computer 100% of court forms at time of issuance within District 1 criminal courtrooms by November 2004, and thereafter.
SUPPORTS MAJOR GOAL(S) 5 AND 12.
- 348B-97** Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2004 and thereafter.
SUPPORTS MAJOR GOAL(S) 5 AND 12.
- 348C-03** Reduce time needed to generate court forms on demand by 80% by 2007, as compared with 2003, through increased automation.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

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

- 360C-98** By FY 2004, and thereafter, implement a system to print 75% of needed half sheets and file jacket labels, on site.
SUPPORTS MAJOR GOAL(S) 5.
- 360E-03** By 2007, reduce the average waiting time at Special Services Counter by 33%, from approximately 17 to 12 minutes, by using computer generated forms (which will eliminate handwritten forms) to enhance customer service.
SUPPORTS MAJOR GOAL(S) 3 AND 12.

CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU

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

- 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.
SUPPORTS MAJOR GOAL(S) 12.

CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

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

- 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).
SUPPORTS MAJOR GOAL(S) 12 AND 5.
- 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.
SUPPORTS MAJOR GOAL(S) 12 AND 5.
- 529F-04** By 2008, index 90% of paternity case documents to allow for search and retrieval of previously irretrievable documents from 1954-1981.
SUPPORTS MAJOR GOAL(S) 12 AND 5.

CLERK OF THE CIRCUIT COURT

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
335 Clerk of the Circuit Court - Office of the Clerk	19,665,195	20,929,435	21,388,571	459,136
343 Clerk of the Circuit Court/County-Wide Operations Bureau	12,074,478	12,585,764	12,951,965	366,201
344 Clerk of the Circuit Court/Family Law Bureau	9,392,448	9,882,450	10,291,990	409,540
348 Clerk of the Circuit Court/Criminal Bureau	14,432,440	15,417,423	15,683,029	265,606
360 Clerk of the Circuit Court/1st Municipal Bureau	19,726,994	20,370,534	21,199,199	828,665
372 Clerk of the Circuit Court/Suburban Operations Bureau	18,953,942	19,771,053	20,605,408	834,355
PUBLIC SAFETY FUND TOTAL	94,245,496	98,956,659	102,120,162	3,163,503
GENERAL FUND TOTAL	94,245,496	98,956,659	102,120,162	3,163,503
SPECIAL PURPOSE FUNDS				
528 Circuit Court Automation Fund	6,953,719	7,389,001	7,111,857	(277,144)
529 Clerk of the Circuit Court Document Storage Fund	5,916,794	6,923,666	5,076,690	(1,846,976)
SPECIAL PURPOSE FUNDS TOTAL	12,870,513	14,312,667	12,188,547	(2,124,120)
SPECIAL PURPOSE FUND TOTAL	12,870,513	14,312,667	12,188,547	(2,124,120)
TOTAL APPROPRIATIONS	\$107,116,009	\$113,269,326	\$114,308,709	1,039,383

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
335 Clerk of the Circuit Court - Office of the Clerk	218.9	215.7	(3.2)
343 Clerk of the Circuit Court/County-Wide Operations Bureau	281.6	280.4	(1.2)
344 Clerk of the Circuit Court/Family Law Bureau	207.0	204.9	(2.1)
348 Clerk of the Circuit Court/Criminal Bureau	329.1	325.8	(3.3)
360 Clerk of the Circuit Court/1st Municipal Bureau	484.9	478.7	(6.2)
372 Clerk of the Circuit Court/Suburban Operations Bureau	477.2	463.2	(14.0)
PUBLIC SAFETY FUND TOTAL	1,998.7	1,968.7	(30.0)
SPECIAL PURPOSE FUNDS			
528 Circuit Court Automation Fund	84.0	84.0	
529 Clerk of the Circuit Court Document Storage Fund	104.0	101.0	(3.0)
SPECIAL PURPOSE FUNDS TOTAL	188.0	185.0	(3.0)
GENERAL FUNDS TOTAL	1,998.7	1,968.7	(30.0)
TOTAL POSITIONS	2,186.7	2,153.7	(33.0)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	7/03-6/04	133.0	4,971,186	7,986,606
783 CLERK OF THE CIRCUIT COURT BROWSER-BASED ACCESS	4/03-9/04			250,000
785 CLERK OF THE CIRCUIT COURT CORE SYSTEM IMPROVEMENT	4/03-9/04			200,000
786 CLERK OF THE CIRCUIT COURT DATA EXCHANGE PILOT PROJECT	5/03-1/04			400,000
CLERK OF THE CIRCUIT COURT TOTAL		133.0	\$4,971,186	\$8,836,606

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

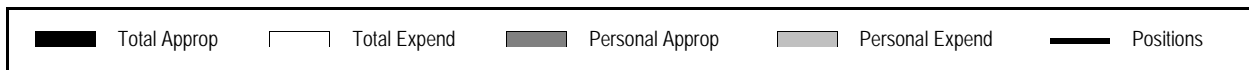
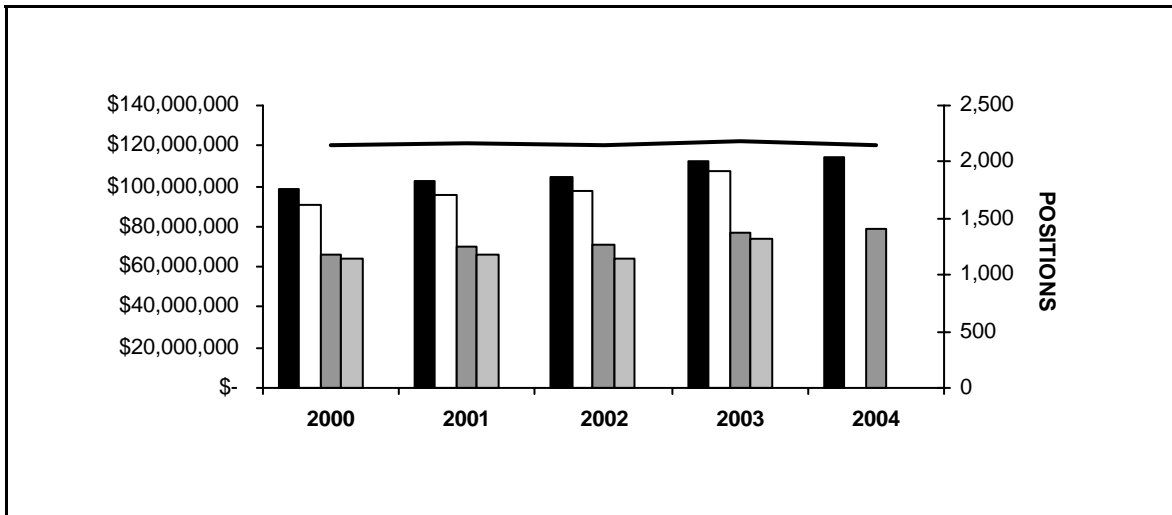
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	74,406,998	76,385,789	78,602,077	2,216,288
119 / 501190 Scheduled Salary Adjustment			853,232	853,232
120 / 501210 Overtime Compensation	1,034,959	1,071,044	600,000	(471,044)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		35,000	35,000	
124 / 501250 Employee Health Insurance Allotment	111,991	124,834	107,409	(17,425)
129 / 501300 Salaries and Wages of Seasonal Work Employees	827,016	827,025	458,532	(368,493)
136 / 501400 Differential Pay		95,000	95,000	
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	877,348	877,481	979,427	101,946
172 / 501540 Workers' Compensation	746,465	746,465	726,410	(20,055)
175 / 501590 Life Insurance Program	295,842	295,854	296,993	1,139
176 / 501610 Health Insurance	13,578,846	13,892,744	16,249,518	2,356,774
177 / 501640 Dental Insurance Plan	475,131	481,413	570,886	89,473
178 / 501660 Unemployment Compensation	100,659	145,847	121,053	(24,794)
179 / 501690 Vision Care Insurance	190,795	310,752	326,100	15,348
183 / 501770 Seminars for Professional Employees	65,426	92,000	80,000	(12,000)
185 / 501810 Professional and Technical Membership Fees	9,747	25,000	22,000	(3,000)
186 / 501860 Training Programs for Staff Personnel	146,621	204,841	176,000	(28,841)
190 / 501970 Transportation and Other Travel Expenses for Employees	120,246	167,000	150,000	(17,000)
TOTAL PERSONAL SERVICES	\$92,988,089	\$95,778,089	\$100,449,637	\$4,671,548
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	161,401	172,600	185,000	12,400
220 / 520150 Communication Services	155,356	155,356	155,356	
225 / 520260 Postage	836,564	854,500	850,000	(4,500)
240 / 520490 Printing and Publishing	1,042,026	1,814,045	1,756,045	(58,000)
244 / 520570 Collection Services			50,000	50,000
245 / 520610 Advertising For Specific Purposes	535,885	637,000	597,000	(40,000)
249 / 520670 Purchased Services Not Otherwise Classified	46,429	128,000	45,000	(83,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,854	25,000	28,000	3,000
260 / 520830 Professional and Managerial Services	1,468,190	1,755,000	840,000	(915,000)
261 / 520890 Legal Fees Regarding Labor Matters	567,820	567,821	310,000	(257,821)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	38,596	47,000	47,000	
289 / 521220 Technical Services Not Otherwise Classified	44,209	50,000	30,000	(20,000)
TOTAL CONTRACTUAL SERVICES	\$4,920,329	\$6,206,322	\$4,893,401	(\$1,312,921)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	9,838	74,000	134,000	60,000
333 / 530270 Institutional Supplies	17,114	27,500	25,000	(2,500)
350 / 530600 Office Supplies	681,354	812,700	756,950	(55,750)
353 / 530640 Books, Periodicals, Publications and Data Services	76,740	107,970	90,000	(17,970)
353 / 530675 County Wide Lexis-Nexis Contract			11,327	11,327
355 / 530700 Photographic and Reproduction Supplies	164,642	728,000	360,000	(368,000)
388 / 531650 Computer Operation Supplies	421,107	551,000	498,000	(53,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	38,550	51,000	50,000	(1,000)
TOTAL SUPPLIES AND MATERIALS	\$1,409,345	\$2,352,170	\$1,925,277	(\$426,893)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	163,193	432,955	239,000	(193,955)
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	1,168,026	1,743,103	900,000	(843,103)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

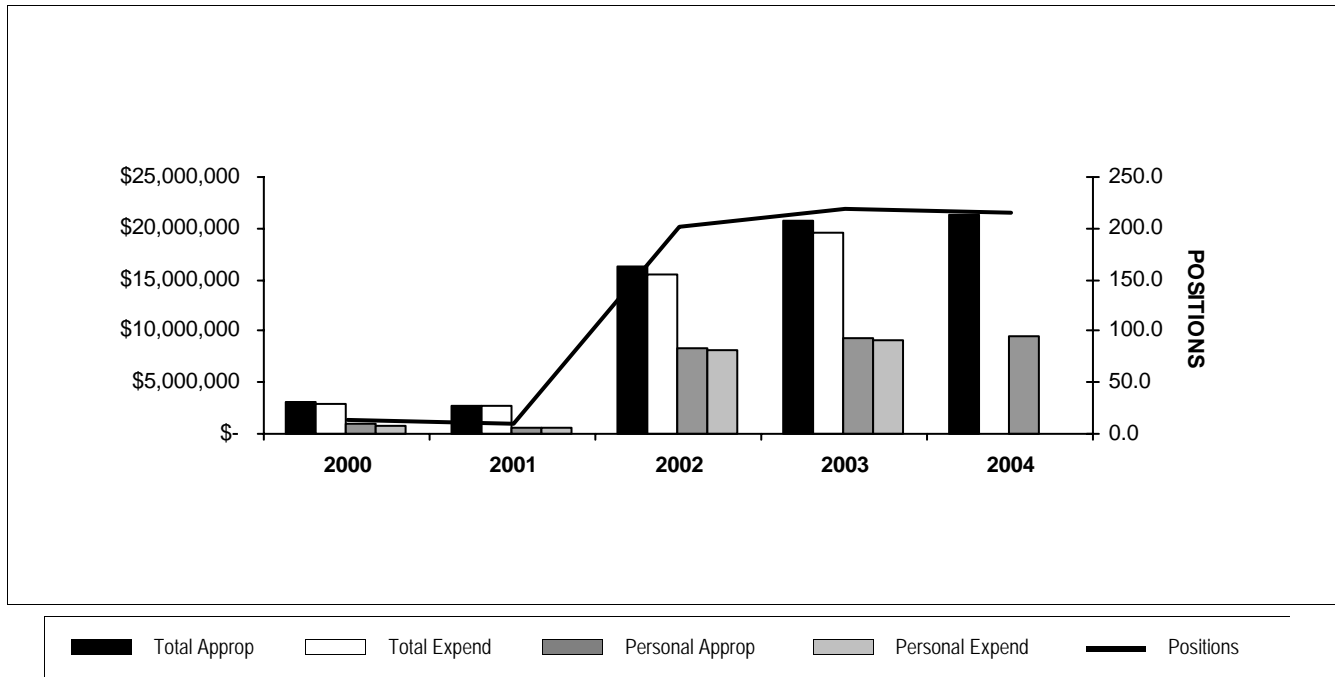
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			512,892	512,892
444 / 540250 Maintenance and Repair of Automotive Equipment	45,647	53,500	54,500	1,000
445 / 540290 Operation of Automotive Equipment	2,522	26,000	26,500	500
470 / 540390 Operating Costs for the Richard J. Daley Center	2,860,556	2,860,556	2,599,508	(261,048)
TOTAL OPERATION AND MAINTENANCE	\$4,239,944	\$5,116,114	\$4,334,970	(\$781,144)
CAPITAL OUTLAY				
594 / 567030 Capital Equipment Obligation for FY 2000	92,000	92,000	84,000	(8,000)
595 / 567036 Capital Equipment Obligation for FY 2001	160,000	160,000	140,000	(20,000)
593 / 567040 Capital Equipment Obligation for FY 1999	141,800	141,800		(141,800)
596 / 567070 Capital Equipment Obligation for FY 2002	402,632	402,632	402,632	
597 / 567080 Capital Equipment Obligation for FY 2003	116,587	116,587	116,587	
TOTAL CAPITAL OUTLAY	\$913,019	\$913,019	\$743,219	(\$169,800)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	689,317	809,758	235,000	(574,758)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			307,700	307,700
634 / 550060 Rental of Automotive Equipment	7,973	24,000	14,000	(10,000)
660 / 550130 Rental of Facilities		4,000	63,850	59,850
690 / 550162 Rental and Leasing Not Otherwise Classified		800	800	
TOTAL RENTAL AND LEASING	\$697,290	\$838,558	\$622,450	(\$216,108)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		112,500		(112,500)
883 / 580260 Cook County Administration	1,947,993	1,947,993	1,339,755	(608,238)
814 / 580380 Appropriation Adjustments		4,561		(4,561)
TOTAL CONTINGENCY	\$1,947,993	\$2,065,054	\$1,339,755	(\$725,299)
TOTAL OPERATING FUND	\$107,116,009	\$113,269,326	\$114,308,709	\$1,039,383
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	272,270	1,002,900		(1,002,900)
549 / 560610.8300 Vehicle Purchase	85,708	37,000		(37,000)
570 / 560440.8300 Telecommunications Equipment	25,629			
579 / 560450.8300 Computer Equipment	946,059	975,901		(975,901)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,329,666	\$2,015,801		(\$2,015,801)
Major Capital Equipment Request				
579 / 560450 Computer Equipment ** Clerk of The Circuit Court-Integrated Court System		500,000	4,500,000	4,000,000
579 / 560450 Computer Equipment ** Clerk of The Circuit Court-Timekeeping		250,000		(250,000)
579 / 560450 Computer Equipment ** Clerk of The Circuit Ct. Cashiering	420,899	4,500,000		(4,500,000)
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$420,899	\$5,250,000	\$4,500,000	(\$750,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,750,565	\$7,265,801	\$4,500,000	(2,765,801)

CLERK OF THE CIRCUIT COURT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	98,578,347	90,966,600	2,145.1	66,509,902	64,312,008
2001	102,573,164	95,638,852	2,157.8	69,977,764	66,374,617
2002	104,534,985	97,161,554	2,149.0	70,667,475	64,314,401
2003	112,379,813	107,116,009	2,186.7	76,513,126	74,406,998
2004	114,308,709		2,153.7	78,602,077	

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,076,925	2,964,521	14.2	884,564	810,618
2001	2,738,587	2,805,366	9.3	575,022	537,337
2002	16,366,216	15,469,863	202.2	8,260,455	8,126,738
2003	20,653,881	19,665,195	218.9	9,287,496	9,154,359
2004	21,388,571		215.7	9,420,412	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Juvenile Justice	556,633	562,600	*	*	*
Chancery	636,949	564,100	*	*	*
Domestic Relations	1,415,265	1,361,000	*	*	*
County	1	1	*	*	*
Law	1,650,112	1,550,100	*	*	*
Probate	1	1	*	*	*
1st Municipal Civil	2,819,191	2,745,700	*	*	*
Dist 2-6 Civil	385,921	396,700	*	*	*
Minor	4	4	*	*	*
Child Protection	715,013	717,100	*	*	*
Total Civil Activity	8,179,084	7,897,300	*	*	*
Felony	1,830,078	1,834,100	*	*	*
Misdemeanor	2,522,002	2,393,900	*	*	*
Preliminary Hearings	3	3	*	*	*
Total Criminal Activity	4,352,080	4,228,000	*	*	*
Major	4	4	*	*	*
Child Support	2	2	*	*	*
Parking	4	4	*	*	*
Total Traffic Activity	5,055,558	5,227,100	*	*	*
ACTIVITY GRAND TOTAL	17,586,722	17,352,400	*	*	*
Chancery	21,296	21,290	*	*	*

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

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Domestic Relations	20,480	20,175	*	*	*
County	19,705	17,145	*	*	*
Law	19,706	19,690	*	*	*
Probate	10,972	11,010	*	*	*
1st Municipal Civil	167,744	169,600	*	*	*
District 2-6 Civil	28,969	26,345	*	*	*
Juvenile Justice	10,313	10,990	*	*	*
Child Protection	2,203	2,190	*	*	*
Child Support	11,252	9,310	*	*	*
Total Civil Filed	312,640	307,745	*	*	*
Felony	41,854	40,150	*	*	*
Misdemeanor	322,176	324,900	*	*	*
Preliminary Hearings			*	*	*
Total Criminal Filed	364,030	429,550	*	*	*
Major	102,082	104,050	*	*	*
Minor	1,119,930	1,196,000	*	*	*
Parking	1,662	970	*	*	*
Total Traffic Filed	1,223,674	1,301,020	*	*	*
FILED GRAND TOTAL	1,900,344	2,038,315	*	*	*
Revenue	140,000,000	155,554,506	77,764,363	84,100,000	87,000,000
Cases Filed	1,900,354	1,704,551	1,633,006	1,703,250	1,784,437
Case Activities	17,586,742	15,876,343	18,183,000	18,418,000	17,767,373
Court Hearings	8,952,095	8,826,887	8,607,208	8,128,730	7,693,238
Case Continuances**	2,527,379	2,017,879	2,791,800	2,803,383	2,658,525
Cases Disposed	1,726,286	1,474,586	2,027,148	1,963,444	1,845,979
Case Inquiries	130,684,983	140,329,815	111,019,209	114,215,796	111,916,334
Abandoned Bail Bonds escheated	8,525	9,674	8,700	9,187	12,853
Revenues from escheated Bonds	3,137,626	3,408,455	3,140,000	4,066,322	4,282,253

* Transferred to the following departments: 335, 343, 344, 348, 360, 372, 528 and 529

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

*** Data Not Available

DEPARTMENT MEASURABLE GOALS

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

Measurable Goal Number: 335A- 97 By FY2004, and thereafter, install new computerized registers and system integration for real-time data access.

Major Goal Number:	19	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							
Outputs								
Demand	# of cash register transactions	0	0	0	0		*	
Work Load	# of transactions without any errors	0	0	0	0		*	
Efficiencies	# of cash register transactions per cashier	0	0	0	0		*	
Formula	# of cash register transactions divided by # of cashiers							
Effectiveness	% of transactions without any errors	0	0	0	0		*	
Formula	# of cash register transactions without any errors divided by # of cash register transactions							

* Amended based on Budget Department's review.

* Measures under development.

Measurable Goal Number: 335B- 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.

Major Goal Number:	3	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		
Formula	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%		
Formula	Total number of orders requested divided by Total number of orders reproduced within 3-5 business days.							

* Measures under development

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$105,000	1.0	\$105,000
024	7.0	\$687,878	7.0	\$715,606
023	9.0	\$684,900	9.0	\$742,920
022	11.0	\$778,985	11.0	\$820,202
021	3.0	\$205,955	3.0	\$192,661
020	10.6	\$643,029	10.6	\$661,086
019	3.0	\$182,922	3.0	\$180,150
018	10.0	\$493,525	10.0	\$506,203
017	8.0	\$407,720	8.0	\$421,373
016	18.5	\$776,089	18.4	\$838,120
015	11.0	\$475,372	11.0	\$495,782
014	23.0	\$906,252	27.0	\$1,084,664
013	15.0	\$563,611	12.0	\$452,410
012	20.0	\$679,012	31.0	\$1,124,784
011	38.0	\$1,201,799	27.0	\$877,344
010	3.0	\$86,471	10.0	\$296,515
009	27.8	\$696,219	16.7	\$418,618
GRAND TOTAL	218.9	\$9,574,739	215.7	\$9,933,438
TURNOVER ADJUSTMENT		(287,243)		(513,026)
OPERATING FUNDS	218.9	\$9,287,496	215.7	\$9,420,412

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 EXECUTIVE OFFICE					
01 ADMINISTRATION - 3350766					
0002 Clerk Of The Circuit Court	S	1.0	105,000	1.0	105,000
0618 Legal Systems Analyst	022	1.0	78,936	1.0	82,119
1112 Systems Analyst III	020	1.0	59,649	1.0	68,160
0050 Administrative Assistant IV	018	2.0	92,249	2.0	100,582
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
0907 Clerk V	011	1.0	26,288	1.0	27,346
		<u>7.0</u>	<u>\$399,531</u>	<u>7.0</u>	<u>\$423,969</u>
02 INSPECTOR GENERAL					
01 ADMINISTRATION - 3350201					
0010 Associate Clerk Of The Circuit Court	024	1.0	95,541	1.0	99,393
		<u>1.0</u>	<u>\$95,541</u>	<u>1.0</u>	<u>\$99,393</u>
02 INVESTIGATIONS - 3350202					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	75,311	1.0	82,119
0051 Administrative Assistant V	020	2.0	135,627	2.0	123,041
0048 Administrative Assistant III	016	3.0	127,582	3.0	136,730
0047 Administrative Assistant II	014	4.0	170,083	4.0	144,598
2461 Security Officer III	013	1.0	39,389	1.0	40,976
0046 Administrative Assistant I	012	1.0	34,033	1.0	35,406
		<u>12.0</u>	<u>\$582,025</u>	<u>12.0</u>	<u>\$562,870</u>
03 AUDIT TEAM - 3350203					
0050 Administrative Assistant IV	018	1.0	45,078	1.0	44,735
0046 Administrative Assistant I	012	1.0	30,886	1.0	33,674
0907 Clerk V	011	1.0	30,152	1.0	32,916
4220 Clerk IV, Senior (Courts)	010			1.0	26,679
0906 Clerk IV	009	2.0	48,985	1.0	26,084
		<u>5.0</u>	<u>\$155,101</u>	<u>5.0</u>	<u>\$164,088</u>
04 CHIEF FINANCIAL OFFICER					
01 ADMINISTRATION - 3350401					
0120 Chief Financial Officer	024	1.0	101,153	1.0	105,231
		<u>1.0</u>	<u>\$101,153</u>	<u>1.0</u>	<u>\$105,231</u>
02 COMPTROLLER ADMINISTRATION - 3350402					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,091	1.0	87,479
0051 Administrative Assistant V	020	1.0	67,122	1.0	69,828
0144 Accountant IV	017	1.0	52,373	1.0	54,484
0551 Court Clerk I	013			1.0	37,898
0551 Court Clerk I	012	1.0	34,033		
0046 Administrative Assistant I	012	1.0	36,309	1.0	32,130
0907 Clerk V	011	1.0	31,641	1.0	32,916
		<u>6.0</u>	<u>\$305,569</u>	<u>6.0</u>	<u>\$314,735</u>
03 GENERAL ACCOUNTING/ACCOUNTING & BOOKKEEPING - 3350403					
1112 Systems Analyst III	020	1.0	69,148	1.0	71,933
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
0145 Accountant V	019	1.0	63,000	1.0	65,539
0050 Administrative Assistant IV	018	2.0	113,712	2.0	114,790
0144 Accountant IV	017	6.0	306,860	6.0	325,126
1110 Systems Analyst I	016	1.0	41,043	1.0	44,735
0048 Administrative Assistant III	016	2.0	87,326	2.0	89,593
0143 Accountant III	015	6.0	254,170	6.0	274,637
0174 Bookkeeper IV	014			4.0	174,304

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	3.0	113,441	3.0	119,744
0142 Accountant II	013	11.0	412,347	7.0	254,867
0046 Administrative Assistant I	012	3.0	102,487	4.0	146,646
0173 Bookkeeper III	011	1.0	33,911	1.0	35,277
0141 Accountant I	011	5.0	154,839	4.0	130,115
0906 Clerk IV	009	2.0	50,368	1.0	24,875
		<u>45.0</u>	<u>\$1,859,574</u>	<u>44.0</u>	<u>\$1,934,234</u>
04 BOND ACCOUNTING/NSF - 3350404					
0145 Accountant V	019	2.0	119,922	2.0	114,611
0143 Accountant III	015	2.0	90,529	2.0	90,711
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
0142 Accountant II	013	1.0	39,015	1.0	40,976
0046 Administrative Assistant I	012	2.0	67,979	3.0	112,246
0907 Clerk V	011	1.0	31,641	2.0	69,174
0173 Bookkeeper III	011	3.0	101,069	3.0	101,231
0141 Accountant I	011	6.0	187,909	5.0	171,264
4220 Clerk IV, Senior (Courts)	010			1.0	30,693
0227 Cashier II	010	3.0	86,471	2.0	59,978
0954 Data Entry Operator II	009	1.0	22,874	1.0	24,875
0906 Clerk IV	009	5.0	125,960	3.0	75,834
0172 Bookkeeper II	009	1.0	25,073	1.0	28,603
		<u>28.0</u>	<u>\$937,626</u>	<u>27.0</u>	<u>\$962,893</u>
05 COMPENSATION SERVICES - 3350405					
0742 Personnel Manager V	022	1.0	62,467	1.0	68,160
0293 Administrative Analyst III	021	1.0	56,922	1.0	62,053
0244 Payroll Division Supervisor II	014	1.0	41,890	1.0	42,697
0047 Administrative Assistant II	014	2.0	82,765	2.0	72,591
0936 Stenographer V	013	1.0	36,430	1.0	37,898
0142 Accountant II	013	1.0	36,430	1.0	39,795
0046 Administrative Assistant I	012	2.0	60,518	2.0	64,691
0907 Clerk V	011	2.0	59,535	2.0	57,313
0906 Clerk IV	009	1.0	22,874	1.0	26,084
		<u>12.0</u>	<u>\$459,831</u>	<u>12.0</u>	<u>\$471,282</u>
06 FINANCIAL PLANNING & CONTROL - 3350406					
0134 Financial Control Officer	024	1.0	95,541	1.0	99,393
0740 Assistant Director Budget Planning And Management	022	1.0	78,936	1.0	82,119
0618 Legal Systems Analyst	022	1.0	62,467	1.0	84,153
0050 Administrative Assistant IV	018	2.0	88,080	2.0	95,968
0048 Administrative Assistant III	016	3.5	135,028	3.4	158,208
0047 Administrative Assistant II	014	4.0	150,003	4.0	152,539
0046 Administrative Assistant I	012	1.0	36,309	2.0	75,925
0907 Clerk V	011	2.0	69,186	1.0	32,916
0906 Clerk IV	009	2.0	46,786	2.0	48,671
		<u>17.5</u>	<u>\$762,336</u>	<u>17.4</u>	<u>\$829,892</u>
05 EXECUTIVE CLERK FOR PUBLIC POLICY					
01 ADMINISTRATION - 3350501					
0010 Associate Clerk Of The Circuit Court	024	1.0	102,534	1.0	106,666
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	78,936	1.0	86,204
0618 Legal Systems Analyst	022	1.0	65,520	1.0	68,160
0048 Administrative Assistant III	016	1.0	41,043	1.0	49,072
		<u>4.0</u>	<u>\$288,033</u>	<u>4.0</u>	<u>\$310,102</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
02 GENERAL SERVICES - 3350502					
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
0980 Duplicating Section Supervisor II	016	1.0	50,076	1.0	52,094
0048 Administrative Assistant III	016	1.0	45,078	1.0	38,917
0047 Administrative Assistant II	014	3.0	118,483	2.0	81,524
0046 Administrative Assistant I	012	2.0	70,708	2.0	75,199
1022 Warehouse Records Clerk II	011	5.0	167,321		
0907 Clerk V	011	7.0	220,226	3.0	99,560
4220 Clerk IV, Senior (Courts)	010			3.0	91,310
0906 Clerk IV	009	6.0	157,661	2.0	48,671
		<u>26.0</u>	<u>\$879,068</u>	<u>15.0</u>	<u>\$541,158</u>
03 PUBLIC AFFAIRS - 3350503					
0618 Legal Systems Analyst	022	2.0	143,937	2.0	153,210
0051 Administrative Assistant V	020	1.0	51,795	1.0	56,541
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
0047 Administrative Assistant II	014	2.0	75,076	2.0	86,706
0906 Clerk IV	009	0.8	17,156	0.7	18,657
		<u>6.8</u>	<u>\$335,135</u>	<u>6.7</u>	<u>\$366,624</u>
04 HUMAN RESOURCES - 3350504					
0010 Associate Clerk Of The Circuit Court	024	1.0	96,153	1.0	100,027
2177 Personnel Director II	023	1.0	84,089	1.0	78,346
0051 Administrative Assistant V	020	2.6	150,971	2.6	152,989
0703 Personnel Analyst II	015	1.0	40,144	1.0	36,255
0907 Clerk V	011	2.0	56,440	2.0	55,949
0906 Clerk IV	009	3.0	70,821	3.0	72,468
		<u>10.6</u>	<u>\$498,618</u>	<u>10.6</u>	<u>\$496,034</u>
05 HR - TRAINING AND DEVELOPMENT - 3350505					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	65,520	1.0	82,119
0816 Training Coordinator IV	021	1.0	73,033	1.0	59,216
0050 Administrative Assistant IV	018	1.0	57,720	1.0	44,735
0048 Administrative Assistant III	016	2.0	82,487	2.0	85,813
0906 Clerk IV	009	1.0	25,073	1.0	23,796
		<u>6.0</u>	<u>\$303,833</u>	<u>6.0</u>	<u>\$295,679</u>
06 HR - LABOR RELATIONS - 3350506					
2177 Personnel Director II	023	1.0	65,520	1.0	71,392
0348 Director Of Research	023	1.0	75,311	1.0	82,119
0705 Personnel Analyst III	017	1.0	48,487	1.0	41,763
0048 Administrative Assistant III	016	1.0	37,409	1.0	44,735
		<u>4.0</u>	<u>\$226,727</u>	<u>4.0</u>	<u>\$240,009</u>
06 EXECUTIVE CLERK FOR OPERATIONS					
01 ADMINISTRATION - 3350601					
0010 Associate Clerk Of The Circuit Court	024	1.0	101,415	1.0	105,503
0618 Legal Systems Analyst	022	1.0	62,467	1.0	68,160
0051 Administrative Assistant V	020	1.0	51,795	1.0	56,541
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
0517 Legal Secretary	015	1.0	45,494	1.0	47,329
		<u>5.0</u>	<u>\$298,580</u>	<u>5.0</u>	<u>\$318,295</u>
02 STATISTAL SERVICES - 3350602					
1114 Systems Analyst V	023	2.0	156,122	2.0	173,142
0618 Legal Systems Analyst	022	1.0	80,894	1.0	84,153
0294 Administrative Analyst IV	022	1.0	80,894	1.0	64,984

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1110 Systems Analyst I	016	1.0	48,606	1.0	50,565
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
0143 Accountant III	015	1.0	45,035	1.0	46,850
0047 Administrative Assistant II	014	2.0	77,918	2.0	82,926
		<u>9.0</u>	<u>\$532,471</u>	<u>9.0</u>	<u>\$549,516</u>
03 RECORDS MANAGEMENT - 3350603					
0134 Financial Control Officer	024	1.0	95,541	1.0	99,393
0618 Legal Systems Analyst	022	1.0	62,467	1.0	64,984
0047 Administrative Assistant II	014			1.0	43,576
1234 Storekeeper IV	012	1.0	36,309	1.0	37,773
1023 Warehouse Records Clerk III	012			5.0	183,594
0046 Administrative Assistant I	012	1.0	28,151	5.0	177,240
4220 Clerk IV, Senior (Courts)	010			1.0	29,285
		<u>4.0</u>	<u>\$222,468</u>	<u>15.0</u>	<u>\$635,845</u>
04 APPEALS - 3350604					
0293 Administrative Analyst III	021	1.0	76,000	1.0	71,392
0046 Administrative Assistant I	012	4.0	141,290	4.0	150,260
0907 Clerk V	011	1.0	31,641	1.0	31,367
4220 Clerk IV, Senior (Courts)	010			2.0	58,570
0906 Clerk IV	009	3.0	82,588		
		<u>9.0</u>	<u>\$331,519</u>	<u>8.0</u>	<u>\$311,589</u>
GRAND TOTAL		<u>218.9</u>	<u>\$9,574,739</u>	<u>215.7</u>	<u>\$9,933,438</u>
TURNOVER ADJUSTMENT			<u>(287,243)</u>		<u>(513,026)</u>
OPERATING FUNDS		<u>218.9</u>	<u>\$9,287,496</u>	<u>215.7</u>	<u>\$9,420,412</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

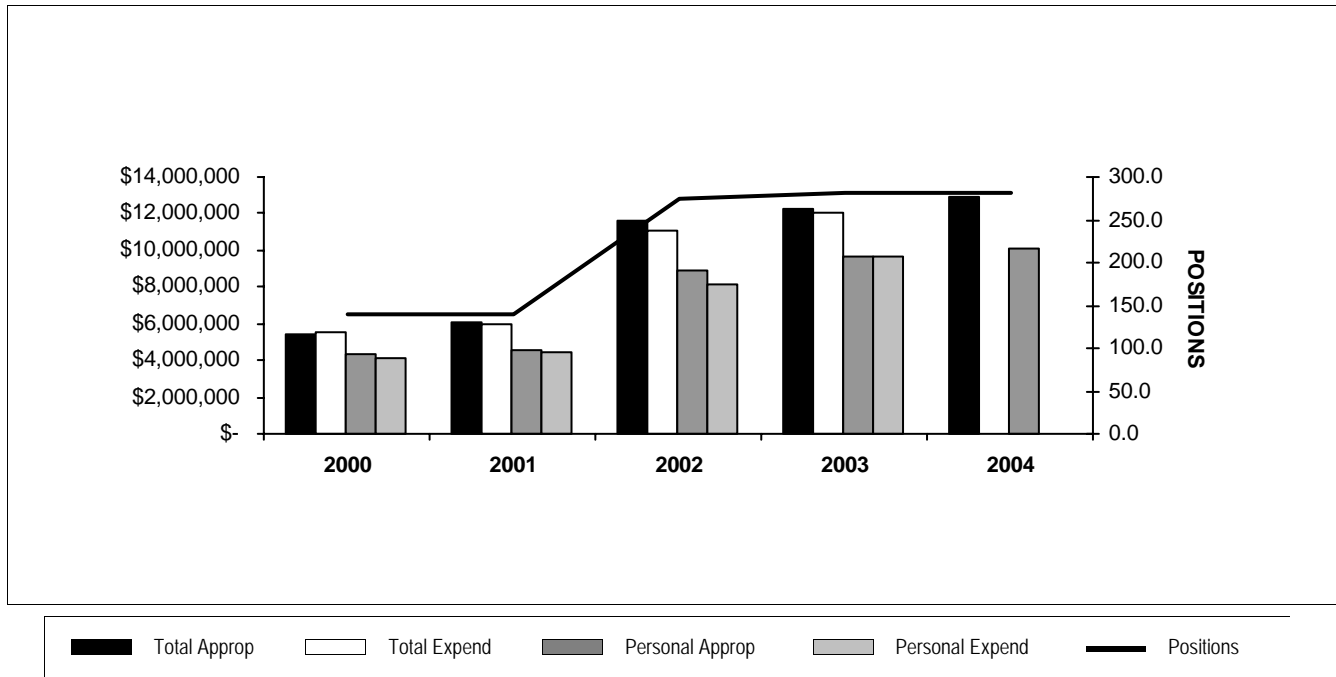
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,154,358.71	9,251,987	9,420,412	168,425
119 / 501190 Scheduled Salary Adjustment			113,395	113,395
120 / 501210 Overtime Compensation	65,299.65	65,300	26,500	(38,800)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		35,000	35,000	
124 / 501250 Employee Health Insurance Allotment	14,923.40	14,925	9,040	(5,885)
129 / 501300 Salaries and Wages of Seasonal Work Employees	62,275.76	62,276	47,339	(14,937)
136 / 501400 Differential Pay		70,000	70,000	
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	110,423.07	110,424	123,048	12,624
172 / 501540 Workers' Compensation	15,606.00	15,606	39,590	23,984
175 / 501590 Life Insurance Program	36,397.70	36,399	36,423	24
176 / 501610 Health Insurance	1,420,551.20	1,420,556	1,700,316	279,760
177 / 501640 Dental Insurance Plan	51,999.73	52,004	56,960	4,956
178 / 501660 Unemployment Compensation	22,751.50	45,521	45,521	
179 / 501690 Vision Care Insurance	19,090.68	30,888	32,700	1,812
183 / 501770 Seminars for Professional Employees	54,868.64	65,000	53,000	(12,000)
185 / 501810 Professional and Technical Membership Fees	6,710.56	14,300	14,300	
186 / 501860 Training Programs for Staff Personnel	81,838.51	95,675	89,500	(6,175)
190 / 501970 Transportation and Other Travel Expenses for Employees	88,279.85	112,200	102,200	(10,000)
TOTAL PERSONAL SERVICES	\$11,205,374.96	\$11,498,061	\$12,015,244	517,183
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	153,551.00	160,000	171,800	11,800
220 / 520150 Communication Services	56,235.00	56,235	56,235	
225 / 520260 Postage	792,526.40	810,000	800,000	(10,000)
240 / 520490 Printing and Publishing	660,331.59	871,545	871,545	
244 / 520570 Collection Services			50,000	50,000
245 / 520610 Advertising For Specific Purposes	21,000.00	22,000	22,000	
249 / 520670 Purchased Services Not Otherwise Classified	26,148.33	79,000	16,000	(63,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,854.00	25,000	28,000	3,000
260 / 520830 Professional and Managerial Services	830,617.93	910,000	745,000	(165,000)
261 / 520890 Legal Fees Regarding Labor Matters	567,820.32	567,821	310,000	(257,821)
TOTAL CONTRACTUAL SERVICES	\$3,132,084.57	\$3,501,601	\$3,070,580	(431,021)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		60,000	120,000	60,000
350 / 530600 Office Supplies	412,601.72	466,300	456,300	(10,000)
353 / 530640 Books, Periodicals, Publications and Data Services	72,925.55	88,470	75,500	(12,970)
353 / 530675 County Wide Lexis-Nexis Contract			11,327	11,327
355 / 530700 Photographic and Reproduction Supplies	88,763.22	200,000	160,000	(40,000)
388 / 531650 Computer Operation Supplies	59,519.96	119,200	113,200	(6,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	38,550.00	51,000	50,000	(1,000)
TOTAL SUPPLIES AND MATERIALS	\$672,360.45	\$984,970	\$986,327	1,357
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	87,264.88	241,955	100,000	(141,955)
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	563,103.00	563,103	600,000	36,897
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			512,892	512,892
444 / 540250 Maintenance and Repair of Automotive Equipment	189.31	3,500	54,500	51,000
445 / 540290 Operation of Automotive Equipment		3,500	23,500	20,000
470 / 540390 Operating Costs for the Richard J. Daley Center	2,860,556.00	2,860,556	2,599,508	(261,048)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	\$3,511,113.19	\$3,672,614	\$3,892,970	220,356
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	273,358.00	384,458	110,000	(274,458)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			307,700	307,700
634 / 550060 Rental of Automotive Equipment	7,972.50	24,000	14,000	(10,000)
660 / 550130 Rental of Facilities			59,850	59,850
690 / 550162 Rental and Leasing Not Otherwise Classified		800	800	
TOTAL RENTAL AND LEASING	\$281,330.50	\$409,258	\$493,450	84,192
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	862,931.00	862,931	930,000	67,069
TOTAL CONTINGENCY	\$862,931.00	\$862,931	\$930,000	67,069
TOTAL OPERATING FUND	\$19,665,194.67	\$20,929,435	\$21,388,571	459,136
Capital Equipment Request - 71700335				
530 / 560510.8300 Office Furnishings and Equipment	115,587.32	213,000		(213,000)
549 / 560610.8300 Vehicle Purchase		37,000		(37,000)
579 / 560450.8300 Computer Equipment	507,675.86	136,366		(136,366)
TOTAL CAPITAL EQUIPMENT REQUEST	\$623,263.18	\$386,366		(386,366)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment		250,000		(250,000)
<i>* 71520480 - Clerk of The Circuit Court-Timekeeping</i>				
579 / 560450 Computer Equipment		500,000	4,500,000	4,000,000
<i>* 71520450 - Clerk of The Circuit Court-Integrated Court System</i>				
579 / 560450 Computer Equipment	420,899.00	4,500,000		(4,500,000)
<i>* 71520260 - Clerk of The Circuit Ct. Cashiering</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$420,899.00	\$5,250,000	\$4,500,000	(750,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,044,162.18	\$5,636,366	\$4,500,000	(1,136,366)

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	5,473,248	5,501,019	138.7	4,296,455	4,122,823
2001	6,072,125	5,997,989	139.9	4,548,787	4,463,567
2002	11,601,891	11,039,406	274.9	8,859,158	8,132,212
2003	12,274,667	12,074,478	281.6	9,706,390	9,675,561
2004	12,951,965		280.4	10,106,997	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Cases Filed	51,973	73,188	70,900	69,700	68,972
Case Activities	636,949	653,666	662,025	757,000	2,052,042
Court Hearings	226,937	264,685	224,611	238,744	419,849
Case Continuances*	61,648	62,222	51,799	48,898	106,086
Cases Disposed	48,048	70,609	56,779	58,479	65,213
Case Inquiries	529,741	542,856	549,413	***	***
Revenue	9,860,117	20,612,020	**	**	**

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

** See Dept. 335-Office of the Clerk

*** Data Not Available

DEPARTMENT MEASURABLE GOALS

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

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

Major Goal Number: 4 - 12 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Major Goal Number:	4 - 12	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 tax objection cases to process, track and report.					6,467	28,000	28,000
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
Formula	Total Cases / Headcount							
Effectiveness	Reduction in time spent per year processing, tracking and reporting tax, indemnity and tax objection cases.						5%	5%
Formula	(1/4 * 2002 ACT TIME LESS 1q2003 TIME / 1/4 2002 ACT TIME)							

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$95,541	1.0	\$99,393
023	4.0	\$304,696	4.0	\$310,494
022	4.0	\$290,124	4.0	\$295,393
020	4.0	\$256,784	4.0	\$233,465
018	6.0	\$301,941	6.0	\$321,966
017	2.0	\$99,371	2.0	\$104,410
016	9.0	\$415,430	9.0	\$407,077
015			3.0	\$141,508
014	8.8	\$351,526	21.7	\$929,085
013	16.0	\$640,204	102.0	\$3,993,134
012	125.0	\$4,452,128	33.0	\$1,204,767
011	27.0	\$862,024	18.0	\$606,668
010	8.0	\$233,938	44.0	\$1,301,735
009	66.8	\$1,702,881	28.7	\$708,319
GRAND TOTAL	281.6	\$10,006,588	280.4	\$10,657,414
TURNOVER ADJUSTMENT		(300,198)		(550,417)
OPERATING FUNDS	281.6	\$9,706,390	280.4	\$10,106,997

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 COUNTY WIDE OPERATIONS BUREAU					
01 BUREAU ADMINISTRATION - 3430735					
0010 Associate Clerk Of The Circuit Court	024	1.0	95,541	1.0	99,393
1108 Programmer IV	022	1.0	68,626	1.0	74,864
1104 Computer Operator IV	018	1.0	57,720	1.0	60,048
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
0608 Court Clerk/Trainer	015			3.0	141,508
0608 Court Clerk/Trainer	014	3.0	129,052		
		<u>7.0</u>	<u>\$398,110</u>	<u>7.0</u>	<u>\$425,894</u>
02 CHANCERY DIVISION					
01 CHANCERY ADMINISTRATION - 3430736					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	75,311	1.0	82,119
0051 Administrative Assistant V	020	1.0	59,649	1.0	56,541
0047 Administrative Assistant II	014	1.0	37,409	1.0	33,674
0954 Data Entry Operator II	009	1.0	22,874	1.0	23,796
0906 Clerk IV	009	1.0	22,874	1.0	26,084
		<u>5.0</u>	<u>\$218,117</u>	<u>5.0</u>	<u>\$222,214</u>
02 COURT SUPPORT SERVICES - 3430737					
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
0142 Accountant II	013			1.0	39,795
0551 Court Clerk I	013			1.0	36,255
1101 Computer Operator I	012			1.0	37,047
0551 Court Clerk I	012	1.0	32,367		
0228 Cashier III	012	2.0	70,342	1.0	32,130
0046 Administrative Assistant I	012			1.0	37,773
0955 Data Entry Operator III	011	2.0	67,158	1.0	35,277
0907 Clerk V	011	1.0	34,223		
4220 Clerk IV, Senior (Courts)	010			5.0	144,089
0227 Cashier II	010	2.0	57,654	2.0	62,823
0906 Clerk IV	009	7.0	183,421	2.0	49,750
		<u>16.0</u>	<u>\$484,349</u>	<u>16.0</u>	<u>\$517,636</u>
03 COURTROOM OPERATIONS - 3430738					
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
0553 Court Clerk III	016	1.0	48,142	1.0	50,081
0552 Court Clerk II	014			3.0	132,027
0552 Court Clerk II	013	3.0	121,743		
0551 Court Clerk I	013			16.0	620,814
0551 Court Clerk I	012	16.0	574,879		
0046 Administrative Assistant I	012	2.0	72,984	3.0	114,128
0955 Data Entry Operator III	011	2.0	61,793	2.0	69,174
0907 Clerk V	011	1.0	33,911		
4220 Clerk IV, Senior (Courts)	010			4.0	117,379
4215 Warehouse Records Clerk I, Senior	010			1.0	27,929
0906 Clerk IV	009	6.0	158,636		
0226 Cashier I	009	1.0	22,874	1.0	24,875
		<u>33.0</u>	<u>\$1,145,038</u>	<u>32.0</u>	<u>\$1,208,501</u>
03 PROBATE DIVISION					
01 PROBATE ADMINISTRATION - 3430743					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	65,520	1.0	71,392
0618 Legal Systems Analyst	022	1.0	62,467	1.0	71,392
0050 Administrative Assistant IV	018	1.0	43,002	1.0	46,896

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.8	66,582	1.7	70,593
0906 Clerk IV	009	3.5	80,059	5.5	131,957
		<u>8.3</u>	<u>\$317,630</u>	<u>10.2</u>	<u>\$392,230</u>
02 COURT SUPPORT SERVICES - 3430744					
0142 Accountant II	013			1.0	36,255
0551 Court Clerk I	013			1.0	39,795
1101 Computer Operator I	012	1.0	28,151	3.0	106,224
0551 Court Clerk I	012	1.0	34,033		
0228 Cashier III	012	2.0	66,400	1.0	35,406
0046 Administrative Assistant I	012	3.0	106,462	4.0	141,152
0955 Data Entry Operator III	011	2.0	67,158		
0907 Clerk V	011	3.0	94,358	2.0	67,503
4220 Clerk IV, Senior (Courts)	010			7.0	203,691
4210 Data Entry Operator II, Senior (Courts)	010			1.0	29,285
0227 Cashier II	010	1.0	29,503	1.0	32,130
0954 Data Entry Operator II	009	1.0	27,494		
0906 Clerk IV	009	10.0	257,249	2.0	48,671
		<u>24.0</u>	<u>\$710,808</u>	<u>23.0</u>	<u>\$740,112</u>
03 COURTROOM OPERATIONS - 3430745					
0048 Administrative Assistant III	016	1.0	50,076	1.0	38,917
0553 Court Clerk III	016	1.0	47,171	1.0	49,072
0552 Court Clerk II	014			2.0	88,914
0552 Court Clerk II	013	2.0	79,970		
0551 Court Clerk I	013			11.0	441,730
0551 Court Clerk I	012	11.0	405,708		
0046 Administrative Assistant I	012	2.0	69,645	2.0	73,179
4220 Clerk IV, Senior (Courts)	010			1.0	29,285
0906 Clerk IV	009	1.0	26,288		
		<u>18.0</u>	<u>\$678,858</u>	<u>18.0</u>	<u>\$721,097</u>
04 COUNTY DIVISION					
01 COUNTY ADMINISTRATION - 3430739					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	78,936	1.0	82,119
0548 Deputy Clerk Of The Circuit Court	020	1.0	69,148	1.0	53,883
0906 Clerk IV	009	2.8	62,904	2.7	67,599
		<u>4.8</u>	<u>\$210,988</u>	<u>4.7</u>	<u>\$203,601</u>
02 COURT SUPPORT SERVICES - 3430740					
0048 Administrative Assistant III	016	1.0	41,043	1.0	38,917
1101 Computer Operator I	012	1.0	28,151	1.0	32,130
0228 Cashier III	012	1.0	30,886	1.0	33,674
0046 Administrative Assistant I	012	3.0	104,288	4.0	148,914
0907 Clerk V	011	2.0	64,063	2.0	67,503
4220 Clerk IV, Senior (Courts)	010			2.0	57,214
0227 Cashier II	010	1.0	31,473		
0906 Clerk IV	009	2.0	53,782		
		<u>11.0</u>	<u>\$353,686</u>	<u>11.0</u>	<u>\$378,352</u>
03 MENTAL HEALTH - 3430741					
0555 Court Clerk V	018	1.0	43,002	1.0	46,896
0552 Court Clerk II	014			1.0	38,917
0552 Court Clerk II	013	1.0	40,581		
4220 Clerk IV, Senior (Courts)	010			2.0	61,415
0906 Clerk IV	009	1.0	28,806		

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0226 Cashier I	009	1.0	27,494		
		4.0	\$139,883	4.0	\$147,228
04 COURTROOM OPERATIONS - 3430742					
0553 Court Clerk III	016	1.0	47,171	1.0	38,917
0552 Court Clerk II	014			2.0	87,585
0552 Court Clerk II	013	2.0	78,030		
0551 Court Clerk I	013			10.0	393,666
0551 Court Clerk I	012	10.0	359,582		
		13.0	\$484,783	13.0	\$520,168
05 LAW DIVISION					
01 LAW ADMINISTRATION - 3430697					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,929	1.0	74,864
0618 Legal Systems Analyst	022	2.0	159,031	2.0	149,137
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
0906 Clerk IV	009	2.5	57,185	2.5	60,569
		7.5	\$375,963	7.5	\$364,249
02 COURT SUPPORT SERVICES - 3430698					
0051 Administrative Assistant V	020	1.0	62,467	1.0	53,883
0555 Court Clerk V	018	1.0	49,515	1.0	53,883
0050 Administrative Assistant IV	018	2.0	108,702	2.0	114,243
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
0174 Bookkeeper IV	014			1.0	43,576
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0936 Stenographer V	013			1.0	40,588
0142 Accountant II	013	1.0	39,389	1.0	39,795
0551 Court Clerk I	013			2.0	79,590
0551 Court Clerk I	012	2.0	64,919		
0228 Cashier III	012	2.0	74,095	1.0	37,047
0046 Administrative Assistant I	012	7.0	251,123	6.0	227,049
0955 Data Entry Operator III	011	1.0	30,152	1.0	34,587
0907 Clerk V	011	8.0	250,527	8.0	266,792
4220 Clerk IV, Senior (Courts)	010			13.0	380,156
0227 Cashier II	010	4.0	115,308	4.0	124,209
0906 Clerk IV	009	24.0	614,730	10.0	250,143
		55.0	\$1,749,988	54.0	\$1,839,198
03 COURTROOM OPERATIONS - 3430699					
0051 Administrative Assistant V	020	1.0	65,520	1.0	69,158
0554 Court Clerk IV	017	2.0	99,371	2.0	104,410
0552 Court Clerk II	014			7.0	306,764
0552 Court Clerk II	013	7.0	280,491		
0551 Court Clerk I	013			57.0	2,224,851
0551 Court Clerk I	012	57.0	2,041,804		
0046 Administrative Assistant I	012	1.0	36,309	4.0	148,914
0907 Clerk V	011	5.0	158,681	2.0	65,832
4220 Clerk IV, Senior (Courts)	010			1.0	32,130
0906 Clerk IV	009	2.0	56,211	1.0	24,875
		75.0	\$2,738,387	75.0	\$2,976,934

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
GRAND TOTAL		281.6 \$10,006,588	280.4	\$10,657,414
TURNOVER ADJUSTMENT		(300,198)		(550,417)
OPERATING FUNDS		281.6 \$9,706,390	280.4	\$10,106,997

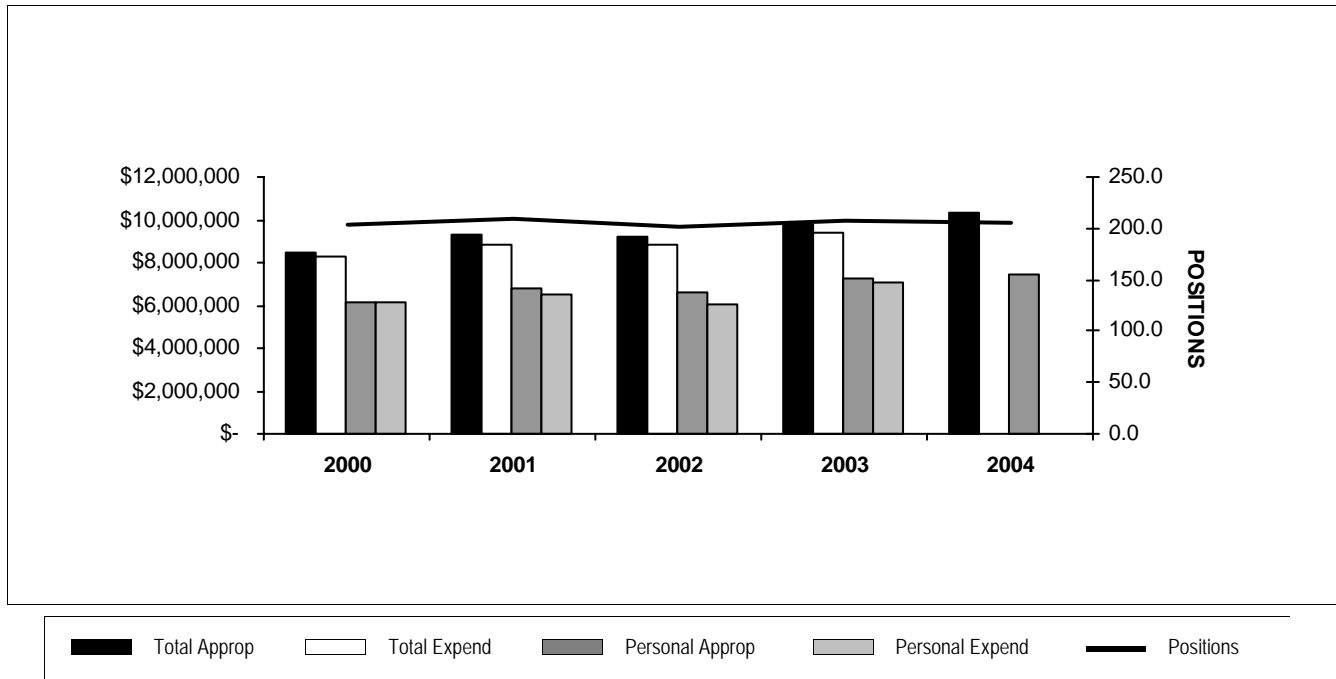
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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	9,675,560.89	9,916,408	10,106,997	190,589
119 / 501190 Scheduled Salary Adjustment			100,250	100,250
120 / 501210 Overtime Compensation	110,644.89	110,645	70,000	(40,645)
124 / 501250 Employee Health Insurance Allotment	12,523.00	12,523	10,123	(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	134,007.88	134,009	63,906	(70,103)
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	108,181.89	108,185	116,990	8,805
172 / 501540 Workers' Compensation	75,000.00	75,000	69,545	(5,455)
175 / 501590 Life Insurance Program	38,164.86	38,165	37,960	(205)
176 / 501610 Health Insurance	1,679,229.13	1,797,933	2,037,801	239,868
177 / 501640 Dental Insurance Plan	55,360.18	58,634	74,067	15,433
178 / 501660 Unemployment Compensation	2,093.50	6,235	6,235	
179 / 501690 Vision Care Insurance	23,805.88	39,936	42,300	2,364
183 / 501770 Seminars for Professional Employees	1,249.00	4,000	4,000	
185 / 501810 Professional and Technical Membership Fees	426.00	1,600	1,600	
186 / 501860 Training Programs for Staff Personnel	8,081.00	11,500	10,500	(1,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,305.73	4,500	4,500	
TOTAL PERSONAL SERVICES	\$11,925,633.83	\$12,319,273	\$12,756,774	437,501
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	27,191.00	27,191	27,191	
240 / 520490 Printing and Publishing	15,283.72	41,500	33,500	(8,000)
245 / 520610 Advertising For Specific Purposes	35,319.00	39,000	39,000	
260 / 520830 Professional and Managerial Services		65,000	15,000	(50,000)
TOTAL CONTRACTUAL SERVICES	\$77,793.72	\$172,691	\$114,691	(58,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	47,125.31	54,500	47,500	(7,000)
353 / 530640 Books, Periodicals, Publications and Data Services	526.00	6,000	5,000	(1,000)
388 / 531650 Computer Operation Supplies	16,252.97	20,000	20,000	
TOTAL SUPPLIES AND MATERIALS	\$63,904.28	\$80,500	\$72,500	(8,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	7,145.69	13,000	8,000	(5,000)
TOTAL OPERATION AND MAINTENANCE	\$7,145.69	\$13,000	\$8,000	(5,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		300		(300)
TOTAL RENTAL AND LEASING		\$300		(300)
TOTAL OPERATING FUND	\$12,074,477.52	\$12,585,764	\$12,951,965	366,201
Capital Equipment Request - 71700343				
530 / 560510.8300 Office Furnishings and Equipment	9,202.01	56,000		(56,000)
579 / 560450.8300 Computer Equipment	7,119.20	235,000		(235,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$16,321.21	\$291,000		(291,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	8,440,558	8,281,632	203.6	6,178,184	6,164,960
2001	9,312,201	8,864,730	208.7	6,777,932	6,542,801
2002	9,254,195	8,801,549	201.1	6,583,892	6,078,216
2003	9,766,987	9,392,448	207.0	7,245,628	7,070,140
2004	10,291,990		204.9	7,451,455	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Cases Filed	44,248	57,507	49,368	43,550	58,770
Case Activities	2,686,911	2,715,683	2,623,412	2,664,000	2,659,243
Court Hearings	1,148,743	570,480	927,710	882,311	927,520
Case Continuances*	315,371	347,890	402,654	355,305	347,496
Cases Disposed	67,146	54,538	51,962	61,215	64,643
Case Inquiries	6,645,127	6,602,916	6,581,811	***	***
Revenue	6,853,147	7,660,951	**	**	**

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

** See Dept. 335-Office of the Clerk

*** Data Not Available

DEPARTMENT MEASURABLE GOALS

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

Measurable Goal Number:		344A- 97	Increase percentage of all court filings put into court files to 90% by November 30, 1997, 95% by November 30, 1998 and 98% thereafter in a 72 hour turnaround time.						
Major Goal Number:		3	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 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		
Formula									
Effectiveness	% of papers sorted and filed in proper case file within 72 hours		60%	62%	62%	61%	71%		
Formula									

Measurable Goal Number:		344F- 03	By 2007, reduce the average time needed to review pre-printed court orders (120 count) to 30 minutes, as compared to 45 minutes in 2002.						
Major Goal Number:		12	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
Formula									
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%
Formula									

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 344 Clerk of the Circuit Court/Family Law Bureau

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$96,153	1.0	\$100,027
023	4.0	\$335,139	4.0	\$348,641
022	3.0	\$200,245	3.0	\$215,263
021	1.0	\$56,922	1.0	\$62,053
020	3.0	\$191,413	3.0	\$183,851
019				
018	4.0	\$224,644	4.0	\$207,767
017	3.0	\$147,972	3.0	\$153,814
016	10.0	\$450,501	10.0	\$455,818
015	1.0	\$45,494	5.0	\$225,777
014	9.0	\$351,503	21.0	\$868,293
013	17.0	\$670,311	66.0	\$2,568,284
012	78.0	\$2,741,355	14.0	\$497,606
011	13.0	\$396,955	14.0	\$453,594
010	5.0	\$150,868	32.7	\$943,119
009	55.0	\$1,410,244	23.2	\$573,345
GRAND TOTAL	207.0	\$7,469,719	204.9	\$7,857,252
TURNOVER ADJUSTMENT		(224,091)		(405,797)
OPERATING FUNDS	207.0	\$7,245,628	204.9	\$7,451,455

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 FAMILY LAW BUREAU					
01 FAMILY LAW ADMINISTRATION - 3440720					
0010 Associate Clerk Of The Circuit Court	024	1.0	96,153	1.0	100,027
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	82,866	1.0	86,204
1108 Programmer IV	022	1.0	62,467	1.0	68,160
0618 Legal Systems Analyst	022	1.0	75,311	1.0	82,119
1113 Systems Analyst IV	021	1.0	56,922	1.0	62,053
0051 Administrative Assistant V	020	1.0	66,479	1.0	53,883
0050 Administrative Assistant IV	018	1.0	55,992	1.0	58,249
0048 Administrative Assistant III	016	2.0	95,313	2.0	90,843
0608 Court Clerk/Trainer	015			2.0	93,700
0608 Court Clerk/Trainer	014	2.0	84,612		
0047 Administrative Assistant II	014	1.0	35,612	1.0	33,674
		12.0	\$711,727	12.0	\$728,912
02 DOMESTIC RELATIONS DIVISION					
01 DOMESTIC RELATIONS ADMINISTRATION - 3440723					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,091	1.0	87,479
0618 Legal Systems Analyst	022	1.0	62,467	1.0	64,984
0517 Legal Secretary	015	1.0	45,494	1.0	47,329
4220 Clerk IV, Senior (Courts)	010			0.5	13,965
4210 Data Entry Operator II, Senior (Courts)	010			0.5	12,745
0954 Data Entry Operator II	009	4.0	91,496	3.5	85,444
0906 Clerk IV	009	1.0	22,874	0.5	11,898
		8.0	\$306,422	8.0	\$323,844
02 COURT SUPPORT SERVICES - 3440724					
0554 Court Clerk IV	017	1.0	46,204	1.0	50,440
0048 Administrative Assistant III	016	2.0	88,214	2.0	88,998
0047 Administrative Assistant II	014	1.0	32,367	1.0	35,406
4200 Computer Operator I Senior (Courts)	013			1.0	40,588
0142 Accountant II	013			2.0	80,383
0551 Court Clerk I	013			1.0	40,588
1101 Computer Operator I	012	1.0	35,612		
0551 Court Clerk I	012	1.0	36,309		
0228 Cashier III	012	2.0	73,398		
0046 Administrative Assistant I	012	2.0	68,066	2.0	67,536
0955 Data Entry Operator III	011	1.0	33,911	1.0	31,367
0907 Clerk V	011	2.0	59,135	4.0	133,457
4220 Clerk IV, Senior (Courts)	010			4.0	109,548
4210 Data Entry Operator II, Senior (Courts)	010			2.0	61,415
0227 Cashier II	010	5.0	150,868	3.0	88,312
0954 Data Entry Operator II	009	2.0	53,782		
0906 Clerk IV	009	4.0	104,150		
		24.0	\$782,016	24.0	\$828,038
03 COURTROOM OPERATIONS - 3440725					
0050 Administrative Assistant IV	018	1.0	55,466	1.0	44,735
0608 Court Clerk/Trainer	015			2.0	84,748
0608 Court Clerk/Trainer	014	2.0	85,471		
0552 Court Clerk II	014			2.0	88,018
0552 Court Clerk II	013	2.0	81,162		
0142 Accountant II	013	1.0	39,389	1.0	40,976
0551 Court Clerk I	013			35.0	1,377,727

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1101 Computer Operator I	012	1.0	29,503	1.0	30,693
0551 Court Clerk I	012	35.0	1,236,387		
		42.0	\$1,527,378	42.0	\$1,666,897
04 TEAM REVIEW AND DATA ENTRY - 3440726					
1118 Data Processing Coordinator	016	1.0	47,171	1.0	50,081
4200 Computer Operator I Senior (Courts)	013			1.0	39,795
0551 Court Clerk I	013			1.0	31,367
1101 Computer Operator I	012	1.0	36,309	1.0	29,285
0551 Court Clerk I	012	1.0	30,886		
0955 Data Entry Operator III	011	1.0	31,641		
4220 Clerk IV, Senior (Courts)	010			5.0	145,121
4210 Data Entry Operator II, Senior (Courts)	010			1.0	25,489
0954 Data Entry Operator II	009	3.0	75,592	2.0	53,478
0906 Clerk IV	009	8.0	211,705	3.0	71,388
		15.0	\$433,304	15.0	\$446,004
04 CHILD PROTECTION DIVISION					
01 CHILD PROTECTION ADMINISTRATION - 3440728					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,091	1.0	87,479
0548 Deputy Clerk Of The Circuit Court	020	1.0	62,467	1.0	64,984
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
4220 Clerk IV, Senior (Courts)	010			0.7	23,020
0906 Clerk IV	009	2.5	57,186	1.7	42,453
		5.5	\$242,928	5.4	\$260,633
02 COURT SUPPORT SERVICES - 3440729					
0554 Court Clerk IV	017	1.0	50,884	1.0	52,934
0048 Administrative Assistant III	016	2.0	95,154	2.0	98,990
0046 Administrative Assistant I	012	3.0	103,678	3.0	109,500
4220 Clerk IV, Senior (Courts)	010			5.0	143,871
0954 Data Entry Operator II	009	1.0	22,874	1.0	23,796
0906 Clerk IV	009	7.0	181,555	1.0	24,875
		14.0	\$454,145	13.0	\$453,966
03 COURTROOM OPERATIONS - 3440730					
0047 Administrative Assistant II	014	1.0	32,367	1.0	35,406
0552 Court Clerk II	014			7.0	302,651
0552 Court Clerk II	013	7.0	274,284		
0551 Court Clerk I	013			11.0	403,148
0551 Court Clerk I	012	11.0	374,891		
0046 Administrative Assistant I	012	2.0	71,921	2.0	74,820
		21.0	\$753,463	21.0	\$816,025
04 TEAM REVIEW AND DATA ENTRY - 3440735					
0554 Court Clerk IV	017	1.0	50,884	1.0	50,440
0955 Data Entry Operator III	011	2.0	60,741	2.0	62,734
0907 Clerk V	011	3.0	90,599	3.0	94,250
0906 Clerk IV	009	1.0	22,874	1.0	24,875
		7.0	\$225,098	7.0	\$232,299
05 JUVENILE JUSTICE DIVISION					
01 JUVENILE JUSTICE ADMINISTRATION - 3440731					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,091	1.0	87,479
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0553 Court Clerk III	016	1.0	42,162	1.0	49,072

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

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
0954 Data Entry Operator II	009	0.5	11,437	0.5	11,898
		<u>5.5</u>	<u>\$299,767</u>	<u>5.5</u>	<u>\$317,057</u>
02 COURT SUPPORT SERVICES - 3440732					
0553 Court Clerk III	016	1.0	37,409	1.0	38,917
0046 Administrative Assistant I	012	2.0	71,921	2.0	74,820
0955 Data Entry Operator III	011	1.0	31,641	1.0	32,916
0907 Clerk V	011	3.0	89,287	3.0	98,870
4220 Clerk IV, Senior (Courts)	010			3.0	85,143
4210 Data Entry Operator II, Senior (Courts)	010			2.0	58,570
0954 Data Entry Operator II	009	2.0	56,300		
0906 Clerk IV	009	5.0	137,154	1.0	24,876
		<u>14.0</u>	<u>\$423,712</u>	<u>13.0</u>	<u>\$414,112</u>
03 COURTROOM OPERATIONS - 3440733					
0555 Court Clerk V	018	1.0	55,466	1.0	44,735
0552 Court Clerk II	014			7.0	286,865
0552 Court Clerk II	013	7.0	275,476		
0551 Court Clerk I	013			8.0	311,565
0551 Court Clerk I	012	8.0	283,132		
		<u>16.0</u>	<u>\$614,074</u>	<u>16.0</u>	<u>\$643,165</u>
04 TEAM REVIEW AND DATA ENTRY - 3440736					
0553 Court Clerk III	016	1.0	45,078	1.0	38,917
0046 Administrative Assistant I	012	3.0	106,651	3.0	110,952
0954 Data Entry Operator II	009	2.0	53,782	2.0	47,592
0906 Clerk IV	009	1.0	25,073	1.0	27,346
		<u>7.0</u>	<u>\$230,584</u>	<u>7.0</u>	<u>\$224,807</u>
06 CHILD SUPPORT PROGRAM					
01 CHILD SUPPORT COURT SERVICES - 3440734					
0551 Court Clerk I	013			5.0	202,147
0551 Court Clerk I	012	5.0	182,691		
4220 Clerk IV, Senior (Courts)	010			6.0	175,920
0906 Clerk IV	009	11.0	282,410	5.0	123,426
		<u>16.0</u>	<u>\$465,101</u>	<u>16.0</u>	<u>\$501,493</u>
GRAND TOTAL		<u>207.0</u>	<u>\$7,469,719</u>	<u>204.9</u>	<u>\$7,857,252</u>
TURNOVER ADJUSTMENT			(224,091)		(405,797)
OPERATING FUNDS		<u>207.0</u>	<u>\$7,245,628</u>	<u>204.9</u>	<u>\$7,451,455</u>

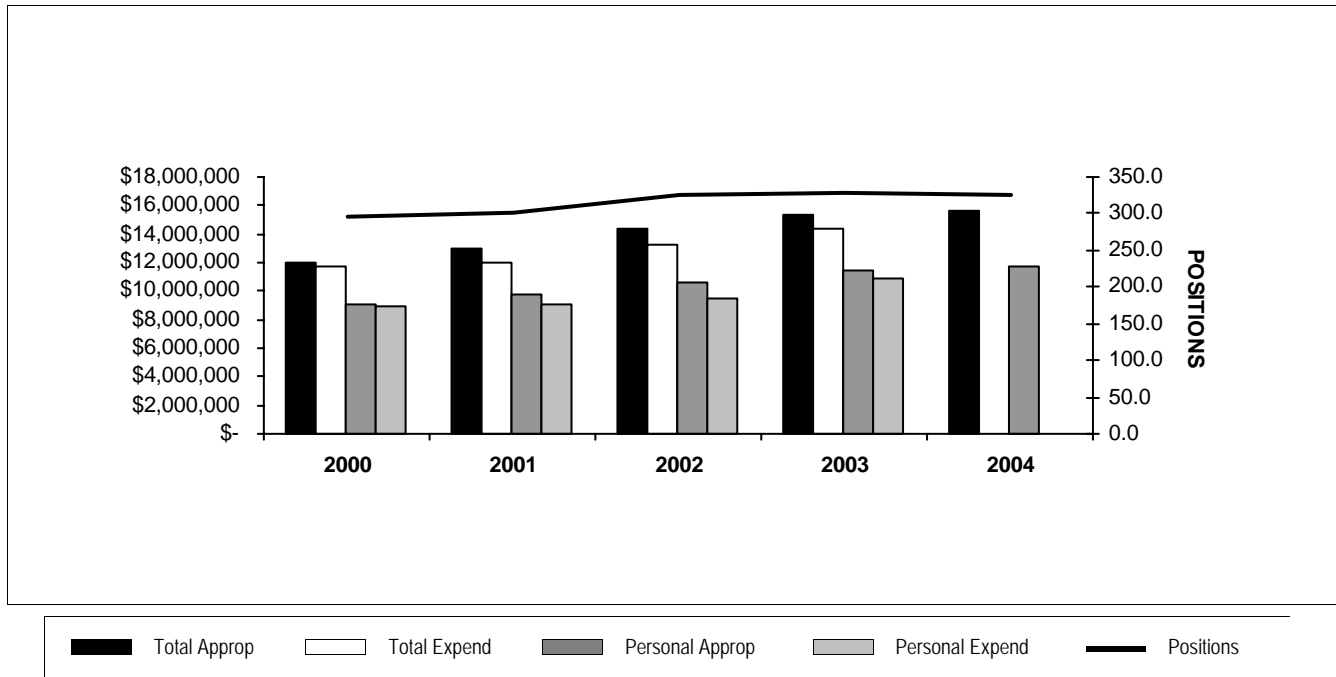
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 344 Clerk of the Circuit Court/Family Law Bureau

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	7,070,139.51	7,302,320	7,451,455	149,135
119 / 501190 Scheduled Salary Adjustment			83,468	83,468
120 / 501210 Overtime Compensation	27,530.13	60,000	67,500	7,500
124 / 501250 Employee Health Insurance Allotment	8,584.60	8,586	8,246	(340)
129 / 501300 Salaries and Wages of Seasonal Work Employees	70,556.05	70,559	29,901	(40,658)
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	87,703.94	87,704	98,047	10,343
172 / 501540 Workers' Compensation	39,230.00	39,230	22,799	(16,431)
175 / 501590 Life Insurance Program	27,974.41	27,975	27,912	(63)
176 / 501610 Health Insurance	1,309,544.23	1,309,545	1,628,011	318,466
177 / 501640 Dental Insurance Plan	45,245.45	45,250	54,691	9,441
178 / 501660 Unemployment Compensation	16,040.00	16,040	5,400	(10,640)
179 / 501690 Vision Care Insurance	19,799.00	29,640	31,200	1,560
183 / 501770 Seminars for Professional Employees		1,000	1,000	
185 / 501810 Professional and Technical Membership Fees	185.00	900	900	
186 / 501860 Training Programs for Staff Personnel	4,090.31	4,091	4,500	409
190 / 501970 Transportation and Other Travel Expenses for Employees	7,568.66	10,500	10,500	
TOTAL PERSONAL SERVICES	\$8,734,191.29	\$9,013,340	\$9,525,530	512,190
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	7,850.00	12,600	13,200	600
220 / 520150 Communication Services	5,010.00	5,010	5,010	
225 / 520260 Postage	43,999.23	44,000	50,000	6,000
240 / 520490 Printing and Publishing	31,376.70	52,000	52,000	
245 / 520610 Advertising For Specific Purposes	443,337.84	525,000	485,000	(40,000)
260 / 520830 Professional and Managerial Services	32,341.00	100,000	50,000	(50,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	38,595.60	47,000	47,000	
TOTAL CONTRACTUAL SERVICES	\$602,510.37	\$785,610	\$702,210	(83,400)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	26,114.06	34,500	29,750	(4,750)
353 / 530640 Books, Periodicals, Publications and Data Services	325.00	1,500	1,000	(500)
388 / 531650 Computer Operation Supplies	20,459.65	37,500	23,500	(14,000)
TOTAL SUPPLIES AND MATERIALS	\$46,898.71	\$73,500	\$54,250	(19,250)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,847.18	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	\$8,847.18	\$10,000	\$10,000	
TOTAL OPERATING FUND	\$9,392,447.55	\$9,882,450	\$10,291,990	409,540
Capital Equipment Request - 71700344				
530 / 560510.8300 Office Furnishings and Equipment	2,174.00	125,000		(125,000)
579 / 560450.8300 Computer Equipment		37,600		(37,600)
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,174.00	\$162,600		(162,600)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	12,041,646	11,724,813	294.5	9,119,171	8,952,699
2001	13,013,689	12,054,611	300.0	9,716,960	9,098,490
2002	14,407,847	13,207,631	325.1	10,645,536	9,449,714
2003	15,359,965	14,432,440	329.1	11,453,420	10,897,846
2004	15,683,029		325.8	11,765,736	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Cases Filed	271,241	239,133	225,759	225,838	234,463
Case Activities	4,352,080	4,167,011	3,920,150	3,919,907	4,213,062
Court Hearings	1,635,917	1,567,305	1,606,490	1,603,237	1,459,541
Case Continuances*	645,223	630,005	629,778	635,002	555,207
Case Disposed	374,908	222,358	328,324	308,530	257,610
Case Inquiries	26,523,884	26,294,553	26,179,887	***	***
Revenue	4,073,759	4,907,826	**	**	**

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

** See Dept. 335-Office of the Clerk

*** Data Not Available

DEPARTMENT MEASURABLE GOALS

Department: 348 Clerk of the Circuit Court/Criminal Bureau

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

Major Goal Number: 5 - 12 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

Formula

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%

Formula

Court forms generated by computer divided by Court forms issued

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

Major Goal Number: 5 - 12 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Resources 26th & California Criminal Courtroom Staff 84 84 84 84

Outputs

DEPARTMENT MEASURABLE GOALS

Department: 348 Clerk of the Circuit Court/Criminal Bureau

Measurable Goal Number:		348B- 97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2004 and thereafter.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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		
Formula								
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%			
Formula		Court forms generated by computer divided by Total court forms issued						
Measurable Goal Number:		348C- 03 Reduce time needed to generate court forms on demand by 80% by 2007, as compared with 2003, through increased automation.						
Major Goal Number:		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

DEPARTMENT MEASURABLE GOALS

Department: 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.							
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004	
Efficiencies	Time spent processing court forms per employee						14,375	14,375	
Formula	Number of minutes spent processing all court forms divided by the number of employees FTE.								
Effectiveness	Reduction in time spent processing court forms. Compared to 2003.					17000	0%	0%	
	Reduction in paper stock stationary.					58000	0	0	
Formula									

PERSONAL SERVICES - SUMMARY BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$191,694	2.0	\$199,420
023	2.0	\$151,492	2.0	\$143,025
022	4.0	\$286,613	4.0	\$301,818
021	1.0	\$56,922	1.0	\$64,984
020	4.0	\$246,904	4.0	\$240,392
018	6.0	\$337,241	6.0	\$349,431
017	7.0	\$354,787	7.0	\$370,116
016	11.0	\$513,280	11.0	\$523,129
015			7.0	\$302,219
014	14.0	\$575,947	23.0	\$969,286
013	17.0	\$683,169	132.5	\$5,023,971
012	168.5	\$5,885,939	45.0	\$1,624,369
011	16.0	\$525,206	9.0	\$302,192
010	5.0	\$138,686	43.0	\$1,265,397
009	71.6	\$1,859,771	29.3	\$726,737
GRAND TOTAL	329.1	\$11,807,651	325.8	\$12,406,486
TURNOVER ADJUSTMENT		(354,231)		(640,750)
OPERATING FUNDS	329.1	\$11,453,420	325.8	\$11,765,736

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 CRIMINAL BUREAU ADMINISTRATION - 3480703					
0010 Associate Clerk Of The Circuit Court	024	1.0	96,153	1.0	100,027
1108 Programmer IV	022	1.0	62,467	1.0	71,392
0618 Legal Systems Analyst	022	1.0	83,315	1.0	64,984
0579 Criminal Records & Filing Supervisor III	022	1.0	65,520	1.0	83,323
0048 Administrative Assistant III	016	2.0	95,313	2.0	99,637
0553 Court Clerk III	016	2.0	94,342	2.0	88,998
0608 Court Clerk/Trainer	015			7.0	302,219
0608 Court Clerk/Trainer	014	7.0	302,099		
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
		<u>16.0</u>	<u>\$841,099</u>	<u>16.0</u>	<u>\$854,156</u>
02 CRIMINAL DIVISION					
01 CRIMINAL DIVISION ADMINISTRATION - 3480705					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	82,866	1.0	68,160
0548 Deputy Clerk Of The Circuit Court	020	1.0	65,520	1.0	53,883
1102 Computer Operator II	014	1.0	39,184	1.0	40,762
0551 Court Clerk I	013			0.5	16,458
0551 Court Clerk I	012	0.5	16,184		
4220 Clerk IV, Senior (Courts)	010			1.0	25,489
0954 Data Entry Operator II	009	3.2	73,198	3.2	79,698
0906 Clerk IV	009	1.0	22,874		
		<u>7.7</u>	<u>\$299,826</u>	<u>7.7</u>	<u>\$284,450</u>
02 COURT SUPPORT SERVICES - 3480706					
0555 Court Clerk V	018	1.0	55,992	1.0	60,048
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
0047 Administrative Assistant II	014	1.0	41,043	1.0	42,697
0142 Accountant II	013			1.0	39,795
0228 Cashier III	012	1.0	34,033		
0046 Administrative Assistant I	012	5.0	178,470	9.0	334,580
0907 Clerk V	011	6.0	200,568	3.0	103,762
4220 Clerk IV, Senior (Courts)	010			14.0	417,296
4210 Data Entry Operator II, Senior (Courts)	010			1.0	25,489
0227 Cashier II	010	4.0	113,041	3.0	89,502
0954 Data Entry Operator II	009	3.0	86,418	2.0	48,671
0906 Clerk IV	009	21.0	560,974	6.0	147,093
0226 Cashier I	009	1.0	22,874	1.0	24,875
		<u>44.0</u>	<u>\$1,341,555</u>	<u>43.0</u>	<u>\$1,383,889</u>
03 FELONY CASE SERVICES - 3480707					
0555 Court Clerk V	018	2.0	111,458	2.0	111,585
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0554 Court Clerk IV	017	2.0	101,768	2.0	105,868
0552 Court Clerk II	014			5.0	207,965
4200 Computer Operator I Senior (Courts)	013			1.0	39,795
0552 Court Clerk II	013	5.0	201,713		
0551 Court Clerk I	013			61.0	2,284,344
1101 Computer Operator I	012	1.0	36,309		
0551 Court Clerk I	012	61.0	2,123,616		
0046 Administrative Assistant I	012	3.0	105,852	3.0	103,379
0955 Data Entry Operator III	011	1.0	28,806	1.0	31,367
4220 Clerk IV, Senior (Courts)	010			4.0	117,192

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906 Clerk IV	009	6.0	156,868	2.0	50,959
		82.0	\$2,924,110	82.0	\$3,112,502
04 NIGHT NARCOTICS COURT SERVICES - 3480711					
0577 Criminal Records & Filing Supervisor II	020	1.0	67,122	1.0	64,984
0553 Court Clerk III	016	1.0	45,078	1.0	46,896
0552 Court Clerk II	014			2.0	87,585
0552 Court Clerk II	013	2.0	81,162		
0551 Court Clerk I	013			4.0	157,226
0551 Court Clerk I	012	4.0	139,018		
4220 Clerk IV, Senior (Courts)	010			1.0	29,285
0954 Data Entry Operator II	009	1.0	22,874	1.0	23,796
0906 Clerk IV	009	1.0	27,494		
		10.0	\$382,748	10.0	\$409,772
03 CRIMINAL DEPARTMENT					
01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	68,626	1.0	74,865
0293 Administrative Analyst III	021	1.0	56,922	1.0	64,984
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
0954 Data Entry Operator II	009	3.4	76,629	3.3	80,527
		6.4	\$237,789	6.3	\$259,293
02 COURT SUPPORT SERVICES - 3480714					
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0142 Accountant II	013	1.0	39,015	1.0	40,588
0551 Court Clerk I	013			1.0	32,916
1101 Computer Operator I	012			1.0	37,047
0551 Court Clerk I	012	1.0	36,309		
0228 Cashier III	012	1.0	30,886	1.0	33,674
0046 Administrative Assistant I	012	4.0	144,905	5.0	187,792
0955 Data Entry Operator III	011	2.0	67,158	1.0	34,587
0907 Clerk V	011	2.0	66,494	1.0	35,277
4220 Clerk IV, Senior (Courts)	010			9.0	270,767
0227 Cashier II	010	1.0	25,645	1.0	26,679
0906 Clerk IV	009	14.0	376,129	3.8	95,423
		27.0	\$840,892	25.8	\$852,452
03 FINANCIAL CONTROL/WARRANTS - 3480715					
0577 Criminal Records & Filing Supervisor II	020	1.0	51,795	1.0	56,541
0553 Court Clerk III	016	1.0	47,171	1.0	44,735
0551 Court Clerk I	013			1.0	40,588
1101 Computer Operator I	012	1.0	37,786	2.0	67,058
0551 Court Clerk I	012	1.0	36,309		
0955 Data Entry Operator III	011	2.0	67,822	1.0	31,367
0907 Clerk V	011	1.0	28,806	1.0	32,916
4220 Clerk IV, Senior (Courts)	010			2.0	61,415
0954 Data Entry Operator II	009	1.0	22,874	1.0	23,796
0906 Clerk IV	009	5.0	129,130	3.0	73,546
		13.0	\$421,693	13.0	\$431,962
04 CHICAGO BRANCH COURTS - 3480716					
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
0554 Court Clerk IV	017	4.0	204,532	4.0	213,808
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
0553 Court Clerk III	016	3.0	133,158	3.0	140,688

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	41,043	1.0	42,697
0552 Court Clerk II	014			7.0	296,446
4200 Computer Operator I Senior (Courts)	013			1.0	40,588
0552 Court Clerk II	013	7.0	280,117		
0551 Court Clerk I	013			45.0	1,718,645
1101 Computer Operator I	012	1.0	36,675	1.0	37,047
0551 Court Clerk I	012	45.0	1,592,462		
0046 Administrative Assistant I	012	3.0	102,807	3.0	111,331
0955 Data Entry Operator III	011	1.0	33,911		
0907 Clerk V	011	1.0	31,641	1.0	32,916
4220 Clerk IV, Senior (Courts)	010			5.0	145,069
4210 Data Entry Operator II, Senior (Courts)	010			1.0	29,285
0954 Data Entry Operator II	009	2.0	49,162		
0906 Clerk IV	009	7.0	183,111	2.0	53,478
				<u>77.0</u>	<u>\$2,801,162</u>
				<u>76.0</u>	<u>\$2,979,076</u>
05 DOMESTIC VIOLENCE COURT - 3480719					
0576 Criminal Records & Filing Supervisor I	017	1.0	48,487	1.0	50,440
0047 Administrative Assistant II	014	1.0	34,033	1.0	37,047
0552 Court Clerk II	014			2.0	88,018
0552 Court Clerk II	013	2.0	81,162		
0551 Court Clerk I	013			11.0	415,701
0551 Court Clerk I	012	11.0	375,590		
0046 Administrative Assistant I	012	1.0	30,886	1.0	33,674
4220 Clerk IV, Senior (Courts)	010			1.0	27,929
0906 Clerk IV	009	2.0	49,162	1.0	24,875
				<u>18.0</u>	<u>\$619,320</u>
				<u>18.0</u>	<u>\$677,684</u>
06 CENTRAL BOND COURT - 3480720					
0047 Administrative Assistant II	014	1.0	41,043	1.0	43,576
0551 Court Clerk I	013			4.0	156,739
0551 Court Clerk I	012	4.0	141,656		
				<u>5.0</u>	<u>\$182,699</u>
				<u>5.0</u>	<u>\$200,315</u>
04 WARRANT PROCESS AND REVIEW					
01 ADMINISTRATION-WARRANT PROCESS AND REVIEW - 3480401					
0010 Associate Clerk Of The Circuit Court	024	1.0	95,541	1.0	99,393
1108 Programmer IV	022	1.0	75,311	1.0	82,119
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0936 Stenographer V	013			1.0	40,588
0046 Administrative Assistant I	012	20.0	686,186	19.0	678,787
				<u>23.0</u>	<u>\$914,758</u>
				<u>23.0</u>	<u>\$960,935</u>
GRAND TOTAL		329.1	\$11,807,651	325.8	\$12,406,486
TURNOVER ADJUSTMENT			(354,231)		(640,750)
OPERATING FUNDS		<u>329.1</u>	<u>\$11,453,420</u>	<u>325.8</u>	<u>\$11,765,736</u>

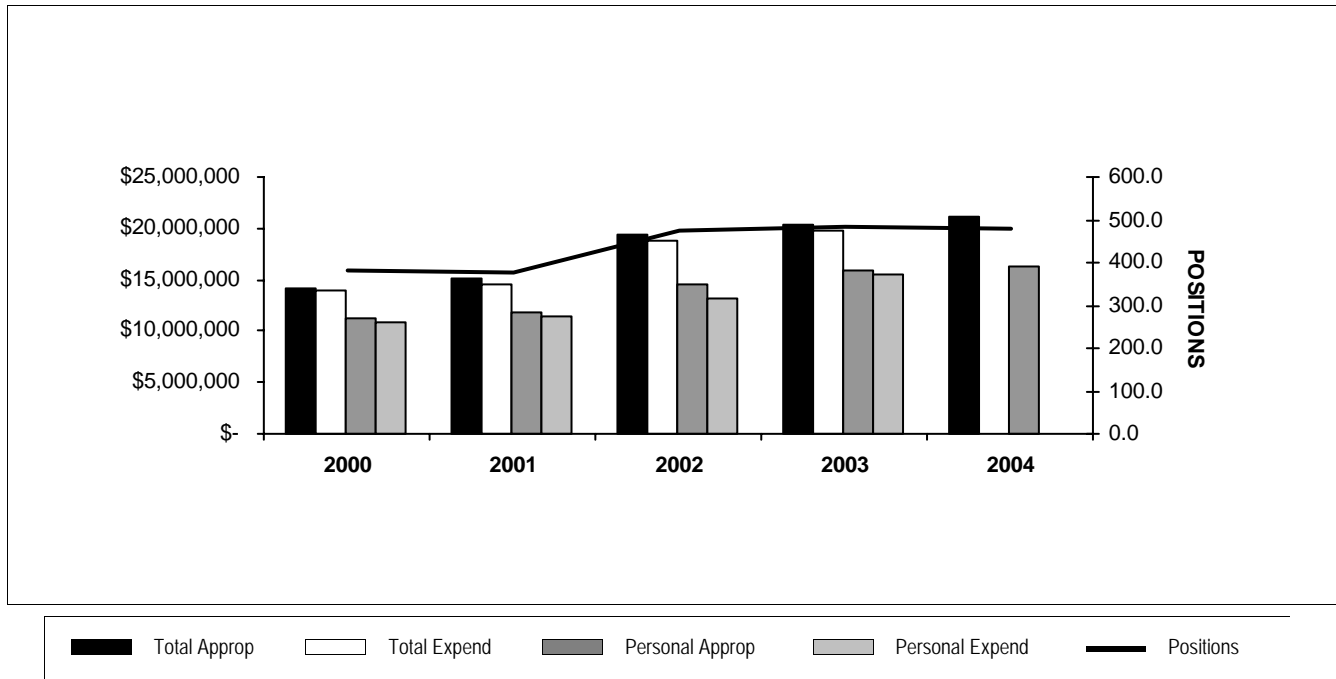
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 348 Clerk of the Circuit Court/Criminal Bureau

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	10,897,845.72	11,246,246	11,765,736	519,490
119 / 501190 Scheduled Salary Adjustment			126,462	126,462
120 / 501210 Overtime Compensation	341,037.44	341,040	131,000	(210,040)
124 / 501250 Employee Health Insurance Allotment	14,338.48	15,200	12,000	(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	99,475.54	99,476	53,295	(46,181)
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	118,919.41	118,922	135,654	16,732
172 / 501540 Workers' Compensation	111,294.00	111,294	71,713	(39,581)
175 / 501590 Life Insurance Program	43,317.69	43,322	43,817	495
176 / 501610 Health Insurance	2,083,594.78	2,128,841	2,465,161	336,320
177 / 501640 Dental Insurance Plan	69,962.23	70,074	86,600	16,526
178 / 501660 Unemployment Compensation	13,967.00	13,967	10,586	(3,381)
179 / 501690 Vision Care Insurance	30,859.46	47,736	49,200	1,464
185 / 501810 Professional and Technical Membership Fees		300	300	
186 / 501860 Training Programs for Staff Personnel	651.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,991.97	11,000	8,000	(3,000)
TOTAL PERSONAL SERVICES	\$13,830,254.72	\$14,250,418	\$14,962,524	712,106
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	23,005.00	23,005	23,005	
240 / 520490 Printing and Publishing	217,196.11	491,500	441,500	(50,000)
245 / 520610 Advertising For Specific Purposes	36,228.40	51,000	51,000	
249 / 520670 Purchased Services Not Otherwise Classified	1,019.66	10,000	10,000	
260 / 520830 Professional and Managerial Services	151,731.44	220,000	30,000	(190,000)
289 / 521220 Technical Services Not Otherwise Classified	44,208.50	50,000	30,000	(20,000)
TOTAL CONTRACTUAL SERVICES	\$473,389.11	\$845,505	\$585,505	(260,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	34,720.73	69,000	53,000	(16,000)
388 / 531650 Computer Operation Supplies	37,731.64	52,000	42,000	(10,000)
TOTAL SUPPLIES AND MATERIALS	\$72,452.37	\$121,000	\$95,000	(26,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	32,150.79	58,000	40,000	(18,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	24,193.00	30,000		(30,000)
TOTAL OPERATION AND MAINTENANCE	\$56,343.79	\$88,000	\$40,000	(48,000)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		112,500		(112,500)
TOTAL CONTINGENCY		\$112,500		(112,500)
TOTAL OPERATING FUND	\$14,432,439.99	\$15,417,423	\$15,683,029	265,606
Capital Equipment Request - 71700348				
530 / 560510.8300 Office Furnishings and Equipment	6,582.00	8,900		(8,900)
570 / 560440.8300 Telecommunications Equipment	25,629.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$32,211.00	\$8,900		(8,900)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	14,077,464	13,876,166	379.8	11,318,620	10,839,544
2001	15,103,957	14,557,643	375.8	11,824,859	11,431,236
2002	19,286,695	18,757,584	476.1	14,614,284	13,216,892
2003	20,297,214	19,726,994	484.9	15,843,249	15,438,351
2004	21,199,199		478.7	16,367,776	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
FIRST MUNICIPAL DISTRICT - CIVIL					
Cases Filed	187,450	175,168	162,278	162,334	185,825
Case Activities	4,469,303	4,500,360	2,984,000	2,983,814	4,073,585
Court Hearings	969,741	845,238	1,094,255	969,745	898,097
Case Continuances*	456,605	397,290	365,518	406,471	346,714
Cases Disposed	226,809	205,158	221,838	217,935	189,492
Case Inquiries	1,587,211	1,629,650	1,650,869	***	***
Revenue	33,712,862	24,243,354	**	**	**
FIRST MUNICIPAL DISTRICT - TRAFFIC					
Cases Filed	516,155	423,790	469,348	469,511	453,744
Case Activities	5,055,558	4,628,058	2,545,232	2,348,188	4,769,441
Court Hearings	2,837,271	1,521,952	2,646,301	2,335,175	2,011,492
Case Continuances*	560,226	977,136	755,243	764,215	698,199
Cases Disposed	407,616	610,849	607,860	542,108	496,641
Case Inquiries	11,332,296	11,443,677	11,499,367	***	***
Revenue	22,533,304	21,943,261	**	**	**

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

** See Dept. 335-Office of the Clerk

***Data Not Available

DEPARTMENT MEASURABLE GOALS

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

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

Major Goal Number:	5	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		*	
Formula	Number of Half Sheets and Labels printed divided by Staff							
Effectiveness	% of Half Sheets and Labels printed on site	25%	0%	0%	0%		*	
Formula	Number of Half Sheets and Labels printed on site divided by the Number of Half sheets and labels needed							

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

**Waiting for implementation.*

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

Major Goal Number:	3 - 12	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
Formula								
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%
Formula								

** Pending resolution of equipment problem.*

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$96,153	1.0	\$100,027
023	2.0	\$157,872	2.0	\$173,142
022	6.6	\$478,286	6.6	\$499,707
020	1.0	\$69,148	1.0	\$53,883
019	1.0	\$59,649	1.0	\$62,053
018	12.0	\$625,622	12.0	\$650,455
017	6.0	\$296,169	6.0	\$299,773
016	15.0	\$707,342	15.0	\$720,213
015			13.0	\$595,277
014	19.3	\$797,421	23.3	\$998,447
013	17.0	\$681,229	114.0	\$4,484,522
012	137.0	\$4,914,513	47.0	\$1,728,552
011	66.0	\$2,091,514	51.0	\$1,682,670
010	24.0	\$702,804	111.8	\$3,363,120
009	177.0	\$4,655,524	74.0	\$1,847,307
GRAND TOTAL	484.9	\$16,333,246	478.7	\$17,259,148
TURNOVER ADJUSTMENT		(489,997)		(891,372)
OPERATING FUNDS	484.9	\$15,843,249	478.7	\$16,367,776

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 1ST MUNICIPAL BUREAU					
01 1ST MUNICIPAL ADMINISTRATION - 3600688					
0010 Associate Clerk Of The Circuit Court	024	1.0	96,153	1.0	100,027
1108 Programmer IV	022	1.0	78,936	1.0	82,119
0051 Administrative Assistant V	020	1.0	69,148	1.0	53,883
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0608 Court Clerk/Trainer	015			6.0	270,762
0608 Court Clerk/Trainer	014	6.0	258,948		
		<u>10.0</u>	<u>\$557,536</u>	<u>10.0</u>	<u>\$564,493</u>
02 CIVIL DIVISION					
01 CIVIL DIVISION ADMINISTRATION - 3600689					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	78,936	1.0	82,119
0618 Legal Systems Analyst	022	1.0	75,311	1.0	68,160
0553 Court Clerk III	016	1.0	47,171	1.0	50,081
0047 Administrative Assistant II	014	0.3	9,711	0.3	10,102
0046 Administrative Assistant I	012	1.0	30,886	1.0	35,406
4220 Clerk IV, Senior (Courts)	010			1.0	27,179
0906 Clerk IV	009	8.2	187,570	4.0	97,364
		<u>12.5</u>	<u>\$429,585</u>	<u>9.3</u>	<u>\$370,411</u>
02 COURT SUPPORT SERVICES - 3600690					
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0553 Court Clerk III	016	1.0	37,409	1.0	38,917
0047 Administrative Assistant II	014	3.0	114,911	3.0	123,688
0142 Accountant II	013			1.0	39,795
0551 Court Clerk I	013			3.0	115,129
0551 Court Clerk I	012	3.0	111,184		
0228 Cashier III	012	1.0	36,309		
0046 Administrative Assistant I	012	3.0	105,736	6.0	217,318
0907 Clerk V	011	10.0	304,920	7.0	232,895
4220 Clerk IV, Senior (Courts)	010			25.0	756,825
0227 Cashier II	010	1.0	28,151	1.0	30,693
0906 Clerk IV	009	33.0	906,659	8.0	205,614
		<u>57.0</u>	<u>\$1,741,056</u>	<u>57.0</u>	<u>\$1,862,949</u>
03 PROCESSING AND FEE COLLECTION - 3602030					
0050 Administrative Assistant IV	018	2.0	96,686	2.0	98,618
0142 Accountant II	013			3.0	116,638
0228 Cashier III	012	3.0	104,981		
0046 Administrative Assistant I	012			1.0	37,047
0907 Clerk V	011	3.0	103,095	6.0	198,579
4220 Clerk IV, Senior (Courts)	010			5.0	154,931
0227 Cashier II	010	11.0	320,211	7.0	212,303
0906 Clerk IV	009	8.0	215,188	3.0	72,467
		<u>27.0</u>	<u>\$840,161</u>	<u>27.0</u>	<u>\$890,583</u>
04 FORCIBLE/JOINT ACTION - 3602031					
0554 Court Clerk IV	017	1.0	48,487	1.0	50,440
0551 Court Clerk I	013			10.0	393,227
0551 Court Clerk I	012	10.0	359,672		
0907 Clerk V	011	3.0	90,893	3.0	98,870
4220 Clerk IV, Senior (Courts)	010			1.0	30,693
0906 Clerk IV	009	1.0	27,494		

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		15.0	\$526,546	15.0	\$573,230
05 HOUSING - 3602032					
0555 Court Clerk V	018	1.0	54,351	1.0	57,702
0554 Court Clerk IV	017	1.0	50,884	1.0	41,763
0552 Court Clerk II	014			1.0	43,576
0552 Court Clerk II	013	1.0	39,389		
0142 Accountant II	013			1.0	39,795
0551 Court Clerk I	013			8.0	321,221
1101 Computer Operator I	012			1.0	37,047
0551 Court Clerk I	012	8.0	292,681		
0228 Cashier III	012	1.0	36,309		
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
0955 Data Entry Operator III	011	1.0	33,911		
0907 Clerk V	011			1.0	35,277
4220 Clerk IV, Senior (Courts)	010			2.0	61,386
4210 Data Entry Operator II, Senior (Courts)	010			1.0	30,693
0227 Cashier II	010	1.0	31,473		
0954 Data Entry Operator II	009	1.0	28,806		
0906 Clerk IV	009	4.0	107,812	2.0	48,671
		20.0	\$711,925	20.0	\$754,904
06 COURTROOM OPERATIONS - 3602033					
0555 Court Clerk V	018	2.0	115,440	2.0	102,984
0554 Court Clerk IV	017	1.0	50,884	1.0	52,934
0552 Court Clerk II	014			4.0	176,053
4200 Computer Operator I Senior (Courts)	013			2.0	79,590
0552 Court Clerk II	013	4.0	160,758		
0551 Court Clerk I	013			34.0	1,343,690
1101 Computer Operator I	012	3.0	104,288	1.0	37,047
0551 Court Clerk I	012	34.0	1,234,347		
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
0907 Clerk V	011	4.0	132,468	4.0	128,455
4220 Clerk IV, Senior (Courts)	010			6.0	175,421
0906 Clerk IV	009	7.0	184,308	2.0	47,592
0226 Cashier I	009	1.0	30,805		
		57.0	\$2,049,973	57.0	\$2,181,918
07 SUPPLEMENTAL PROCEEDINGS - 3602035					
0554 Court Clerk IV	017	1.0	50,884	1.0	50,440
0551 Court Clerk I	013			3.0	122,540
0551 Court Clerk I	012	3.0	110,404		
0046 Administrative Assistant I	012	1.0	36,309	5.0	186,687
0907 Clerk V	011	5.0	165,814	1.0	32,916
4220 Clerk IV, Senior (Courts)	010			2.0	62,823
0906 Clerk IV	009	5.0	133,204	2.0	49,880
0226 Cashier I	009	1.0	22,874	1.0	24,875
		16.0	\$519,489	15.0	\$530,161
08 TEAM REVIEW AND DATA ENTRY - 3602036					
0050 Administrative Assistant IV	018	1.0	55,992	1.0	60,048
0553 Court Clerk III	016	1.0	43,002	1.0	46,896
0552 Court Clerk II	014			1.0	42,697
4200 Computer Operator I Senior (Courts)	013			2.0	79,590
0552 Court Clerk II	013	1.0	40,581		

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0551 Court Clerk I	013			1.0	37,898
1101 Computer Operator I	012	2.0	72,618	1.0	37,047
0551 Court Clerk I	012	1.0	35,612		
0046 Administrative Assistant I	012	5.0	182,325	5.0	189,674
0955 Data Entry Operator III	011	4.0	132,046	3.0	98,011
0907 Clerk V	011	3.0	98,799	3.0	101,109
		<u>18.0</u>	<u>\$660,975</u>	<u>18.0</u>	<u>\$692,970</u>
03 SUPERVISORY AND CLERICAL					
01 TRAFFIC DIVISION ADMINISTRATION - 3600675					
0581 Director Of Traffic Violations Bureau II	023	1.0	78,936	1.0	91,023
1108 Programmer IV	022	1.0	62,467	1.0	68,160
0618 Legal Systems Analyst	022	3.6	261,572	3.6	281,268
0585 Traffic Violations Supervisor II	018	2.0	103,163	2.0	109,759
0508 Court Coordinator II	017	1.0	44,146	1.0	48,065
0553 Court Clerk III	016	2.0	94,342	2.0	94,816
0608 Court Clerk/Trainer	015			7.0	324,515
0608 Court Clerk/Trainer	014	7.0	289,196		
0046 Administrative Assistant I	012	1.0	30,886	1.0	33,674
4220 Clerk IV, Senior (Courts)	010			0.8	20,391
0906 Clerk IV	009	3.8	86,922	4.0	95,184
		<u>22.4</u>	<u>\$1,051,630</u>	<u>23.4</u>	<u>\$1,166,855</u>
02 COURT SUPPORT SERVICES - 3600677					
0048 Administrative Assistant III	016	1.0	50,076	1.0	38,917
0047 Administrative Assistant II	014	2.0	82,765	2.0	88,035
0046 Administrative Assistant I	012	1.0	35,612	4.0	145,449
0907 Clerk V	011	5.0	161,804	2.0	64,283
4220 Clerk IV, Senior (Courts)	010			10.0	299,971
0227 Cashier II	010	1.0	26,847	1.0	29,285
0906 Clerk IV	009	18.0	474,756	9.0	226,973
0226 Cashier I	009	1.0	28,806		
		<u>29.0</u>	<u>\$860,666</u>	<u>29.0</u>	<u>\$892,913</u>
03 COURT DIVERSION - 3600678					
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0907 Clerk V	011	3.0	89,253	3.0	97,199
4220 Clerk IV, Senior (Courts)	010			7.0	202,607
0906 Clerk IV	009	11.0	286,015	7.0	175,647
0226 Cashier I	009	3.0	81,276		
		<u>19.0</u>	<u>\$539,477</u>	<u>19.0</u>	<u>\$563,764</u>
04 CASE INITIATION - 3600679					
0553 Court Clerk III	016	1.0	47,171	1.0	50,081
4200 Computer Operator I Senior (Courts)	013			1.0	40,588
1101 Computer Operator I	012	1.0	36,309	1.0	37,047
0046 Administrative Assistant I	012			1.0	37,047
0955 Data Entry Operator III	011	1.0	33,911		
0907 Clerk V	011	1.0	28,806		
4220 Clerk IV, Senior (Courts)	010			6.0	175,814
0906 Clerk IV	009	11.0	281,514	6.0	155,401
0226 Cashier I	009	2.0	50,368	1.0	24,875
		<u>17.0</u>	<u>\$478,079</u>	<u>17.0</u>	<u>\$520,853</u>
05 INACTIVE FILES - 3600680					

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0584 Traffic Violations Supervisor I	016	1.0	50,076	1.0	52,094
0907 Clerk V	011	3.0	100,405	3.0	102,090
4220 Clerk IV, Senior (Courts)	010			3.0	86,657
0906 Clerk IV	009	5.0	122,227	3.0	73,546
0226 Cashier I	009	1.0	27,494		
		<u>10.0</u>	<u>\$300,202</u>	<u>10.0</u>	<u>\$314,387</u>
06 WARRANTS - 3600681					
0584 Traffic Violations Supervisor I	016	1.0	50,076	1.0	52,094
0046 Administrative Assistant I	012	1.0	36,675	2.0	75,199
0907 Clerk V	011	3.0	88,235	2.0	62,734
4220 Clerk IV, Senior (Courts)	010			4.0	122,830
0906 Clerk IV	009	3.0	86,746		
0226 Cashier I	009	1.0	27,494		
		<u>9.0</u>	<u>\$289,226</u>	<u>9.0</u>	<u>\$312,857</u>
07 CASHIERING - 3600682					
0145 Accountant V	019	1.0	59,649	1.0	62,053
0584 Traffic Violations Supervisor I	016	2.0	98,218	2.0	96,829
0142 Accountant II	013			8.0	320,739
0228 Cashier III	012	9.0	325,037	1.0	33,674
0046 Administrative Assistant I	012	1.0	28,151	1.0	37,773
0907 Clerk V	011			4.0	137,367
0227 Cashier II	010	10.0	296,122	6.0	185,624
0906 Clerk IV	009	2.0	45,748	2.0	49,750
0226 Cashier I	009	1.0	23,912	1.0	26,084
		<u>26.0</u>	<u>\$876,837</u>	<u>26.0</u>	<u>\$949,893</u>
08 COURTROOM OPERATIONS - 3600683					
0585 Traffic Violations Supervisor II	018	2.0	98,468	2.0	112,132
0554 Court Clerk IV	017	1.0	50,884	1.0	56,131
0584 Traffic Violations Supervisor I	016	2.0	100,152	2.0	104,188
0552 Court Clerk II	014			11.0	470,720
0552 Court Clerk II	013	11.0	440,501		
0551 Court Clerk I	013			37.0	1,434,082
1101 Computer Operator I	012			1.0	37,047
0551 Court Clerk I	012	37.0	1,317,425		
0228 Cashier III	012	1.0	37,786	1.0	29,285
0046 Administrative Assistant I	012	4.0	139,987	11.0	409,159
0955 Data Entry Operator III	011	1.0	33,247		
0907 Clerk V	011	16.0	493,907	9.0	292,885
4220 Clerk IV, Senior (Courts)	010			23.0	696,994
0906 Clerk IV	009	41.0	1,093,831	17.0	424,713
0226 Cashier I	009	4.0	93,695	2.0	48,671
		<u>120.0</u>	<u>\$3,899,883</u>	<u>117.0</u>	<u>\$4,116,007</u>
GRAND TOTAL		<u>484.9</u>	<u>\$16,333,246</u>	<u>478.7</u>	<u>\$17,259,148</u>
TURNOVER ADJUSTMENT			<u>(489,997)</u>		<u>(891,372)</u>
OPERATING FUNDS		<u>484.9</u>	<u>\$15,843,249</u>	<u>478.7</u>	<u>\$16,367,776</u>

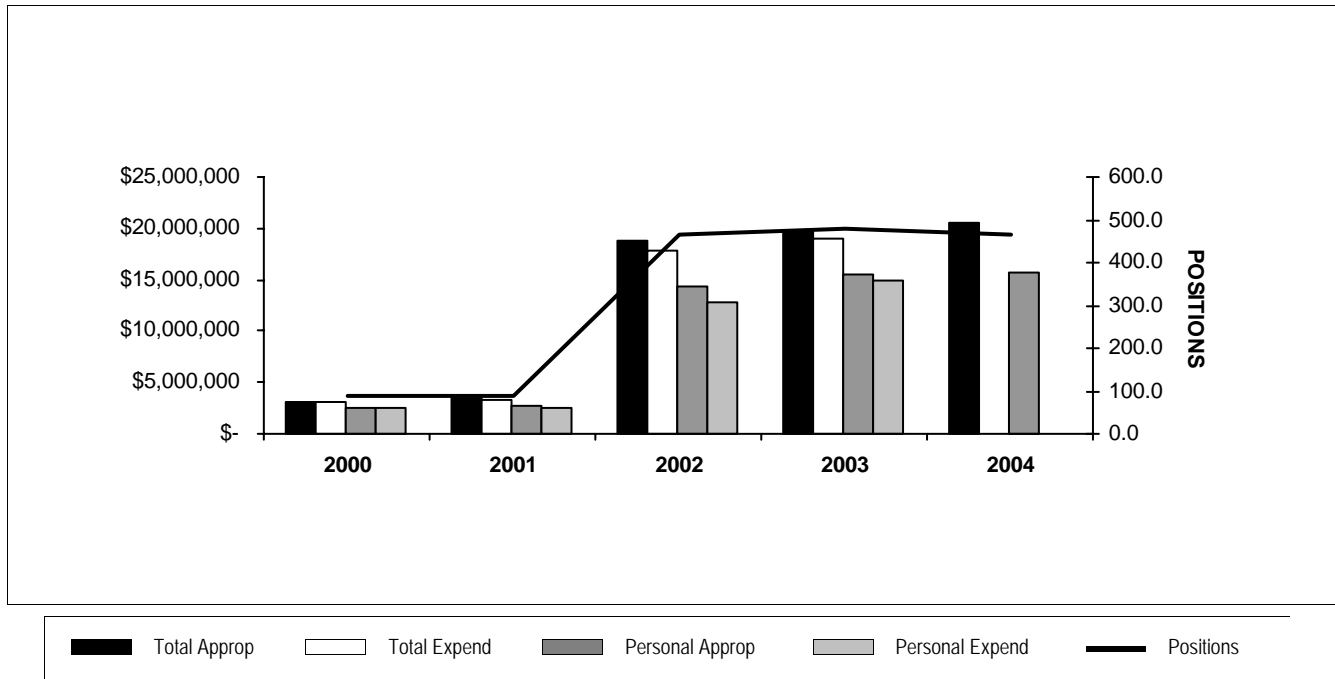
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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	15,438,351.42	15,690,117	16,367,776	677,659
119 / 501190 Scheduled Salary Adjustment			164,228	164,228
120 / 501210 Overtime Compensation	211,680.88	211,681	80,000	(131,681)
124 / 501250 Employee Health Insurance Allotment	19,599.88	24,800	24,800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	179,621.62	179,624	90,234	(89,390)
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	180,066.27	180,068	200,885	20,817
172 / 501540 Workers' Compensation	166,921.00	166,921	142,887	(24,034)
175 / 501590 Life Insurance Program	61,684.06	61,686	61,874	188
176 / 501610 Health Insurance	2,928,479.26	3,032,806	3,478,710	445,904
177 / 501640 Dental Insurance Plan	100,170.42	103,054	126,701	23,647
178 / 501660 Unemployment Compensation	22,897.00	22,897	12,124	(10,773)
179 / 501690 Vision Care Insurance	38,636.89	70,200	72,300	2,100
185 / 501810 Professional and Technical Membership Fees	395.00	400	400	
186 / 501860 Training Programs for Staff Personnel		2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,314.78	3,300	3,300	
TOTAL PERSONAL SERVICES	\$19,349,818.48	\$19,750,054	\$20,828,719	1,078,665
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	16,080.00	16,080	16,080	
225 / 520260 Postage	38.00	500		(500)
240 / 520490 Printing and Publishing	115,599.00	303,000	303,000	
260 / 520830 Professional and Managerial Services	204,500.00	210,000		(210,000)
TOTAL CONTRACTUAL SERVICES	\$336,217.00	\$529,580	\$319,080	(210,500)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	26,359.47	47,400	36,400	(11,000)
353 / 530640 Books, Periodicals, Publications and Data Services	162.00	4,500	1,000	(3,500)
355 / 530700 Photographic and Reproduction Supplies		3,000		(3,000)
388 / 531650 Computer Operation Supplies	13,591.38	16,000	8,000	(8,000)
TOTAL SUPPLIES AND MATERIALS	\$40,112.85	\$70,900	\$45,400	(25,500)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	845.82	20,000	6,000	(14,000)
TOTAL OPERATION AND MAINTENANCE	\$845.82	\$20,000	\$6,000	(14,000)
TOTAL OPERATING FUND	\$19,726,994.15	\$20,370,534	\$21,199,199	828,665
Capital Equipment Request - 71700360				
530 / 560510.8300 Office Furnishings and Equipment	9,614.40	100,000		(100,000)
579 / 560450.8300 Computer Equipment	7,119.20			
TOTAL CAPITAL EQUIPMENT REQUEST	\$16,733.60	\$100,000		(100,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,193,861	3,169,012	87.8	2,584,038	2,503,562
2001	3,419,489	3,207,821	86.9	2,668,625	2,504,811
2002	18,787,360	17,842,348	466.5	14,383,313	12,786,625
2003	19,714,432	18,953,942	477.2	15,532,681	14,856,157
2004	20,605,408		463.2	15,764,487	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
DISTRICT 2 - SKOKIE					
Cases Filed	129,515	130,447	118,533	118,574	128,157
Case Activities	***	***	492,191	492,161	***
Court Hearings	326,394	325,685	325,252	325,770	327,676
Case Continuances*	84,218	94,265	86,803	88,429	93,219
Case Disposed	92,244	164,223	120,333	125,600	130,444
Case Inquiries	1,449,471	1,375,101	1,337,915	***	***
Revenue	4,913,563	4,954,349	**	**	**
DISTRICT 3 - ROLLING MEADOWS					
Cases Filed	192,180	172,175	166,845	168,902	181,062
Case Activities	***	***	602,323	602,286	***
Court Hearings	462,803	427,660	447,694	446,052	405,665
Case Continuances*	105,550	111,159	108,377	108,362	115,270
Case Disposed	131,413	236,942	171,511	179,955	183,217
Case Inquiries	1,250,764	1,290,710	1,310,682	***	***
Revenue	9,204,027	8,483,132	**	**	**
DISTRICT 4 - MAYWOOD					
Cases Filed	168,967	143,005	142,251	142,301	142,329
Case Activities	***	***	556,283	556,248	***
Court Hearings	416,446	365,358	398,783	393,529	357,867
Case Continuances*	110,593	97,070	102,527	103,397	102,620

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

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Case Disposed	118,326	173,479	141,073	144,293	136,852
Case Inquiries	800,124	827,385	841,016	***	***
Revenue	5,611,530	5,272,313	**	**	**
DISTRICT 5 - BRIDGEVIEW					
Cases Filed	175,575	178,821	157,497	157,551	175,815
Case Activities	***	***	638,813	638,774	***
Court Hearings	115,793	125,138	115,384	118,772	414,642
Case Continuances*	115,793	125,138	115,384	118,772	123,756
Case Disposed	125,696	210,845	160,380	165,640	167,113
Case Inquiries	1,672,225	1,692,044	1,701,954	***	***
Revenue	7,459,617	8,101,895	**	**	**
DISTRICT 6 - MARKHAM					
Cases Filed	163,050	160,198	146,937	146,988	155,301
Case Activities	***	***	959,681	959,622	***
Court Hearings	487,773	491,079	495,465	491,439	470,890
Case Continuances*	169,044	180,838	173,718	174,533	169,960
Case Disposed	130,271	191,707	157,088	159,689	154,755
Case Inquiries	1,715,798	1,733,915	1,742,974	***	***
Revenue	4,400,460	4,268,672	**	**	**

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

** See Dept. 335-Office of the Clerk

*** Data Not Available

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number:	12	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	New Database							*
	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	*							*
Formula								
Effectiveness	Number of new cash bonds entered into database per day.							83
	Percent reduction in time spent accessing new cash bond information.							0%
Formula	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.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$96,153	1.0	\$100,027
023	5.0	\$377,639	5.0	\$387,014
020	6.0	\$366,460	6.0	\$377,606
018	15.0	\$754,254	15.0	\$784,678
017	6.0	\$278,087	6.0	\$298,244
016	5.0	\$229,593	5.0	\$237,818
014	6.1	\$235,543	54.1	\$2,257,399
013	50.0	\$1,982,694	114.0	\$4,357,439
012	152.6	\$5,318,640	56.6	\$2,021,495
011	36.0	\$1,171,572	34.0	\$1,128,084
010	39.0	\$1,144,245	108.8	\$3,215,306
009	155.5	\$4,058,193	57.7	\$1,457,895
GRAND TOTAL	477.2	\$16,013,073	463.2	\$16,623,005
TURNOVER ADJUSTMENT		(480,392)		(858,518)
OPERATING FUNDS	477.2	\$15,532,681	463.2	\$15,764,487

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SUBURBAN OPERATIONS BUREAU					
01 SUBURBAN OPERATIONS ADMINISTRATION - 3720101					
0010 Associate Clerk Of The Circuit Court	024	1.0	96,153	1.0	100,027
0051 Administrative Assistant V	020	2.0	128,946	2.0	134,812
		<u>3.0</u>	<u>\$225,099</u>	<u>3.0</u>	<u>\$234,839</u>
02 DISTRICT 2 - SKOKIE					
01 DISTRICT 2 ADMINISTRATION - 3720669					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	75,311	1.0	68,160
0047 Administrative Assistant II	014	1.0	42,306	1.0	33,674
0046 Administrative Assistant I	012	1.0	56,922	1.0	33,674
4220 Clerk IV, Senior (Courts)	010			0.6	16,757
4210 Data Entry Operator II, Senior (Courts)	010			0.6	15,293
0954 Data Entry Operator II	009	1.1	25,162	0.5	12,438
0906 Clerk IV	009	0.6	13,725		
		<u>4.7</u>	<u>\$213,426</u>	<u>4.7</u>	<u>\$179,996</u>
02 COURT SUPPORT SERVICES - 3720670					
0508 Court Coordinator II	017	1.0	44,146	1.0	48,065
0551 Court Clerk I	013			2.0	81,176
0551 Court Clerk I	012	2.0	72,618		
0046 Administrative Assistant I	012	2.0	70,708	2.0	66,332
0907 Clerk V	011	1.0	31,641	1.0	34,587
4220 Clerk IV, Senior (Courts)	010			4.0	127,083
4210 Data Entry Operator II, Senior (Courts)	010			1.0	27,929
0954 Data Entry Operator II	009	1.0	26,288		
0906 Clerk IV	009	6.0	164,470	2.0	50,959
		<u>13.0</u>	<u>\$409,871</u>	<u>13.0</u>	<u>\$436,131</u>
03 COURTROOM OPERATIONS - 3720671					
0585 Traffic Violations Supervisor II	018	1.0	55,466	1.0	58,249
0555 Court Clerk V	018	1.0	49,515	1.0	53,883
0050 Administrative Assistant IV	018	1.0	43,002	1.0	46,895
0553 Court Clerk III	016	1.0	45,078	1.0	46,896
0552 Court Clerk II	014			6.0	251,259
0552 Court Clerk II	013	6.0	238,788		
0142 Accountant II	013			3.0	120,178
0551 Court Clerk I	013			15.0	554,517
1101 Computer Operator I	012	2.0	74,095	2.0	75,546
0551 Court Clerk I	012	15.0	531,028		
0228 Cashier III	012	3.0	106,320		
0046 Administrative Assistant I	012	3.0	108,596	8.0	283,030
0955 Data Entry Operator III	011	2.0	64,888	2.0	65,954
0907 Clerk V	011	11.0	359,135	8.0	254,835
4220 Clerk IV, Senior (Courts)	010			8.0	249,086
0227 Cashier II	010	6.0	182,264	4.0	120,195
0954 Data Entry Operator II	009	1.0	23,912	1.0	26,084
0906 Clerk IV	009	14.0	378,173	6.0	150,642
0226 Cashier I	009	4.0	101,731	1.0	23,796
		<u>71.0</u>	<u>\$2,361,991</u>	<u>68.0</u>	<u>\$2,381,045</u>
03 DISTRICT 3 - ROLLING MEADOWS					
01 DISTRICT 3 ADMINISTRATION - 3720301					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,091	1.0	88,351
0548 Deputy Clerk Of The Circuit Court	020	1.0	56,922	1.0	62,053

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.7	60,066	1.7	64,334
4210 Data Entry Operator II, Senior (Courts)	010			0.6	15,293
0954 Data Entry Operator II	009	0.6	14,348		
0906 Clerk IV	009	1.5	34,311	1.5	35,694
		<u>5.8</u>	<u>\$249,738</u>	<u>5.8</u>	<u>\$265,725</u>
02 COURT SUPPORT SERVICES - 3720302					
0508 Court Coordinator II	017	1.0	48,487	1.0	50,440
0552 Court Clerk II	014			1.0	43,576
0552 Court Clerk II	013	1.0	39,015		
0046 Administrative Assistant I	012	3.0	97,796	4.0	140,237
0907 Clerk V	011	1.0	34,223		
4220 Clerk IV, Senior (Courts)	010			2.0	59,978
4210 Data Entry Operator II, Senior (Courts)	010			1.0	30,693
0954 Data Entry Operator II	009	1.0	28,806		
0906 Clerk IV	009	4.0	97,154	2.0	49,880
		<u>11.0</u>	<u>\$345,481</u>	<u>11.0</u>	<u>\$374,804</u>
03 COURTROOM OPERATIONS - 3720303					
0585 Traffic Violations Supervisor II	018	1.0	47,171	1.0	51,510
0555 Court Clerk V	018	1.0	54,351	1.0	57,702
0050 Administrative Assistant IV	018	1.0	55,466	1.0	53,883
0553 Court Clerk III	016	1.0	47,171	1.0	50,081
0552 Court Clerk II	014			9.0	374,363
4200 Computer Operator I Senior (Courts)	013			1.0	34,587
0552 Court Clerk II	013	9.0	356,194		
0142 Accountant II	013	1.0	38,254	4.0	153,972
0551 Court Clerk I	013			16.0	604,398
1101 Computer Operator I	012	2.0	59,037	2.0	67,740
0551 Court Clerk I	012	16.0	545,880		
0228 Cashier III	012	4.0	135,871	1.0	39,308
0046 Administrative Assistant I	012	5.0	168,051	5.0	177,051
0955 Data Entry Operator III	011	1.0	33,911		
0907 Clerk V	011	1.0	28,806	5.0	170,405
4220 Clerk IV, Senior (Courts)	010			15.0	455,089
4210 Data Entry Operator II, Senior (Courts)	010			2.0	61,415
0227 Cashier II	010	8.0	222,722	5.0	138,395
0954 Data Entry Operator II	009	2.0	57,120		
0906 Clerk IV	009	19.0	511,559	6.0	161,656
0226 Cashier I	009	7.0	187,083	1.0	24,875
		<u>79.0</u>	<u>\$2,548,647</u>	<u>76.0</u>	<u>\$2,676,430</u>
04 DISTRICT 4 - MAYWOOD					
01 DISTRICT 4 ADMINISTRATION - 3720401					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	65,520	1.0	68,160
0548 Deputy Clerk Of The Circuit Court	020	1.0	59,649	1.0	64,984
0047 Administrative Assistant II	014	1.4	55,253	1.4	58,395
4220 Clerk IV, Senior (Courts)	010			0.6	15,293
0954 Data Entry Operator II	009	1.6	36,599	1.6	39,800
0906 Clerk IV	009	2.6	59,473	1.0	24,875
		<u>7.6</u>	<u>\$276,494</u>	<u>6.6</u>	<u>\$271,507</u>
02 COURT SUPPORT SERVICES - 3720402					
0508 Court Coordinator II	017	1.0	42,162	1.0	45,925
4200 Computer Operator I Senior (Courts)	013			1.0	40,588

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0142 Accountant II	013			1.0	39,795
1101 Computer Operator I	012	1.0	36,675		
0228 Cashier III	012	3.0	98,081	2.0	69,080
0046 Administrative Assistant I	012	2.0	69,645	2.0	73,179
4220 Clerk IV, Senior (Courts)	010			4.0	116,189
0227 Cashier II	010	3.0	91,275	3.0	82,861
0906 Clerk IV	009	4.0	110,902		
0226 Cashier I	009	1.0	22,874	1.0	24,875
		<u>15.0</u>	<u>\$471,614</u>	<u>15.0</u>	<u>\$492,492</u>
03 COURTROOM OPERATIONS - 3720403					
0585 Traffic Violations Supervisor II	018	1.0	47,171	1.0	51,510
0555 Court Clerk V	018	1.0	54,351	1.0	57,702
0050 Administrative Assistant IV	018	1.0	43,002	1.0	46,896
0554 Court Clerk IV	017	1.0	46,204	1.0	50,440
0552 Court Clerk II	014			14.0	583,801
4200 Computer Operator I Senior (Courts)	013			1.0	39,795
0552 Court Clerk II	013	14.0	557,100		
0551 Court Clerk I	013			11.0	405,346
1101 Computer Operator I	012	1.0	36,309		
0551 Court Clerk I	012	11.0	384,526		
0046 Administrative Assistant I	012	7.0	239,920	9.0	328,810
0955 Data Entry Operator III	011	1.0	33,247	1.0	34,587
0907 Clerk V	011	2.0	68,134	2.0	69,864
4220 Clerk IV, Senior (Courts)	010			9.0	258,922
4210 Data Entry Operator II, Senior (Courts)	010			2.0	58,570
0227 Cashier II	010	2.0	62,692		
0954 Data Entry Operator II	009	5.0	128,230	3.0	72,467
0906 Clerk IV	009	16.0	403,364	8.0	202,993
0226 Cashier I	009	3.0	80,486	1.0	23,796
		<u>66.0</u>	<u>\$2,184,736</u>	<u>65.0</u>	<u>\$2,285,499</u>
05 DISTRICT 5 - BRIDGEVIEW					
01 DISTRICT 5 ADMINISTRATION - 3720501					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,091	1.0	87,479
0548 Deputy Clerk Of The Circuit Court	020	1.0	69,148	1.0	59,216
0047 Administrative Assistant II	014	1.0	42,306	1.0	33,674
4220 Clerk IV, Senior (Courts)	010			0.6	16,757
0906 Clerk IV	009	2.1	50,085	1.5	36,450
		<u>5.1</u>	<u>\$245,630</u>	<u>5.1</u>	<u>\$233,576</u>
02 COURT SUPPORT SERVICES - 3720502					
0508 Court Coordinator II	017	1.0	46,204	1.0	50,440
0552 Court Clerk II	014			1.0	44,009
0552 Court Clerk II	013	1.0	40,581		
0142 Accountant II	013			1.0	34,587
0228 Cashier III	012	1.0	30,886		
0046 Administrative Assistant I	012	2.0	70,342	2.0	75,199
0907 Clerk V	011			1.0	34,587
4220 Clerk IV, Senior (Courts)	010			1.0	29,285
0227 Cashier II	010	2.0	57,654	1.0	27,929
0906 Clerk IV	009	2.0	52,567	1.0	27,346
		<u>9.0</u>	<u>\$298,234</u>	<u>9.0</u>	<u>\$323,382</u>
03 COURTROOM OPERATIONS - 3720503					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0585 Traffic Violations Supervisor II	018	1.0	51,795	1.0	53,883
0555 Court Clerk V	018	1.0	49,515	1.0	44,735
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
0553 Court Clerk III	016	1.0	43,002	1.0	49,072
0552 Court Clerk II	014			9.0	381,836
4200 Computer Operator I Senior (Courts)	013			1.0	39,795
0552 Court Clerk II	013	9.0	352,675		
0551 Court Clerk I	013			24.0	936,014
1101 Computer Operator I	012	1.0	36,309		
0551 Court Clerk I	012	24.0	847,911		
0228 Cashier III	012	1.0	30,886	1.0	29,285
0046 Administrative Assistant I	012	3.0	108,494	6.0	224,007
0907 Clerk V	011	6.0	195,427	5.0	160,803
4220 Clerk IV, Senior (Courts)	010			11.0	318,495
4210 Data Entry Operator II, Senior (Courts)	010			4.0	124,238
0227 Cashier II	010	7.0	205,279	5.0	147,885
0954 Data Entry Operator II	009	6.0	164,789	1.0	23,796
0906 Clerk IV	009	13.0	357,765	3.0	81,109
0226 Cashier I	009	2.0	58,299		
		<u>76.0</u>	<u>\$2,551,661</u>	<u>74.0</u>	<u>\$2,668,836</u>
06 DISTRICT 6 - MARKHAM					
01 DISTRICT 6 ADMINISTRATION - 3720601					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	68,626	1.0	74,864
0548 Deputy Clerk Of The Circuit Court	020	1.0	51,795	1.0	56,541
0047 Administrative Assistant II	014	1.0	35,612	1.0	40,762
0046 Administrative Assistant I	012	0.6	21,787	0.6	22,891
4220 Clerk IV, Senior (Courts)	010			1.8	50,271
0906 Clerk IV	009	4.4	100,649	2.6	62,949
		<u>8.0</u>	<u>\$278,469</u>	<u>8.0</u>	<u>\$308,278</u>
02 COURT SUPPORT SERVICES - 3720602					
0508 Court Coordinator II	017	1.0	50,884	1.0	52,934
0174 Bookkeeper IV	014			1.0	43,576
0552 Court Clerk II	014			2.0	87,152
0552 Court Clerk II	013	2.0	78,404		
0142 Accountant II	013	1.0	39,389	1.0	39,795
0551 Court Clerk I	013			1.0	40,588
0551 Court Clerk I	012	1.0	36,309		
0228 Cashier III	012	1.0	35,612		
0046 Administrative Assistant I	012	1.0	35,612	2.0	72,453
0907 Clerk V	011	2.0	67,158	1.0	35,277
4220 Clerk IV, Senior (Courts)	010			1.0	30,693
0227 Cashier II	010	1.0	29,503	1.0	30,693
0954 Data Entry Operator II	009	1.0	23,912	1.0	26,084
0906 Clerk IV	009	2.0	51,680		
		<u>13.0</u>	<u>\$448,463</u>	<u>12.0</u>	<u>\$459,245</u>
03 COURTROOM OPERATIONS - 3720603					
0585 Traffic Violations Supervisor II	018	1.0	43,002	1.0	51,510
0555 Court Clerk V	018	2.0	110,932	2.0	102,437
0553 Court Clerk III	016	2.0	94,342	2.0	91,769
0552 Court Clerk II	014			5.0	216,988
4200 Computer Operator I Senior (Courts)	013			1.0	31,367

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0552 Court Clerk II	013	5.0	201,713		
0142 Accountant II	013	1.0	40,581	2.0	82,011
0551 Court Clerk I	013			28.0	1,078,930
1101 Computer Operator I	012	2.0	64,826	2.0	64,367
0551 Court Clerk I	012	28.0	970,846		
0228 Cashier III	012	2.0	70,342	1.0	33,674
0046 Administrative Assistant I	012	2.0	66,400	4.0	145,632
0955 Data Entry Operator III	011	4.0	122,534	3.0	97,470
0907 Clerk V	011	2.0	63,282	5.0	169,715
0141 Accountant I	011	2.0	69,186		
4220 Clerk IV, Senior (Courts)	010			13.0	385,548
0227 Cashier II	010	10.0	292,856	7.0	204,471
0954 Data Entry Operator II	009	1.0	22,874		
0906 Clerk IV	009	20.0	509,819	8.0	202,863
0226 Cashier I	009	6.0	159,984	3.0	72,468
		<u>90.0</u>	<u>\$2,903,519</u>	<u>87.0</u>	<u>\$3,031,220</u>
GRAND TOTAL		477.2	\$16,013,073	463.2	\$16,623,005
TURNOVER ADJUSTMENT			(480,392)		(858,518)
OPERATING FUNDS		<u>477.2</u>	<u>\$15,532,681</u>	<u>463.2</u>	<u>\$15,764,487</u>

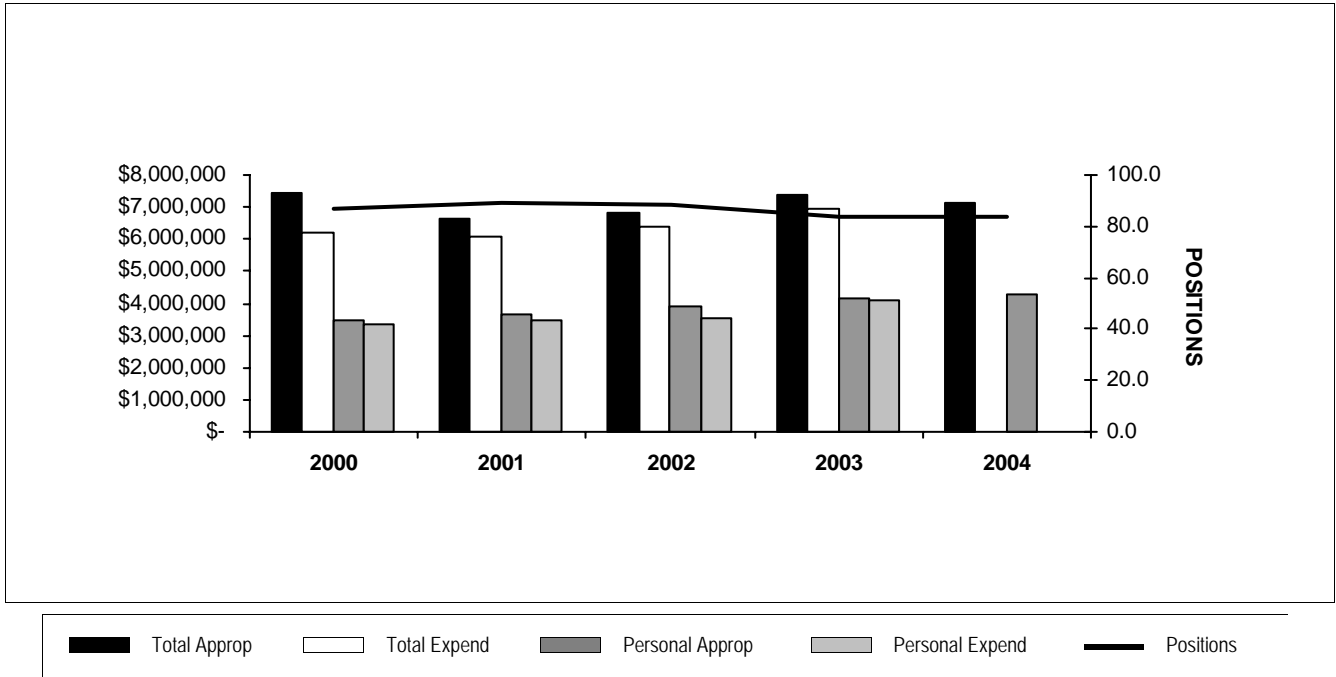
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

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	14,856,156.88	15,579,481	15,764,487	185,006
119 / 501190 Scheduled Salary Adjustment			170,306	170,306
120 / 501210 Overtime Compensation	156,387.95	160,000	130,000	(30,000)
124 / 501250 Employee Health Insurance Allotment	28,944.78	33,600	28,000	(5,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	160,198.44	160,199	110,536	(49,663)
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	184,774.06	184,898	207,881	22,983
172 / 501540 Workers' Compensation	296,330.00	296,330	309,853	13,523
175 / 501590 Life Insurance Program	58,969.51	58,972	59,611	639
176 / 501610 Health Insurance	2,945,575.30	2,973,835	3,485,210	511,375
177 / 501640 Dental Insurance Plan	103,126.17	103,128	123,321	20,193
178 / 501660 Unemployment Compensation	16,114.00	25,587	25,587	
179 / 501690 Vision Care Insurance	43,475.86	65,832	70,500	4,668
185 / 501810 Professional and Technical Membership Fees	195.50	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel	3,850.00	8,075	10,000	1,925
190 / 501970 Transportation and Other Travel Expenses for Employees	11,876.66	18,500	14,500	(4,000)
TOTAL PERSONAL SERVICES	\$18,865,975.11	\$19,669,937	\$20,511,292	841,355
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	9,316.00	9,316	9,316	
240 / 520490 Printing and Publishing	2,238.80	4,500	4,500	
TOTAL CONTRACTUAL SERVICES	\$11,554.80	\$13,816	\$13,816	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	57,595.82	61,000	54,000	(7,000)
388 / 531650 Computer Operation Supplies	15,630.62	16,300	16,300	
TOTAL SUPPLIES AND MATERIALS	\$73,226.44	\$77,300	\$70,300	(7,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,185.49	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	\$3,185.49	\$10,000	\$10,000	
TOTAL OPERATING FUND	\$18,953,941.84	\$19,771,053	\$20,605,408	834,355
Capital Equipment Request - 71700372				
530 / 560510.8300 Office Furnishings and Equipment	773.00	500,000		(500,000)
549 / 560610.8300 Vehicle Purchase	30,964.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$31,737.00	\$500,000		(500,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

528 CIRCUIT COURT AUTOMATION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	7,459,078	6,189,736	86.5	3,497,578	3,320,020
2001	6,652,702	6,106,481	89.0	3,636,380	3,450,701
2002	6,839,159	6,407,202	88.1	3,897,332	3,541,397
2003	7,389,001	6,953,719	84.0	4,151,972	4,111,356
2004	7,111,857		84.0	4,305,079	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Mainframe Computer Transactions	161,436,291	178,811,945	150,822,996	151,141,396	146,383,841
Total Mainframe Jobs Run	478,000	405,261	417,168	433,476	417,982
Help Desk Calls	5,545	12,717	10,956	11,837	9,280
Revenue	4,698,085	4,552,044	4,258,429	4,000,000	4,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 528 Circuit Court Automation Fund

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$141,143	1.0	\$146,832
023	5.0	\$389,188	5.0	\$413,969
022	15.0	\$1,119,424	15.0	\$1,152,944
021	1.0	\$59,649	1.0	\$64,984
020	8.0	\$505,929	8.0	\$520,919
018	6.0	\$319,760	6.0	\$297,691
016	13.0	\$613,302	13.0	\$635,659
015			3.0	\$140,550
014	12.0	\$472,694	9.0	\$363,707
013	1.0	\$33,247	4.0	\$154,924
012	7.0	\$249,091	4.0	\$138,158
011	2.0	\$57,646	2.0	\$64,283
010	2.0	\$54,004	5.0	\$146,633
009	11.0	\$265,306	8.0	\$196,972
GRAND TOTAL	84.0	\$4,280,383	84.0	\$4,438,225
TURNOVER ADJUSTMENT		(128,411)		(133,146)
OPERATING FUNDS	84.0	\$4,151,972	84.0	\$4,305,079

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450					
0117 Director Of Technical Services	023	1.0	82,866	1.0	88,351
1128 Electronic Information Director	024	1.0	141,143	1.0	146,832
0566 Assistant Director Of Court Records And Files	022	1.0	68,626	1.0	74,864
0618 Legal Systems Analyst	022	1.0	68,626	1.0	71,392
0595 Director Of Program Services	022	1.0	83,315	1.0	86,674
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
0048 Administrative Assistant III	016	1.0	48,606	1.0	52,094
		<u>7.0</u>	<u>\$547,533</u>	<u>7.0</u>	<u>\$576,748</u>
02 APPLICATIONS - 5280622					
1108 Programmer IV	022	3.0	237,967	3.0	233,602
0618 Legal Systems Analyst	022	4.0	295,869	4.0	318,230
1113 Systems Analyst IV	021	1.0	59,649	1.0	64,984
1112 Systems Analyst III	020	1.0	62,467	1.0	64,984
1107 Programmer III	020	2.0	126,070	2.0	133,986
0051 Administrative Assistant V	020	1.0	67,122	1.0	71,933
1104 Computer Operator IV	018	1.0	45,078	1.0	46,896
1102 Computer Operator II	014	1.0	42,306	1.0	42,697
0936 Stenographer V	013	1.0	33,247	1.0	36,255
		<u>15.0</u>	<u>\$969,775</u>	<u>15.0</u>	<u>\$1,013,567</u>
03 NETWORK SERVICES - 5281443					
1137 Manager-Systems Development	023	1.0	68,626	1.0	74,864
1136 Manager-Applications Programming	023	1.0	82,866	1.0	86,204
0618 Legal Systems Analyst	022	3.0	206,395	3.0	224,852
1112 Systems Analyst III	020	2.0	123,499	2.0	113,099
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
1104 Computer Operator IV	018	2.0	115,440	2.0	89,470
1118 Data Processing Coordinator	016	7.0	320,660	7.0	326,153
1110 Systems Analyst I	016	1.0	48,606	1.0	52,094
1103 Computer Operator III	016	1.0	48,606	1.0	50,565
1102 Computer Operator II	014	2.0	76,655	2.0	81,614
0047 Administrative Assistant II	014	5.0	186,356	5.0	196,699
4200 Computer Operator I Senior (Courts)	013			1.0	39,795
1101 Computer Operator I	012	3.0	105,765	2.0	66,332
0955 Data Entry Operator III	011	1.0	30,152	1.0	32,916
		<u>30.0</u>	<u>\$1,473,275</u>	<u>30.0</u>	<u>\$1,499,641</u>
04 DATA CENTER OPERATIONS - 5280576					
1114 Systems Analyst V	023	1.0	82,866	1.0	86,204
1108 Programmer IV	022	1.0	83,315	1.0	64,984
0618 Legal Systems Analyst	022	1.0	75,311	1.0	78,346
1107 Programmer III	020	1.0	67,122	1.0	71,933
1111 Systems Analyst II	018	1.0	47,171	1.0	44,736
1104 Computer Operator IV	018	1.0	57,720	1.0	60,048
1103 Computer Operator III	016	3.0	146,824	3.0	154,753
4205 Computer Operator II Senior (Courts)	015			3.0	140,550
1102 Computer Operator II	014	3.0	128,193		
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
4200 Computer Operator I Senior (Courts)	013			1.0	37,898
1101 Computer Operator I	012	2.0	70,342	1.0	33,674
0046 Administrative Assistant I	012	1.0	36,309	1.0	38,152

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0955 Data Entry Operator III	011	1.0	27,494	1.0	31,367
4220 Clerk IV, Senior (Courts)	010			1.0	30,693
0967 Tabulating Machine Operator II	010	2.0	54,004	2.0	57,370
0966 Tabulating Machine Operator I	009	1.0	27,494		
0906 Clerk IV	009	1.0	22,874	1.0	24,875
		<u>21.0</u>	<u>\$966,223</u>	<u>21.0</u>	<u>\$998,280</u>
05 SPECIAL PROJECTS - 5281452					
1136 Manager-Applications Programming	023	1.0	71,964	1.0	78,346
4200 Computer Operator I Senior (Courts)	013			1.0	40,976
1101 Computer Operator I	012	1.0	36,675		
4220 Clerk IV, Senior (Courts)	010			2.0	58,570
0906 Clerk IV	009	9.0	214,938	7.0	172,097
		<u>11.0</u>	<u>\$323,577</u>	<u>11.0</u>	<u>\$349,989</u>
GRAND TOTAL		84.0	\$4,280,383	84.0	\$4,438,225
TURNOVER ADJUSTMENT			(128,411)		(133,146)
OPERATING FUNDS		<u>84.0</u>	<u>\$4,151,972</u>	<u>84.0</u>	<u>\$4,305,079</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation 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	4,111,356.12	4,119,481	4,305,079	185,598
119 / 501190 Scheduled Salary Adjustment			57,585	57,585
120 / 501210 Overtime Compensation	20,550.86	20,551	15,000	(5,551)
124 / 501250 Employee Health Insurance Allotment	7,969.00	9,600	9,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	59,859.55	59,860	33,243	(26,617)
136 / 501400 Differential Pay		15,000	15,000	
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	43,024.44	43,025	49,151	6,126
172 / 501540 Workers' Compensation	2,500.00	2,500	6,127	3,627
175 / 501590 Life Insurance Program	16,467.17	16,468	16,403	(65)
176 / 501610 Health Insurance	523,500.80	540,856	673,203	132,347
177 / 501640 Dental Insurance Plan	26,199.18	26,200	21,924	(4,276)
178 / 501660 Unemployment Compensation	1,363.00	7,800	7,800	
179 / 501690 Vision Care Insurance	7,274.24	11,388	12,600	1,212
185 / 501810 Professional and Technical Membership Fees		1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	47,730.00	50,000	45,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,997.00	3,000	3,000	
TOTAL PERSONAL SERVICES	\$4,870,791.36	\$4,926,729	\$5,271,715	344,986
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	14,853.00	14,853	14,853	
249 / 520670 Purchased Services Not Otherwise Classified	3,306.70	4,000	4,000	
TOTAL CONTRACTUAL SERVICES	\$18,159.70	\$18,853	\$18,853	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	29,878.30	30,000	30,000	
353 / 530640 Books, Periodicals, Publications and Data Services	559.50	1,000	1,000	
388 / 531650 Computer Operation Supplies	210,844.03	240,000	225,000	(15,000)
TOTAL SUPPLIES AND MATERIALS	\$241,281.83	\$271,000	\$256,000	(15,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	9,885.24	37,200	45,000	7,800
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	46,497.73	350,000	300,000	(50,000)
445 / 540290 Operation of Automotive Equipment		2,500	3,000	500
TOTAL OPERATION AND MAINTENANCE	\$56,382.97	\$389,700	\$348,000	(41,700)
CAPITAL OUTLAY				
593 / 567040 Capital Equipment Obligation for FY 1999	141,800.00	141,800		(141,800)
594 / 567030 Capital Equipment Obligation for FY 2000	92,000.00	92,000	84,000	(8,000)
595 / 567036 Capital Equipment Obligation for FY 2001	160,000.00	160,000	140,000	(20,000)
596 / 567070 Capital Equipment Obligation for FY 2002	100,000.00	100,000	100,000	
597 / 567080 Capital Equipment Obligation for FY 2003	47,987.00	47,987	47,987	
TOTAL CAPITAL OUTLAY	\$541,787.00	\$541,787	\$371,987	(169,800)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	415,959.00	425,000	125,000	(300,000)
660 / 550130 Rental of Facilities		4,000	4,000	
TOTAL RENTAL AND LEASING	\$415,959.00	\$429,000	\$129,000	(300,000)
CONTINGENCY				
814 / 580380 Appropriation Adjustments		2,575		(2,575)
883 / 580260 Cook County Administration	809,357.00	809,357	716,302	(93,055)
TOTAL CONTINGENCY	\$809,357.00	\$811,932	\$716,302	(95,630)

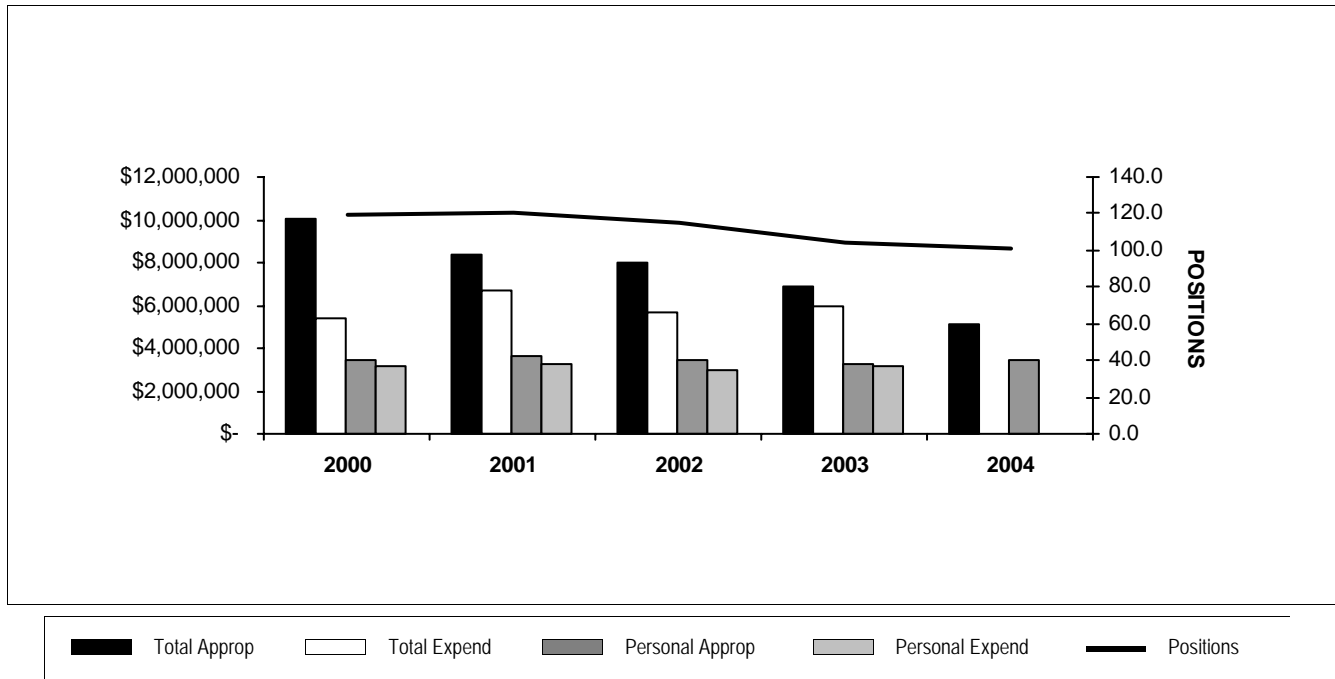
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$6,953,718.86	\$7,389,001	\$7,111,857	(277,144)
Capital Equipment Request - 71700528				
579 / 560450.8300 Computer Equipment	167,039.26	239,935		(239,935)
TOTAL CAPITAL EQUIPMENT REQUEST	\$167,039.26	\$239,935		(239,935)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	10,051,799	5,391,703	119.8	3,457,406	3,189,025
2001	8,327,881	6,727,828	121.0	3,634,991	3,215,229
2002	7,991,622	5,635,971	115.0	3,423,505	2,982,607
2003	6,923,666	5,916,794	104.0	3,292,290	3,203,229
2004	5,076,690		101.0	3,420,135	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
File Requests	181,653	168,426	182,571	180,523	178,548
Files Issued	150,252	137,297	142,507	145,137	143,390
No Records Found	8,433	7,545	14,332	10,378	9,817
Re-Ordered	21,607	21,640	22,623	23,398	23,447
Incoming File Verification	145,151	135,082	145,199	145,715	144,922
Files Refiled	154,354	138,770	147,324	150,679	148,980
Revenue	4,536,958	4,306,582	4,259,339	4,000,000	4,000,000

DEPARTMENT MEASURABLE GOALS

Department: 529 Clerk of the Circuit Court Document Storage Fund

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).						
Major Goal Number:		12 - 5	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
Formula	Number of containers coded annually divided by the number of FTE positions.								
Effectiveness	Percentage reduction in time spent retrieving containers.							*	0%
Formula	Number of minutes spent locating containers divided by the number of minutes spent retrieving containers in base year (2004).								

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.						
Major Goal Number:		12 - 5	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
Formula	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%
Formula	Number of boxes of historical documents microfilmed annually, divided by the number of boxes of historical documents microfilmed in the base year (2004).								

DEPARTMENT MEASURABLE GOALS

Department: 529 Clerk of the Circuit Court Document Storage Fund

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.						
Major Goal Number:		12 - 5	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.							*	0
Formula	Number of historic paternity documents indexed annually divided by the number of FTE positions.								
Effectiveness	Percentage change in number of historic paternity documents indexed annually.							*	0%
Formula	Number of historic paternity documents indexed annually divided by the number of historic paternity documents indexed in base year (2004).								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 529 Clerk of the Circuit Court Document Storage Fund

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
023	1.0	\$65,520	1.0	\$71,392
022	1.0	\$62,467	1.0	\$68,160
020	3.0	\$185,777	3.0	\$199,126
018	2.0	\$109,515	2.0	\$113,931
016	5.0	\$213,920	5.0	\$227,332
014	8.0	\$329,621	8.0	\$337,658
013			7.0	\$278,197
012	13.0	\$467,870	15.0	\$543,466
011	31.0	\$962,140	21.0	\$686,050
010			12.0	\$345,421
009	40.0	\$997,285	26.0	\$655,179
GRAND TOTAL	104.0	\$3,394,115	101.0	\$3,525,912
TURNOVER ADJUSTMENT		(101,825)		(105,777)
OPERATING FUNDS	104.0	\$3,292,290	101.0	\$3,420,135

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 RECORD CENTER ADMINISTRATION - 5290567					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	65,520	1.0	71,392
0548 Deputy Clerk Of The Circuit Court	020	1.0	59,649	1.0	64,984
0050 Administrative Assistant IV	018	1.0	57,720	1.0	60,048
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,896
0047 Administrative Assistant II	014	3.0	118,483	3.0	118,012
		<u>7.0</u>	<u>\$346,450</u>	<u>7.0</u>	<u>\$361,332</u>
02 RC - DATA ADMINISTRATION - 5290568					
0048 Administrative Assistant III	016	1.0	39,184	1.0	42,697
4225 Warehouse Records Clerk IV	013			1.0	36,255
1023 Warehouse Records Clerk III	012	2.0	71,224	2.0	74,094
1022 Warehouse Records Clerk II	011	3.0	91,523	2.0	62,734
0907 Clerk V	011	1.0	31,641	1.0	34,587
4220 Clerk IV, Senior (Courts)	010			1.0	27,929
4215 Warehouse Records Clerk I, Senior	010			2.0	58,570
1021 Warehouse Records Clerk I	009	2.0	52,576		
0906 Clerk IV	009	1.0	26,288		
		<u>10.0</u>	<u>\$312,436</u>	<u>10.0</u>	<u>\$336,866</u>
03 RECORD CENTER OPERATIONS - 5290569					
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,896
0047 Administrative Assistant II	014	2.0	85,471	2.0	88,914
4225 Warehouse Records Clerk IV	013			6.0	241,942
1023 Warehouse Records Clerk III	012	8.0	289,810	5.0	182,679
1022 Warehouse Records Clerk II	011	8.0	248,661	5.0	164,580
0907 Clerk V	011	2.0	58,958	2.0	64,283
4215 Warehouse Records Clerk I, Senior	010			4.0	117,244
4210 Data Entry Operator II, Senior (Courts)	010			1.0	25,489
1021 Warehouse Records Clerk I	009	14.0	351,183	9.0	227,868
0993 Photo Machine Operator III	009	1.0	29,923	1.0	23,796
0954 Data Entry Operator II	009	1.0	22,874		
0906 Clerk IV	009	4.0	96,932	4.0	104,572
		<u>42.0</u>	<u>\$1,280,685</u>	<u>41.0</u>	<u>\$1,342,146</u>
03 MICROGRAPHIC DIVISION					
01 ARCHIVES - 5290578					
1112 Systems Analyst III	020	1.0	66,479	1.0	69,158
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
0047 Administrative Assistant II	014	1.0	41,043	1.0	42,697
4220 Clerk IV, Senior (Courts)	010			1.0	25,489
0906 Clerk IV	009	1.0	27,494		
		<u>4.0</u>	<u>\$182,187</u>	<u>4.0</u>	<u>\$187,425</u>
02 MICROGRAPHICS - 5290571					
0415 Recording Division Supervisor	022	1.0	62,467	1.0	68,160
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
0047 Administrative Assistant II	014	2.0	84,624	2.0	88,035
0046 Administrative Assistant I	012	3.0	106,836	8.0	286,693
0907 Clerk V	011	17.0	531,357	11.0	359,866
4220 Clerk IV, Senior (Courts)	010			3.0	90,700
0906 Clerk IV	009	16.0	390,015	12.0	298,943

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES	
		41.0	\$1,272,357	39.0	\$1,298,143
GRAND TOTAL		104.0	\$3,394,115	101.0	\$3,525,912
TURNOVER ADJUSTMENT			(101,825)		(105,777)
OPERATING FUNDS		104.0	\$3,292,290	101.0	\$3,420,135

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage 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	3,203,228.57	3,279,749	3,420,135	140,386
119 / 501190 Scheduled Salary Adjustment			37,538	37,538
120 / 501210 Overtime Compensation	101,826.74	101,827	80,000	(21,827)
124 / 501250 Employee Health Insurance Allotment	5,107.84	5,600	5,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	61,021.60	61,022	30,078	(30,944)
136 / 501400 Differential Pay		10,000	10,000	
169 / 501490 Reclassification of Position Adjustments				
170 / 501510 Mandatory Medicare Costs	44,254.81	44,255	47,771	3,516
172 / 501540 Workers' Compensation	39,584.00	39,584	63,896	24,312
175 / 501590 Life Insurance Program	12,866.37	12,867	12,993	126
176 / 501610 Health Insurance	688,371.23	688,372	781,106	92,734
177 / 501640 Dental Insurance Plan	23,068.12	23,069	26,622	3,553
178 / 501660 Unemployment Compensation	5,433.00	7,800	7,800	
179 / 501690 Vision Care Insurance	7,852.52	15,132	15,300	168
183 / 501770 Seminars for Professional Employees	9,308.20	22,000	22,000	
185 / 501810 Professional and Technical Membership Fees	1,835.00	5,000	2,000	(3,000)
186 / 501860 Training Programs for Staff Personnel	380.00	30,000	11,000	(19,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,910.94	4,000	4,000	
TOTAL PERSONAL SERVICES	\$4,206,048.94	\$4,350,277	\$4,577,839	227,562
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,666.00	3,666	3,666	
240 / 520490 Printing and Publishing		50,000	50,000	
249 / 520670 Purchased Services Not Otherwise Classified	15,953.84	35,000	15,000	(20,000)
260 / 520830 Professional and Managerial Services	249,000.00	250,000		(250,000)
TOTAL CONTRACTUAL SERVICES	\$268,619.84	\$338,666	\$68,666	(270,000)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	9,837.74	14,000	14,000	
333 / 530270 Institutional Supplies	17,113.83	27,500	25,000	(2,500)
350 / 530600 Office Supplies	46,958.59	50,000	50,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,242.31	6,500	6,500	
355 / 530700 Photographic and Reproduction Supplies	75,879.26	525,000	200,000	(325,000)
388 / 531650 Computer Operation Supplies	47,076.28	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	\$199,108.01	\$673,000	\$345,500	(327,500)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	13,868.33	42,800	20,000	(22,800)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	534,232.17	800,000		(800,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	45,457.65	50,000		(50,000)
445 / 540290 Operation of Automotive Equipment	2,522.15	20,000		(20,000)
TOTAL OPERATION AND MAINTENANCE	\$596,080.30	\$912,800	\$20,000	(892,800)
CAPITAL OUTLAY				
596 / 567070 Capital Equipment Obligation for FY 2002	302,632.00	302,632	302,632	
597 / 567080 Capital Equipment Obligation for FY 2003	68,600.00	68,600	68,600	
TOTAL CAPITAL OUTLAY	\$371,232.00	\$371,232	\$371,232	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		1,986		(1,986)
818 / 580033 Reimbursement to Designated Fund	(862,931.00)	(862,931)	(930,000)	(67,069)
883 / 580260 Cook County Administration	1,138,636.00	1,138,636	623,453	(515,183)
TOTAL CONTINGENCY	\$275,705.00	\$277,691	(\$306,547)	(584,238)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$5,916,794.09	\$6,923,666	\$5,076,690	(1,846,976)
Capital Equipment Request - 71700529				
549 / 560610.8300 Vehicle Purchase	54,744.00			
579 / 560450.8300 Computer Equipment	236,776.83	327,000		(327,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$291,520.83	\$327,000		(327,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

COOK COUNTY BOARD OF COMMISSIONERS

SECTION CONTENTS

- Mission Statement/Measurable Goals
- Department Summary
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- Summary of Positions by Grade
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018 - Office of the County Commissioners..... S-1

COOK COUNTY BOARD OF COMMISSIONERS

MEASURABLE GOALS

OFFICE OF THE COUNTY COMMISSIONERS

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

COOK COUNTY BOARD OF COMMISSIONERS

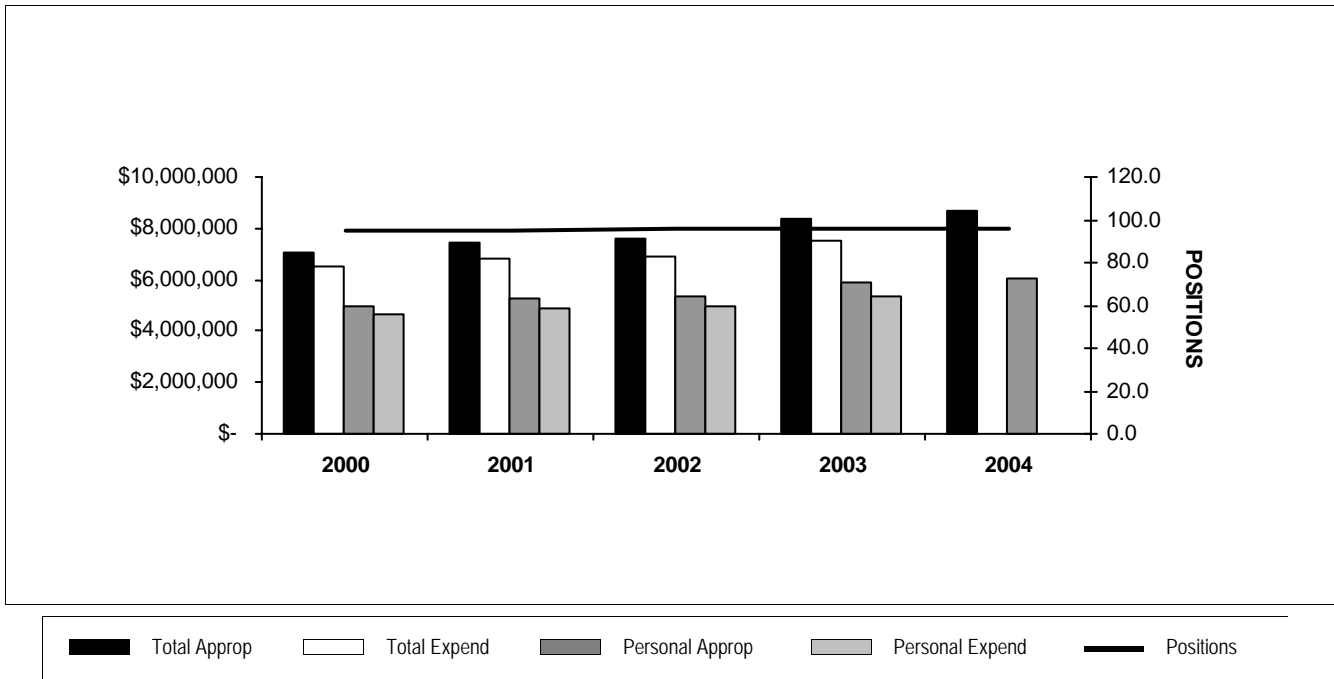
Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
018 Office of the County Commissioners	7,498,584	8,421,705	8,661,036	239,331
CORPORATE FUND TOTAL	7,498,584	8,421,705	8,661,036	239,331
GENERAL FUND TOTAL	7,498,584	8,421,705	8,661,036	239,331
TOTAL APPROPRIATIONS	\$7,498,584	\$8,421,705	\$8,661,036	239,331

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	95.4	96.0	0.6
CORPORATE FUND TOTAL	95.4	96.0	0.6
GENERAL FUNDS TOTAL	95.4	96.0	0.6
TOTAL POSITIONS	95.4	96.0	0.6

**018 OFFICE OF THE COUNTY COMMISSIONERS
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	7,084,778	6,476,504	95.0	4,926,781	4,668,098
2001	7,438,915	6,829,322	95.0	5,255,493	4,852,897
2002	7,595,480	6,921,180	96.0	5,347,591	4,996,821
2003	8,406,664	7,498,584	95.4	5,927,189	5,369,526
2004	8,661,036		96.0	6,040,675	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 018 Office of the County Commissioners

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	16.0	\$1,365,000	16.0	\$1,365,000
024	2.0	\$215,156	2.0	\$223,828
022	19.4	\$1,416,273	20.0	\$1,476,961
020	4.0	\$249,314	4.0	\$262,019
019	34.0	\$1,867,825	34.0	\$1,881,296
018	1.0	\$51,795	1.0	\$46,896
016	18.0	\$722,642	18.0	\$743,913
014	1.0	\$39,184	1.0	\$40,762
GRAND TOTAL	95.4	\$5,927,189	96.0	\$6,040,675
TURNOVER ADJUSTMENT				
OPERATING FUNDS	95.4	\$5,927,189	96.0	\$6,040,675

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS					
01 FINANCE COMMITTEE - 0181439					
0007 County Commissioner Chairman Of Finance	S	1.0	90,000	1.0	90,000
0104 Assistant To The Chairman Of Finance Committee	024	1.0	78,922	1.0	82,103
0294 Administrative Analyst IV	022	1.0	78,936	1.0	82,119
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
		<u>4.0</u>	<u>\$314,337</u>	<u>4.0</u>	<u>\$323,380</u>
02 COMMISSIONERS OFFICE					
01 FIRST DISTRICT - 0181901					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	65,520	1.0	64,984
0292 Administrative Analyst II	019	1.0	47,171	1.0	49,072
0931 Secretary To Commissioners	019	1.0	49,515	1.0	53,883
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
		<u>5.0</u>	<u>\$284,615</u>	<u>5.0</u>	<u>\$291,856</u>
02 SECOND DISTRICT - 0181902					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	65,520	1.0	71,392
0292 Administrative Analyst II	019	1.0	59,649	1.0	62,053
0931 Secretary To Commissioners	019	1.0	59,649	1.0	62,053
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
		<u>5.0</u>	<u>\$312,820</u>	<u>5.0</u>	<u>\$327,394</u>
03 THIRD DISTRICT - 0181903					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	75,311	1.0	78,346
0292 Administrative Analyst II	019	1.0	47,171	1.0	49,072
0931 Secretary To Commissioners	019	1.0	60,556	1.0	62,995
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
		<u>5.0</u>	<u>\$305,447</u>	<u>5.0</u>	<u>\$314,330</u>
04 FOURTH DISTRICT - 0181917					
0069 Administrative Assistant To Commissioner	022	1.0	62,467	1.0	71,392
0292 Administrative Analyst II	019	1.0	59,649	1.0	62,053
0931 Secretary To Commissioners	019	1.0	59,649	1.0	62,053
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
		<u>4.0</u>	<u>\$219,174</u>	<u>4.0</u>	<u>\$236,260</u>
05 FIFTH DISTRICT - 0181904					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	71,964	1.0	78,346
0292 Administrative Analyst II	019	1.0	47,171	1.0	51,510
0931 Secretary To Commissioners	019	1.0	60,556	1.0	62,995
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,896
		<u>5.0</u>	<u>\$309,769</u>	<u>5.0</u>	<u>\$324,747</u>
06 SIXTH DISTRICT - 0181905					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	68,626	1.0	64,984
0292 Administrative Analyst II	019	1.0	49,515	1.0	53,883
0931 Secretary To Commissioners	019	1.0	51,795	1.0	49,072
0048 Administrative Assistant III	016	1.0	39,184	1.0	38,917
		<u>5.0</u>	<u>\$294,120</u>	<u>5.0</u>	<u>\$291,856</u>
07 SEVENTH DISTRICT - 0181906					
0006 County Commissioner	S	1.0	85,000	1.0	85,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0069 Administrative Assistant To Commissioner	022	1.0	62,467	1.0	64,984
0292 Administrative Analyst II	019	1.0	60,556	1.0	62,995
0931 Secretary To Commissioners	019	1.0	49,515	1.0	53,883
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
		<u>5.0</u>	<u>\$294,947</u>	<u>5.0</u>	<u>\$307,624</u>
08 EIGHTH DISTRICT - 0181907					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	75,311	1.0	78,346
0292 Administrative Analyst II	019	1.0	49,515	1.0	53,883
0931 Secretary To Commissioners	019	1.0	59,649	1.0	49,072
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
		<u>5.0</u>	<u>\$312,477</u>	<u>5.0</u>	<u>\$313,197</u>
09 NINTH DISTRICT - 0181908					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	75,311	1.0	78,346
0292 Administrative Analyst II	019	1.0	56,922	1.0	62,053
0931 Secretary To Commissioners	019	1.0	59,649	1.0	62,053
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
		<u>5.0</u>	<u>\$314,291</u>	<u>5.0</u>	<u>\$328,214</u>
10 TENTH DISTRICT - 0181909					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	68,626	1.0	74,864
0292 Administrative Analyst II	019	1.0	51,795	1.0	49,072
0931 Secretary To Commissioners	019	1.0	51,795	1.0	56,541
0048 Administrative Assistant III	016	1.0	39,184	1.0	42,697
		<u>5.0</u>	<u>\$296,400</u>	<u>5.0</u>	<u>\$308,174</u>
11 ELEVENTH DISTRICT - 0181910					
0069 Administrative Assistant To Commissioner	022	1.0	80,894	1.0	84,153
0292 Administrative Analyst II	019	1.0	47,171	1.0	49,072
0931 Secretary To Commissioners	019	1.0	59,649	1.0	62,053
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
		<u>4.0</u>	<u>\$225,123</u>	<u>4.0</u>	<u>\$234,195</u>
12 TWELFTH DISTRICT - 0181911					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	75,311	1.0	64,984
0292 Administrative Analyst II	019	1.0	59,649	1.0	49,072
0931 Secretary To Commissioners	019	1.0	56,922	1.0	49,072
0048 Administrative Assistant III	016	1.0	45,078	1.0	38,917
		<u>5.0</u>	<u>\$321,960</u>	<u>5.0</u>	<u>\$287,045</u>
13 THIRTEENTH DISTRICT - 0181912					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	78,936	1.0	64,984
0292 Administrative Analyst II	019	1.0	49,515	1.0	49,072
0931 Secretary To Commissioners	019	1.0	54,351	1.0	49,072
0048 Administrative Assistant III	016	1.0	39,184	1.0	38,917
		<u>5.0</u>	<u>\$306,986</u>	<u>5.0</u>	<u>\$287,045</u>
14 FOURTEENTH DISTRICT - 0181913					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	75,311	1.0	78,346
0292 Administrative Analyst II	019	1.0	49,515	1.0	53,883

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0931 Secretary To Commissioners	019	1.0	59,649	1.0	62,053
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
		5.0	\$306,884	5.0	\$318,199
15 FIFTEENTH DISTRICT - 0181914					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	80,894	1.0	64,984
0292 Administrative Analyst II	019	1.0	56,922	1.0	59,216
0931 Secretary To Commissioners	019	1.0	59,649	1.0	59,216
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
		5.0	\$319,874	5.0	\$307,333
16 SIXTEENTH DISTRICT - 0181915					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	71,964	1.0	78,346
0292 Administrative Analyst II	019	1.0	59,649	1.0	49,072
0931 Secretary To Commissioners	019	1.0	47,171	1.0	49,072
0048 Administrative Assistant III	016	1.0	37,409	1.0	38,917
		5.0	\$301,193	5.0	\$300,407
17 SEVENTEENTH DISTRICT - 0181916					
0006 County Commissioner	S	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	75,311	1.0	78,346
0292 Administrative Analyst II	019	1.0	59,649	1.0	62,053
0931 Secretary To Commissioners	019	1.0	56,922	1.0	49,072
0048 Administrative Assistant III	016	1.0	45,078	1.0	38,917
		5.0	\$321,960	5.0	\$313,388
03 SECRETARY TO THE BOARD					
01 SECRETARY TO THE BOARD - 0181440					
0040 Secretary To The Board Of County Commissioners	024	1.0	136,234	1.0	141,725
0253 Business Manager III	022	0.4	27,498	1.0	71,392
0619 Legislative Coordinator II	022	1.0	80,095	1.0	83,323
0051 Administrative Assistant V	020	3.0	182,835	3.0	192,861
0050 Administrative Assistant IV	018	1.0	51,795	1.0	46,896
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
		8.4	\$564,812	9.0	\$626,031
GRAND TOTAL		95.4	\$5,927,189	96.0	\$6,040,675
TURNOVER ADJUSTMENT					
OPERATING FUNDS		95.4	\$5,927,189	96.0	\$6,040,675

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

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	5,369,526.02	5,900,252	6,040,675	140,423
119 / 501190 Scheduled Salary Adjustment			88,884	88,884
124 / 501250 Employee Health Insurance Allotment	6,707.84	14,169	1,600	(12,569)
170 / 501510 Mandatory Medicare Costs	72,176.79	75,902	85,826	9,924
172 / 501540 Workers' Compensation	438.00	438	1,640	1,202
175 / 501590 Life Insurance Program	20,921.80	21,591	22,323	732
176 / 501610 Health Insurance	576,054.48	592,568	737,336	144,768
177 / 501640 Dental Insurance Plan	21,514.67	21,515	25,056	3,541
178 / 501660 Unemployment Compensation	30,788.00	30,791	8,061	(22,730)
179 / 501690 Vision Care Insurance	7,431.76	14,262	14,400	138
190 / 501970 Transportation and Other Travel Expenses for Employees	32,353.84	73,520	75,000	1,480
TOTAL PERSONAL SERVICES	\$6,137,913.20	\$6,745,008	\$7,100,801	355,793
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	26,329.00	26,329	26,329	
224 / 520240 Cable Casting	204,235.70	210,000	210,000	
225 / 520260 Postage	10,000.00	15,000	15,000	
240 / 520490 Printing and Publishing	7,079.42	24,000	24,000	
249 / 520670 Purchased Services Not Otherwise Classified		100		(100)
260 / 520830 Professional and Managerial Services	125,000.00	130,000	130,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	54,609.85	75,000	75,000	
289 / 521220 Technical Services Not Otherwise Classified	103,478.18	127,853		(127,853)
TOTAL CONTRACTUAL SERVICES	\$530,732.15	\$608,282	\$480,329	(127,953)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,642.15	7,944		(7,944)
353 / 530640 Books, Periodicals, Publications and Data Services	15,300.00	19,000	19,000	
353 / 530675 County Wide Lexis-Nexis Contract			500	500
355 / 530700 Photographic and Reproduction Supplies	4,130.40	5,000	5,000	
388 / 531650 Computer Operation Supplies	2,772.00	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	200,733.44	240,036	204,000	(36,036)
397 / 531920 Office Expense - Secretary to the Board of Commissioners	22,580.26	25,000	37,000	12,000
398 / 531940 Office Expenses - Chairman, Committee on Finance	2,987.04	17,000	5,000	(12,000)
TOTAL SUPPLIES AND MATERIALS	\$255,145.29	\$316,980	\$273,500	(43,480)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	26,800.55	57,373	74,970	17,597
440 / 540130 Maintenance and Repair of Office Equipment	23,260.00	24,185	24,185	
440 / 540140 County Wide Maintenance and Repair of Office Equipment			1,665	1,665
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			10,116	10,116
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,994.00	6,094	5,994	(100)
TOTAL OPERATION AND MAINTENANCE	\$56,054.55	\$87,652	\$116,930	29,278
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	32,652.48	53,041	40,001	(13,040)
TOTAL CAPITAL OUTLAY	\$32,652.48	\$53,041	\$40,001	(13,040)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	750.00	750	750	
630 / 550018 County Wide Canon Photocopier Lease			8,900	8,900
660 / 550130 Rental of Facilities	221,858.28	288,992	320,025	31,033
TOTAL RENTAL AND LEASING	\$222,608.28	\$289,742	\$329,675	39,933

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	40,182.00	75,000	75,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	223,296.00	246,000	244,800	(1,200)
TOTAL CONTINGENCY	\$263,478.00	\$321,000	\$319,800	(1,200)
TOTAL OPERATING FUND	\$7,498,583.95	\$8,421,705	\$8,661,036	239,331
Capital Equipment Request - 71700018				
530 / 560510.8300 Office Furnishings and Equipment	3,104.00			
579 / 560450.8300 Computer Equipment	1,674.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$4,778.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.



COUNTY CLERK

SECTION CONTENTS

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- Department Summary
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- Department Measurable Goals
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COUNTY CLERK

MEASURABLE GOALS

COUNTY CLERK

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

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

SUPPORTS MAJOR GOAL(S) 1 AND 5.

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

SUPPORTS MAJOR GOAL(S) 3 AND 5.

110G-98 Amendment by the Board of Commissioners: The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project. This goal has been extended to 2004.

SUPPORTS MAJOR GOAL(S) .

COUNTY CLERK - ELECTION DIVISION

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

COUNTY CLERK

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
110 County Clerk	9,958,926	10,210,606	10,777,548	566,942
111 County Clerk - Election Division	3,389,845	3,581,198	3,645,251	64,053
CORPORATE FUND TOTAL	13,348,771	13,791,804	14,422,799	630,995
GENERAL FUND TOTAL	13,348,771	13,791,804	14,422,799	630,995
ELECTION FUND				
524 County Clerk - Election Division Fund	17,569,930	20,010,017	19,426,068	(583,949)
ELECTION FUND TOTAL	17,569,930	20,010,017	19,426,068	(583,949)
ELECTION FUND TOTAL	17,569,930	20,010,017	19,426,068	(583,949)
SPECIAL PURPOSE FUNDS				
533 County Clerk - Automation Fund	946,958	1,106,282	1,252,658	146,376
SPECIAL PURPOSE FUNDS TOTAL	946,958	1,106,282	1,252,658	146,376
SPECIAL PURPOSE FUND TOTAL	946,958	1,106,282	1,252,658	146,376
TOTAL APPROPRIATIONS	\$31,865,659	\$34,908,103	\$35,101,525	193,422

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
110 County Clerk	197.9	199.0	1.1
111 County Clerk - Election Division	70.6	68.0	(2.6)
CORPORATE FUND TOTAL	268.5	267.0	(1.5)
ELECTION FUND			
524 County Clerk - Election Division Fund	31.8	31.7	(0.1)
ELECTION FUND TOTAL	31.8	31.7	(0.1)
SPECIAL PURPOSE FUNDS			
533 County Clerk - Automation Fund	16.0	16.0	
SPECIAL PURPOSE FUNDS TOTAL	16.0	16.0	
GENERAL FUNDS TOTAL	268.5	267.0	(1.5)
TOTAL POSITIONS	316.3	314.7	(1.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

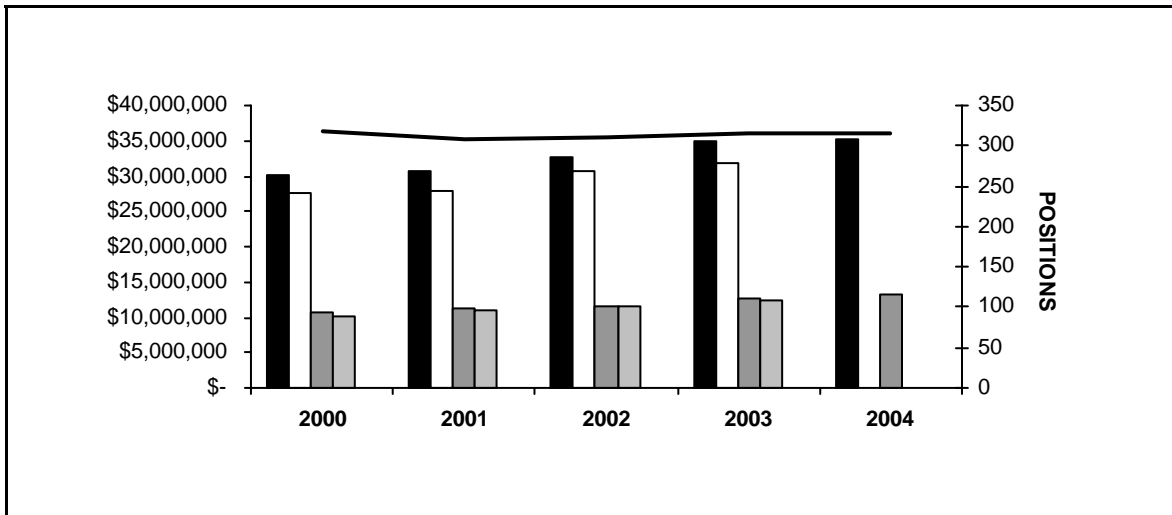
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	12,523,970	12,858,285	13,278,075	419,790
119 / 501190 Scheduled Salary Adjustment			202,186	202,186
120 / 501210 Overtime Compensation	380,341	471,000	1,021,000	550,000
124 / 501250 Employee Health Insurance Allotment	8,000	11,500	8,000	(3,500)
129 / 501300 Salaries and Wages of Seasonal Work Employees	380,869	380,869	851,666	470,797
133 / 501360 Per Diem Personnel		174,654	357,936	183,282
136 / 501400 Differential Pay		15,750	2,750	(13,000)
170 / 501510 Mandatory Medicare Costs	154,309	158,428	164,291	5,863
172 / 501540 Workers' Compensation	47,392	47,392	77,456	30,064
175 / 501590 Life Insurance Program	48,394	48,396	47,017	(1,379)
176 / 501610 Health Insurance	2,163,007	2,184,579	2,366,528	181,949
177 / 501640 Dental Insurance Plan	66,956	70,033	83,215	13,182
178 / 501660 Unemployment Compensation	139,963	140,970	75,780	(65,190)
179 / 501690 Vision Care Insurance	30,888	47,680	47,528	(152)
183 / 501770 Seminars for Professional Employees		7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	10,250	11,245	10,745	(500)
186 / 501860 Training Programs for Staff Personnel	30,025	30,445	28,500	(1,945)
190 / 501970 Transportation and Other Travel Expenses for Employees	75,711	104,850	122,000	17,150
TOTAL PERSONAL SERVICES	\$16,060,075	\$16,763,076	\$18,751,673	\$1,988,597
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	42,727	46,000	46,200	200
220 / 520150 Communication Services	472,762	472,763	471,298	(1,465)
225 / 520260 Postage	571,940	573,105	1,190,135	617,030
228 / 520280 Delivery Services	4,025	8,450	10,950	2,500
232 / 520350 Boarding and Lodging of Non-Employees	2,765	3,000	3,000	
240 / 520490 Printing and Publishing	2,489,531	2,621,000	3,095,176	474,176
242 / 520550 Surveys, Operations and Reports	100	2,900	2,900	
245 / 520610 Advertising For Specific Purposes	452,656	551,230	949,930	398,700
249 / 520670 Purchased Services Not Otherwise Classified	737,987	737,988	992,936	254,948
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,826	2,100	2,750	650
260 / 520830 Professional and Managerial Services	144,397	160,000	224,000	64,000
267 / 521010 Juror or Election Judge Fees	1,841,579	2,800,000	4,201,500	1,401,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	14,500	15,000	60,000	45,000
289 / 521220 Technical Services Not Otherwise Classified	741,432	814,850	1,075,975	261,125
TOTAL CONTRACTUAL SERVICES	\$7,518,227	\$8,808,386	\$12,326,750	\$3,518,364
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	7,209	16,000	20,000	4,000
350 / 530600 Office Supplies	92,494	139,850	154,700	14,850
353 / 530640 Books, Periodicals, Publications and Data Services	15,732	35,907	33,124	(2,783)
353 / 530675 County Wide Lexis-Nexis Contract			1,788	1,788
355 / 530700 Photographic and Reproduction Supplies	24,052	56,180	56,300	120
376 / 531630 Other Maintenance Supplies	150,000	175,000	187,000	12,000
388 / 531650 Computer Operation Supplies	56,077	154,550	157,400	2,850
390 / 531680 Supplies and Materials Not Otherwise Classified	364,963	641,000	368,188	(272,812)
TOTAL SUPPLIES AND MATERIALS	\$710,527	\$1,218,487	\$978,500	(\$239,987)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		50,000	15,000	(35,000)
440 / 540130 Maintenance and Repair of Office Equipment	28,829	85,755	45,600	(40,155)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			36,180	36,180

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

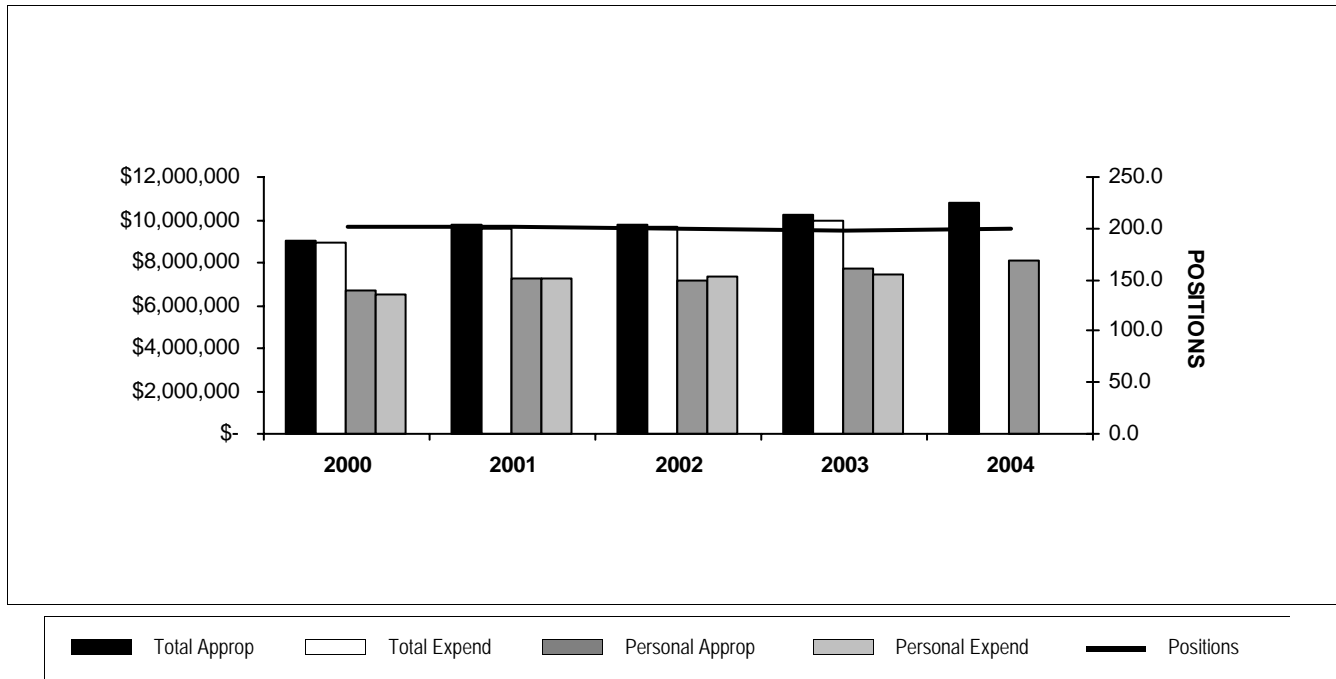
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	125,037	171,460	81,375	(90,085)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			27,368	27,368
444 / 540250 Maintenance and Repair of Automotive Equipment		8,000	8,000	
445 / 540290 Operation of Automotive Equipment	7,593	20,000	20,000	
TOTAL OPERATION AND MAINTENANCE	\$161,459	\$335,215	\$233,523	(\$101,692)
CAPITAL OUTLAY				
521 / 560422 Institutional-Minor			25,000	25,000
579 / 560450 Computer Equipment	225,545	258,518	297,000	38,482
579 / 560452 Computer Equip.-Minor			72,950	72,950
530 / 560510 Office Furnishings and Equipment	14,001	25,000	25,000	
590 / 567020 Equipment or Improvements Not Otherwise Classified	12,741	20,000		(20,000)
595 / 567036 Capital Equipment Obligation for FY 2001	5,473,962	5,473,962		(5,473,962)
TOTAL CAPITAL OUTLAY	\$5,726,249	\$5,777,480	\$419,950	(\$5,357,530)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	116,442	131,750	69,780	(61,970)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			54,200	54,200
634 / 550060 Rental of Automotive Equipment	20,475	35,000	35,000	
660 / 550130 Rental of Facilities	628,750	668,500	702,900	34,400
690 / 550162 Rental and Leasing Not Otherwise Classified	193,845	440,600	590,500	149,900
TOTAL RENTAL AND LEASING	\$959,512	\$1,275,850	\$1,453,480	\$177,630
CONTINGENCY				
883 / 580260 Cook County Administration	729,609	729,609	937,649	208,040
TOTAL CONTINGENCY	\$729,609	\$729,609	\$937,649	\$208,040
TOTAL OPERATING FUND	\$31,865,659	\$34,908,103	\$35,101,525	\$193,422
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	9,539	23,150		(23,150)
579 / 560450.8300 Computer Equipment	334,812	886,878		(886,878)
TOTAL CAPITAL EQUIPMENT REQUEST	\$344,351	\$910,028		(\$910,028)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$344,351	\$910,028		(910,028)

COUNTY CLERK HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	30,137,073	27,596,893	317.2	10,578,310	10,044,363
2001	30,596,974	27,847,342	308.7	11,312,888	10,920,671
2002	32,693,240	30,764,007	310.3	11,493,735	11,689,461
2003	34,855,012	31,865,659	316.3	12,813,937	12,523,970
2004	35,101,525		314.7	13,278,075	

110 COUNTY CLERK HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	8,997,793	8,884,732	201.7	6,716,249	6,487,773
2001	9,772,745	9,616,279	202.0	7,298,516	7,216,440
2002	9,772,527	9,711,645	199.0	7,190,899	7,385,977
2003	10,214,954	9,958,926	197.9	7,706,801	7,480,226
2004	10,777,548		199.0	8,059,584	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

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

DEPARTMENT MEASURABLE GOALS

Department: 110 County Clerk

Measurable Goal Number:		110B- 97 Broaden access to Board information both within County Government and to the general public through the use of new technology such as electronic data retrieval systems and the information highway.						
Major Goal Number:		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	2.1	2.87	3.00	3.17	3.34	3.17	3.17
Formula	Research requests completed divided by research hours							
Effectiveness	Number of searches conducted Searches represent research conducted on a specific subject either through the Internet, Wide Area Network or through a request to the Clerk of the Board.	1,940	2,291	2,529	12,291	12,443	12,291	12,291
Formula	# of cumulative searches during a fiscal year							
Measurable Goal Number:		110D- 97 By FY 2001, and thereafter, reduce waiting time by 50% for vital statistics walk-in customers through the use of automation technology.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	# of full time equivalents (FTE) Full time equivalents to staff the cashiering/processing functions for walk-in customers during busy periods (10am - 2pm)	5	5	10	10	10	4	4
Outputs								
Demand	# application requests received # of applications for records (birth, death, marriage) received from walk-in customers	142,967	137,353	517,639	221,953	246,826	244,656	221,953
Work Load	Minutes customers wait in Bureau Time walk-in customers spend in the Bureau obtaining vital records counted in minutes	10.6	9.75	5	5	12	6	6
	Applications processed manually Application manually completed by customer	142,967	0	55,922	26,640	40,106	26,640	26,640
	Applications processed through automation Application processed by staff via direct input computer system	0	137,353	461,717	195,313	206,720	195,313	195,313
Efficiencies	# of applications per FTE's # of applications processed by each FTE	28,593	27,471	51,763	22,194	20,671	22,194	6,660
Formula	# of applications divided by FTE's							

DEPARTMENT MEASURABLE GOALS

Department: 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.						
Major Goal Number:		3 - 5	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Effectiveness	% reduction in waiting time from base year Percent change in number of minutes from base year		37.4%	39%	87.%	66%	20%	50%	50%
Formula	Change in number of minutes divided by base year								
Measurable Goal Number:		110G- 98	Amendment by the Board of Commissioners: The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project. This goal has been extended to 2004.						
Major Goal Number:			1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Staff		*	*	*	*	*	*	*
Outputs									
Demand	Scheduled due date for publication of proceedings Proceedings for the Cook County Board for the years 1983 - 1990		11/30/98	11/30/99	11/30/00	11/30/01	11/30/03	11/30/03	11/30/04
Work Load	Actual date of completion of publication.		*	*	*	*	11/30/03	11/30/03	11/30/04
Efficiencies	*		*	*	*	*	*	*	*
Formula									
Effectiveness	Variance from due date (in weeks)		52	52	52	*	*	*	*
Formula									

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 110 County Clerk

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$105,000	1.0	\$105,000
024	5.0	\$462,519	4.0	\$386,441
023	1.0	\$75,311	1.0	\$82,119
022	8.0	\$596,898	8.0	\$693,773
020	5.0	\$296,120	5.0	\$313,791
018	7.0	\$387,921	13.0	\$705,861
017	17.0	\$874,205	12.0	\$637,855
016	8.0	\$340,157	10.0	\$445,048
015	11.0	\$429,658	15.0	\$607,864
014	15.0	\$576,755	10.0	\$396,918
013	34.0	\$1,179,866	37.0	\$1,352,909
012	1.0	\$34,033	1.0	\$35,406
011	73.6	\$2,293,182	76.0	\$2,470,957
009	11.3	\$293,530	6.0	\$153,477
GRAND TOTAL	197.9	\$7,945,155	199.0	\$8,387,419
TURNOVER ADJUSTMENT		(238,354)		(327,835)
OPERATING FUNDS	197.9	\$7,706,801	199.0	\$8,059,584

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE DIVISION - 1101195					
0005 County Clerk	S	1.0	105,000	1.0	105,000
0037 Deputy County Clerk	024	1.0	109,414	1.0	113,824
0076 Administrative Assistant To County Clerk II	022	1.0	65,520	1.0	68,160
0051 Administrative Assistant V	020	1.0	62,467	1.0	68,160
0050 Administrative Assistant IV	018	3.0	164,694	1.0	56,541
1102 Computer Operator II	014	1.0	34,033	1.0	37,047
0047 Administrative Assistant II	014	1.0	39,184		
		<u>9.0</u>	<u>\$580,312</u>	<u>6.0</u>	<u>\$448,732</u>
02 HUMAN RESOURCES/PAYROLL - 1101196					
0043 Administrative Assistant To County Clerk	024			1.0	96,228
0034 Assistant To The Clerk Of The Board Of Commissioners	020	1.0	51,797	1.0	56,541
0048 Administrative Assistant III	016	2.0	84,580	2.0	99,153
		<u>3.0</u>	<u>\$136,377</u>	<u>4.0</u>	<u>\$251,922</u>
03 FINANCE AND OPERATIONS - 1101197					
0043 Administrative Assistant To County Clerk	024	1.0	92,500	1.0	74,159
1135 Project Leader- Data Systems	022	1.0	65,520	1.0	71,392
0050 Administrative Assistant IV	018	1.0	55,992	2.0	109,120
3144 Election Support Clerk V	015	1.0	40,328	1.0	43,861
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
0907 Clerk V	011	1.0	33,911	2.0	63,880
0906 Clerk IV	009			1.0	23,796
		<u>6.0</u>	<u>\$323,863</u>	<u>9.0</u>	<u>\$425,125</u>
02 TAX REDEMPTION DIVISION					
01 SUPERVISORY - 1101198					
0043 Administrative Assistant To County Clerk	024	1.0	98,268	1.0	102,230
0371 Tax Redemption Supervisor	022	1.0	75,311	1.0	82,119
0076 Administrative Assistant To County Clerk II	022	1.0	75,311	1.0	78,346
0050 Administrative Assistant IV	018	1.0	57,720	1.0	56,541
0162 Supervisor-Tax Redemption Unit	017	1.0	50,884	1.0	53,970
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
		<u>6.0</u>	<u>\$400,496</u>	<u>6.0</u>	<u>\$420,102</u>
02 PUBLIC SERVICE - 1101199					
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
0936 Stenographer V	013	1.0	33,247	1.0	32,916
0369 Tax Examiner IV	013	3.0	113,699	3.0	121,359
0364 Tax Examiner III	011	5.0	165,150	5.0	167,514
0906 Clerk IV	009	1.0	29,626	1.0	31,130
		<u>11.0</u>	<u>\$404,189</u>	<u>11.0</u>	<u>\$417,903</u>
03 TAX SEARCHES - 1101402					
0050 Administrative Assistant IV	018			1.0	56,541
0162 Supervisor-Tax Redemption Unit	017	1.0	51,880		
0936 Stenographer V	013	1.0	33,249	2.0	65,954
0369 Tax Examiner IV	013	2.0	77,269	2.0	81,176
0907 Clerk V	011	2.0	64,888	3.0	101,252
0364 Tax Examiner III	011	2.0	64,888	2.0	69,864
0906 Clerk IV	009	1.0	25,073	1.0	24,875
		<u>9.0</u>	<u>\$317,247</u>	<u>11.0</u>	<u>\$399,662</u>
04 POSTING AND PAYOUTS - 1101201					
0050 Administrative Assistant IV	018			1.0	53,883

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0162 Supervisor-Tax Redemption Unit	017	1.0	48,487		
0370 Tax Examiner V	015	2.0	84,324	2.0	87,722
0936 Stenographer V	013	2.0	69,677	3.0	107,417
0907 Clerk V	011	4.0	125,075	4.0	129,436
0364 Tax Examiner III	011	2.0	60,741	2.0	63,190
0906 Clerk IV	009	2.0	47,824		
		<u>13.0</u>	<u>\$436,128</u>	<u>12.0</u>	<u>\$441,648</u>
05 TAX SALES - 1101202					
0050 Administrative Assistant IV	018			1.0	44,735
0162 Supervisor-Tax Redemption Unit	017	1.0	53,958		
0369 Tax Examiner IV	013	2.0	68,406	2.0	71,955
0907 Clerk V	011	3.3	115,043	3.0	107,579
		<u>6.3</u>	<u>\$237,407</u>	<u>6.0</u>	<u>\$224,269</u>
03 TAX EXTENSION DIVISION					
01 TAX EXTENSION SECTION - 1101203					
0368 Tax Extension Supervisor III	022	1.0	80,894		84,154
0370 Tax Examiner V	015	2.0	83,285	2.0	86,641
0936 Stenographer V	013	1.0	31,641	1.0	32,916
		<u>4.0</u>	<u>\$195,820</u>	<u>3.0</u>	<u>\$203,711</u>
04 CLERK OF THE BOARD					
01 CLERK OF THE BOARD - 1101204					
0067 Executive Assistant To The Director	023	1.0	75,311	1.0	82,119
0039 Deputy Clerk Of The Board Of Commissioners	024	1.0	81,077		
0076 Administrative Assistant To County Clerk II	022	1.0	75,311	1.0	78,346
0050 Administrative Assistant IV	018	2.0	109,515	2.0	113,931
0048 Administrative Assistant III	016			3.0	116,751
0047 Administrative Assistant II	014	4.0	153,170	2.0	79,679
0936 Stenographer V	013	2.0	73,864	3.0	118,669
0907 Clerk V	011	1.0	33,247	1.0	35,277
		<u>12.0</u>	<u>\$601,495</u>	<u>13.0</u>	<u>\$624,772</u>
05 ETHICS AND FINANCIAL DISCLOSURE					
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205					
0076 Administrative Assistant To County Clerk II	022	1.0	78,936	1.0	82,119
0936 Stenographer V	013	1.0	30,152	1.0	36,255
0907 Clerk V	011	3.0	89,287	2.0	69,174
		<u>5.0</u>	<u>\$198,375</u>	<u>4.0</u>	<u>\$187,548</u>
06 MAP DIVISION					
01 MAP SECTION - 1101206					
2269 Map Division Supervisor III	022	1.0	80,095	1.0	84,153
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
0050 Administrative Assistant IV	018			1.0	44,735
0048 Administrative Assistant III	016	4.0	169,571	3.0	137,513
0370 Tax Examiner V	015			1.0	36,255
0047 Administrative Assistant II	014	2.0	77,614	2.0	82,385
0936 Stenographer V	013	1.0	31,641	1.0	34,587
2263 Draftsman II	012	1.0	34,033	1.0	35,406
0907 Clerk V	011	1.0	26,288		
		<u>11.0</u>	<u>\$476,164</u>	<u>11.0</u>	<u>\$517,087</u>
07 ACCOUNTING DIVISION					
01 ACCOUNTING SECTION - 1101207					
0050 Administrative Assistant IV	018			1.0	53,883

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0162 Supervisor-Tax Redemption Unit	017	1.0	50,884		
0370 Tax Examiner V	015	2.0	79,884	3.0	119,359
0907 Clerk V	011	1.0	27,494	2.0	58,570
		<u>4.0</u>	<u>\$158,262</u>	<u>6.0</u>	<u>\$231,812</u>
02 TAX REDEMPTION CASHIER - 1101208					
0142 Accountant II	013	2.0	63,401	2.0	65,954
0364 Tax Examiner III	011	1.0	27,494	1.0	29,967
		<u>3.0</u>	<u>\$90,895</u>	<u>3.0</u>	<u>\$95,921</u>
03 TAX ORDER REDEMPTION CASHIER - 1101209					
0142 Accountant II	013	5.0	168,141	5.0	178,231
		<u>5.0</u>	<u>\$168,141</u>	<u>5.0</u>	<u>\$178,231</u>
05 DATA PROCESSING - 1101403					
0142 Accountant II	013	1.0	39,015	1.0	40,976
		<u>1.0</u>	<u>\$39,015</u>	<u>1.0</u>	<u>\$40,976</u>
08 BUREAU OF VITAL RECORDS					
01 SUPERVISORY - 1101211					
0043 Administrative Assistant To County Clerk	024	1.0	81,260		
0076 Administrative Assistant To County Clerk II	022			1.0	64,984
0050 Administrative Assistant IV	018			2.0	115,951
0274 Vital Statistics Section Coordinator	017	1.0	51,880		
0048 Administrative Assistant III	016	1.0	43,004	1.0	44,735
0047 Administrative Assistant II	014	2.0	75,076	1.0	37,047
0936 Stenographer V	013	2.0	78,404	2.0	83,192
0907 Clerk V	011	2.0	60,304	2.0	65,832
0906 Clerk IV	009	0.3	7,887		
		<u>9.3</u>	<u>\$397,815</u>	<u>9.0</u>	<u>\$411,741</u>
02 DOCUMENT PROCESSING - 1101212					
0274 Vital Statistics Section Coordinator	017	1.0	52,373	1.0	56,131
0907 Clerk V	011	4.0	119,582	4.0	124,402
		<u>5.0</u>	<u>\$171,955</u>	<u>5.0</u>	<u>\$180,533</u>
03 CORRESPONDENCE - 1101213					
0274 Vital Statistics Section Coordinator	017	1.0	51,880	1.0	53,970
3145 Vital Records Support Clerk V	015	2.0	68,179	2.0	77,693
0047 Administrative Assistant II	014	2.0	82,767	1.0	38,917
0936 Stenographer V	013	2.0	74,684	2.0	76,843
0907 Clerk V	011	9.3	284,135	8.0	249,595
0906 Clerk IV	009	2.0	46,786	1.0	26,084
		<u>18.3</u>	<u>\$608,431</u>	<u>15.0</u>	<u>\$523,102</u>
04 PUBLIC SERVICE - 1101214					
0051 Administrative Assistant V	020	1.0	62,467	1.0	62,053
0274 Vital Statistics Section Coordinator	017	2.0	104,842	2.0	109,065
3145 Vital Records Support Clerk V	015			2.0	72,510
0047 Administrative Assistant II	014	1.0	37,409	1.0	38,917
0936 Stenographer V	013	4.0	126,886	4.0	131,999
0907 Clerk V	011	12.0	361,842	13.0	413,691
0906 Clerk IV	009	1.0	29,923		
		<u>21.0</u>	<u>\$723,369</u>	<u>23.0</u>	<u>\$828,235</u>
05 NOTARY PUBLIC - 1101404					
0274 Vital Statistics Section Coordinator	017	1.0	48,487	1.0	50,440
0907 Clerk V	011	1.0	26,288	1.0	27,346

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		2.0	\$74,775	2.0	\$77,786
06 ASSUMED NAMES - 1101216					
0907 Clerk V	011	1.0	33,911	2.0	66,644
		1.0	\$33,911	2.0	\$66,644
07 MARRIAGE LICENSES - 1101217					
3145 Vital Records Support Clerk V	015	1.0	40,328	1.0	45,925
0936 Stenographer V	013	2.0	66,490	2.0	72,510
0907 Clerk V	011	3.0	95,474	3.0	99,321
		6.0	\$202,292	6.0	\$217,756
08 VITAL STATISTICS CASHIERS - 1101218					
0274 Vital Statistics Section Coordinator	017	1.0	53,958	1.0	41,762
3145 Vital Records Support Clerk V	015	1.0	33,330	1.0	37,898
0174 Bookkeeper IV	014	1.0	41,890	1.0	44,009
0907 Clerk V	011	4.0	122,252	3.0	93,300
0226 Cashier I	009	1.0	29,923		
		8.0	\$281,353	6.0	\$216,969
09 MAYWOOD OFFICE					
01 MAYWOOD OPERATIONS - 1101219					
0274 Vital Statistics Section Coordinator	017	1.0	53,958	1.0	56,131
0907 Clerk V	011	2.0	64,063	3.0	101,558
		3.0	\$118,021	4.0	\$157,689
10 MARKHAM OFFICE					
01 MARKHAM OPERATIONS - 1101405					
0274 Vital Statistics Section Coordinator	017	1.0	48,487	1.0	52,934
0907 Clerk V	011	3.0	93,446	3.0	97,210
		4.0	\$141,933	4.0	\$150,144
11 SKOKIE OFFICE					
01 SKOKIE OPERATIONS - 1101221					
0274 Vital Statistics Section Coordinator	017	1.0	51,880	1.0	54,484
0907 Clerk V	011	1.0	33,247	1.0	35,277
0906 Clerk IV	009	1.0	26,288	1.0	23,796
		3.0	\$111,415	3.0	\$113,557
12 ROLLING MEADOWS OFFICE					
01 ROLLING MEADOWS OPERATIONS - 1101222					
0274 Vital Statistics Section Coordinator	017	1.0	48,487	1.0	54,484
0907 Clerk V	011	3.0	101,733	4.0	134,434
0906 Clerk IV	009	1.0	26,288	1.0	23,796
		5.0	\$176,508	6.0	\$212,714
13 BRIDGEVIEW OFFICE					
01 BRIDGEVIEW OPERATIONS - 1101223					
0274 Vital Statistics Section Coordinator	017	1.0	51,880	1.0	54,484
0907 Clerk V	011	2.0	63,399	2.0	66,644
0906 Clerk IV	009	1.0	23,912		
		4.0	\$139,191	3.0	\$121,128
GRAND TOTAL		197.9	\$7,945,155	199.0	\$8,387,419
TURNOVER ADJUSTMENT			(238,354)		(327,835)
OPERATING FUNDS		197.9	\$7,706,801	199.0	\$8,059,584

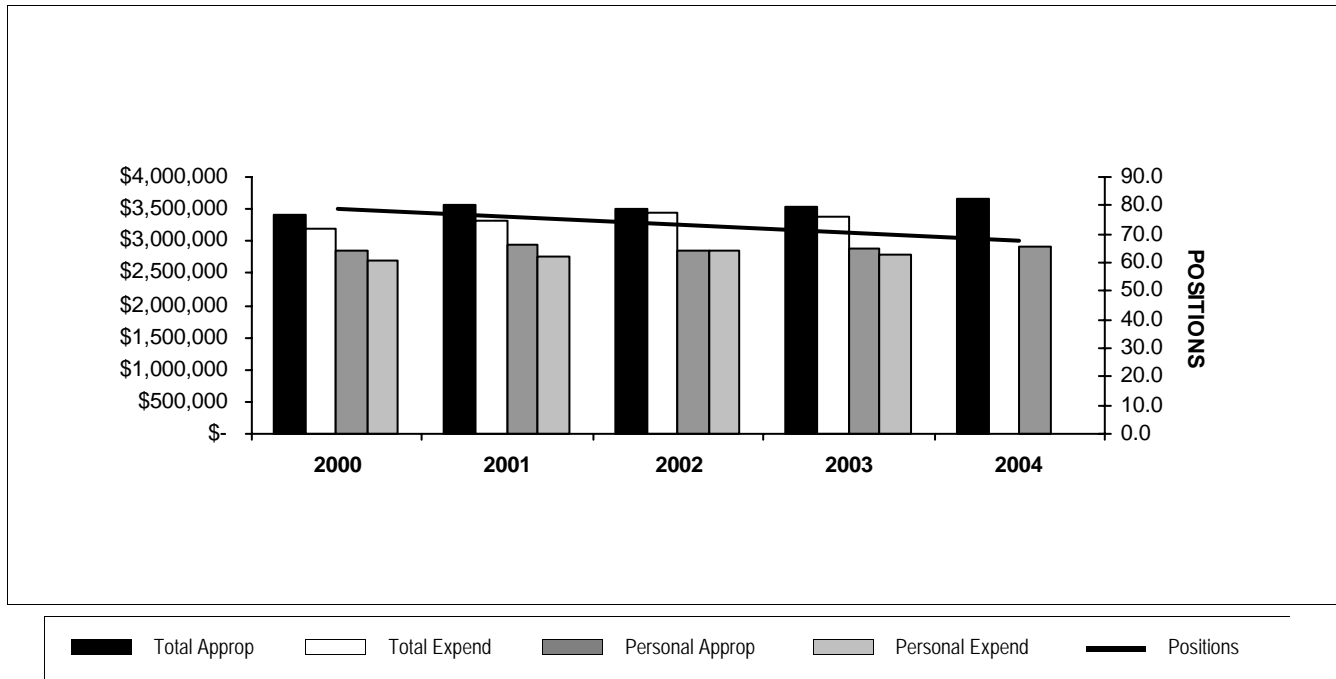
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

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	7,480,226.00	7,631,429	8,059,584	428,155
119 / 501190 Scheduled Salary Adjustment			142,993	142,993
120 / 501210 Overtime Compensation	151,312.99	171,000	146,000	(25,000)
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,800	3,200	(1,600)
136 / 501400 Differential Pay		14,300	1,300	(13,000)
170 / 501510 Mandatory Medicare Costs	89,434.88	89,842	92,646	2,804
172 / 501540 Workers' Compensation	42,730.00	42,730	38,251	(4,479)
175 / 501590 Life Insurance Program	29,606.50	29,607	27,283	(2,324)
176 / 501610 Health Insurance	1,417,649.10	1,417,651	1,498,301	80,650
177 / 501640 Dental Insurance Plan	42,789.64	43,514	52,262	8,748
178 / 501660 Unemployment Compensation	20,170.00	21,174	12,000	(9,174)
179 / 501690 Vision Care Insurance	21,242.46	29,640	29,828	188
185 / 501810 Professional and Technical Membership Fees	750.00	1,645	1,145	(500)
186 / 501860 Training Programs for Staff Personnel	1,370.00	1,550	1,500	(50)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,433.20	4,850	2,000	(2,850)
TOTAL PERSONAL SERVICES	\$9,303,714.77	\$9,503,732	\$10,108,293	604,561
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	42,727.00	46,000	46,200	200
220 / 520150 Communication Services	164,340.00	164,340	164,340	
225 / 520260 Postage	173,104.69	173,105	190,135	17,030
228 / 520280 Delivery Services	959.36	2,450	950	(1,500)
240 / 520490 Printing and Publishing	51,731.83	72,200	70,176	(2,024)
242 / 520550 Surveys, Operations and Reports	100.00	2,900	2,900	
245 / 520610 Advertising For Specific Purposes	63.14	1,230	2,130	900
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,826.00	2,100	2,750	650
260 / 520830 Professional and Managerial Services	21,907.50	22,000	14,000	(8,000)
TOTAL CONTRACTUAL SERVICES	\$456,759.52	\$486,325	\$493,581	7,256
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	53,625.88	59,850	54,700	(5,150)
353 / 530640 Books, Periodicals, Publications and Data Services	5,765.59	5,774	5,674	(100)
355 / 530700 Photographic and Reproduction Supplies	765.98	6,180	6,300	120
390 / 531680 Supplies and Materials Not Otherwise Classified	69,311.97	75,000	45,000	(30,000)
TOTAL SUPPLIES AND MATERIALS	\$129,469.42	\$146,804	\$111,674	(35,130)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	10,812.26	15,575	10,600	(4,975)
TOTAL OPERATION AND MAINTENANCE	\$10,812.26	\$15,575	\$10,600	(4,975)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	39,670.00	39,670		(39,670)
630 / 550018 County Wide Canon Photocopier Lease			33,000	33,000
660 / 550130 Rental of Facilities	18,500.00	18,500	20,400	1,900
TOTAL RENTAL AND LEASING	\$58,170.00	\$58,170	\$53,400	(4,770)
TOTAL OPERATING FUND	\$9,958,925.97	\$10,210,606	\$10,777,548	566,942
Capital Equipment Request - 71700110				
530 / 560510.8300 Office Furnishings and Equipment	9,539.39	23,150		(23,150)
579 / 560450.8300 Computer Equipment	334,812.01	886,878		(886,878)
TOTAL CAPITAL EQUIPMENT REQUEST	\$344,351.40	\$910,028		(910,028)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

111 COUNTY CLERK - ELECTION DIVISION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,402,776	3,184,911	79.0	2,848,773	2,685,389
2001	3,566,458	3,320,734	76.0	2,954,174	2,750,922
2002	3,499,536	3,434,261	73.0	2,842,359	2,837,286
2003	3,523,759	3,389,845	70.6	2,880,078	2,782,896
2004	3,645,251		68.0	2,922,618	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 111 County Clerk - Election Division

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$206,759	3.0	\$291,149
023	1.0	\$84,091	1.0	\$88,351
022	2.0	\$150,900	2.0	\$153,210
021	1.0	\$68,626	1.0	\$62,053
020	5.0	\$300,130	5.0	\$303,960
018	2.0	\$98,966	1.0	\$56,541
017	5.0	\$263,642	5.0	\$261,964
016	5.0	\$211,844	5.0	\$226,516
015	2.0	\$87,718	2.0	\$94,668
014	1.0	\$39,184	3.0	\$130,282
013	12.0	\$439,171	12.0	\$452,902
012	6.3	\$212,659	6.0	\$204,202
011	24.3	\$759,714	19.0	\$608,534
009	2.0	\$45,748	3.0	\$79,639
GRAND TOTAL	70.6	\$2,969,152	68.0	\$3,013,971
TURNOVER ADJUSTMENT		(89,074)		(91,353)
OPERATING FUNDS	70.6	\$2,880,078	68.0	\$2,922,618

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 1111184					
0655 Election Division Supervisor III	024	1.0	115,534	1.0	120,189
0654 Election Division Supervisor II	024	1.0	91,225	1.0	86,616
0043 Administrative Assistant To County Clerk	024			1.0	84,344
0067 Executive Assistant To The Director	023			1.0	88,351
0076 Administrative Assistant To County Clerk II	022	1.0	78,936	1.0	74,864
0075 Administrative Assistant To County Clerk I	021			1.0	62,053
0051 Administrative Assistant V	020	2.0	114,262	3.0	172,749
0050 Administrative Assistant IV	018	2.0	98,966	1.0	56,541
0048 Administrative Assistant III	016	1.0	43,002	1.0	38,917
0936 Stenographer V	013	1.0	33,247		
		9.0	\$575,172	11.0	\$784,624
02 VOTER REGISTRATION - 1111185					
0047 Administrative Assistant II	014			1.0	42,697
				1.0	\$42,697
02 CONDUCT OF ELECTION					
01 ELECTION AND REGISTRATION SITES - 1111186					
0051 Administrative Assistant V	020	1.0	66,479		
0048 Administrative Assistant III	016			1.0	46,896
0936 Stenographer V	013	2.0	68,406	2.0	74,382
0221 Election Field Coordinator II	012	5.3	184,508	5.0	174,917
		8.3	\$319,393	8.0	\$296,195
02 ELECTION JUDGES - 1111187					
0047 Administrative Assistant II	014			1.0	44,009
0936 Stenographer V	013	2.0	76,506	2.0	71,955
0907 Clerk V	011	5.0	150,568	4.0	128,251
		7.0	\$227,074	7.0	\$244,215
03 ABSENTEE VOTING - 1111188					
0653 Election Division Supervisor I	017	1.0	53,958	1.0	56,131
3144 Election Support Clerk V	015	1.0	42,224	1.0	45,925
0907 Clerk V	011	7.3	226,297	4.0	130,815
0906 Clerk IV	009			1.0	32,047
		9.3	\$322,479	7.0	\$264,918
03 REGISTRATION OF VOTERS					
01 REGISTRATION OF VOTERS - 1111189					
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
0936 Stenographer V	013	1.0	36,430	2.0	72,485
		2.0	\$83,601	3.0	\$121,557
02 CHANGES IN REGISTRATION OF VOTERS - 1111190					
0051 Administrative Assistant V	020	1.0	62,467	1.0	69,158
0047 Administrative Assistant II	014	1.0	39,184	1.0	43,576
0907 Clerk V	011	5.0	160,852	2.0	62,883
		7.0	\$262,503	4.0	\$175,617
04 RECORD PROCESSING					
01 BALLOT CONSOLIDATION - 1111191					
0051 Administrative Assistant V	020	1.0	56,922	1.0	62,053
2295 Cartographer I	016	1.0	37,409		
		2.0	\$94,331	1.0	\$62,053
02 SUPPORT SERVICES - 1111192					
1135 Project Leader- Data Systems	022	1.0	71,964	1.0	78,346

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

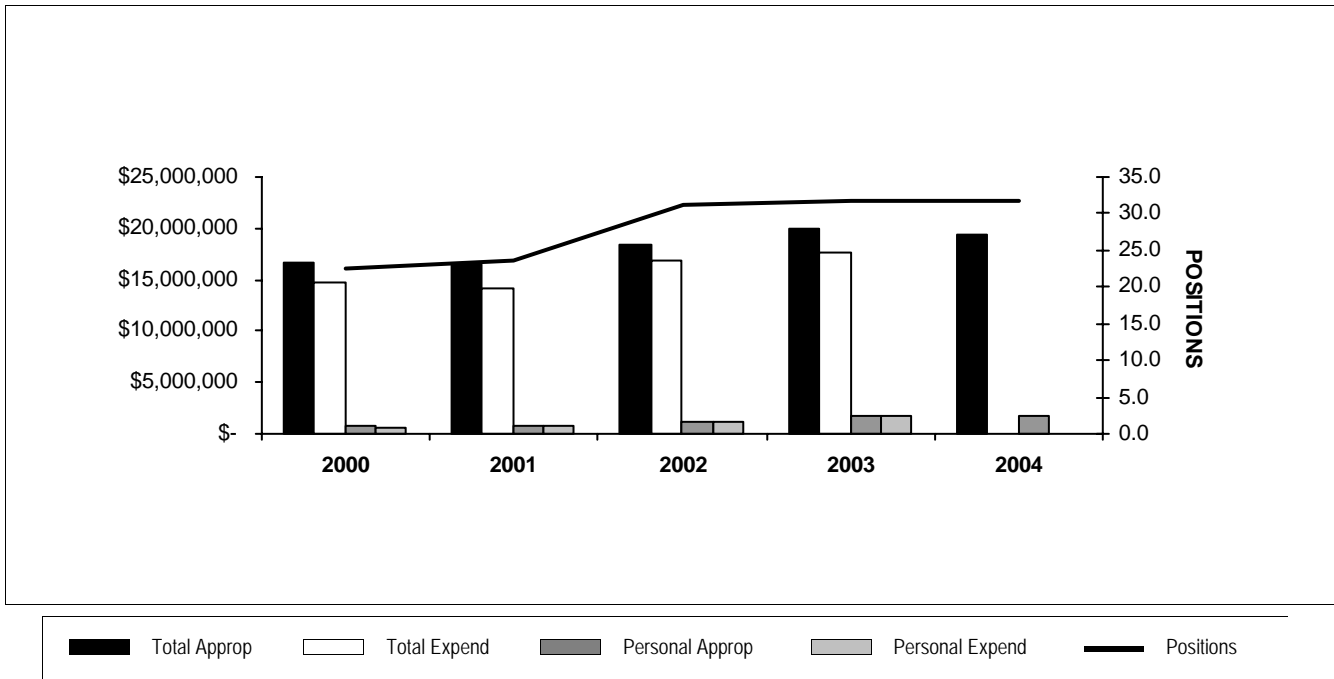
JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0653 Election Division Supervisor I	017	1.0	53,958	1.0	56,131
0048 Administrative Assistant III	016	2.0	84,262	2.0	91,631
0936 Stenographer V	013	1.0	39,389	1.0	42,216
0907 Clerk V	011	1.0	31,641	1.0	32,916
0906 Clerk IV	009	1.0	22,874	1.0	23,796
		<u>7.0</u>	<u>\$304,088</u>	<u>7.0</u>	<u>\$325,036</u>
03 DATA ENTRY AND VOTER VERIFICATION - 1111193					
0653 Election Division Supervisor I	017	1.0	50,884	1.0	53,970
0131 Field Auditor II	015	1.0	45,494	1.0	48,743
0936 Stenographer V	013	4.0	155,041	4.0	152,069
0907 Clerk V	011	5.0	160,204	6.0	192,335
0906 Clerk IV	009	1.0	22,874	1.0	23,796
		<u>12.0</u>	<u>\$434,497</u>	<u>13.0</u>	<u>\$470,913</u>
04 WAREHOUSE - 1111194					
0665 Voting Machine Supervisor	023	1.0	84,091		
0075 Administrative Assistant To County Clerk I	021	1.0	68,626		
0653 Election Division Supervisor I	017	2.0	104,842	2.0	95,732
0936 Stenographer V	013	1.0	30,152	1.0	39,795
0046 Administrative Assistant I	012	1.0	28,151	1.0	29,285
0907 Clerk V	011	1.0	30,152	2.0	61,334
		<u>7.0</u>	<u>\$346,014</u>	<u>6.0</u>	<u>\$226,146</u>
GRAND TOTAL		<u>70.6</u>	<u>\$2,969,152</u>	<u>68.0</u>	<u>\$3,013,971</u>
TURNOVER ADJUSTMENT			<u>(89,074)</u>		<u>(91,353)</u>
OPERATING FUNDS		<u>70.6</u>	<u>\$2,880,078</u>	<u>68.0</u>	<u>\$2,922,618</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 111 County Clerk - Election Division

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	2,782,896.06	2,950,774	2,922,618	(28,156)
119 / 501190 Scheduled Salary Adjustment			36,374	36,374
120 / 501210 Overtime Compensation				
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
170 / 501510 Mandatory Medicare Costs	29,108.70	29,110	30,798	1,688
172 / 501540 Workers' Compensation	4,645.00	4,645	35,263	30,618
175 / 501590 Life Insurance Program	10,666.13	10,667	11,114	447
176 / 501610 Health Insurance	448,897.26	466,419	490,881	24,462
177 / 501640 Dental Insurance Plan	15,248.32	15,951	17,872	1,921
178 / 501660 Unemployment Compensation	6,527.00	6,530	4,715	(1,815)
179 / 501690 Vision Care Insurance	6,418.88	10,864	10,178	(686)
TOTAL PERSONAL SERVICES	\$3,305,207.35	\$3,496,560	\$3,560,613	64,053
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	84,638.00	84,638	84,638	
TOTAL CONTRACTUAL SERVICES	\$84,638.00	\$84,638	\$84,638	
TOTAL OPERATING FUND	\$3,389,845.35	\$3,581,198	\$3,645,251	64,053

524 COUNTY CLERK - ELECTION DIVISION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	16,735,309	14,744,336	22.4	742,021	674,959
2001	16,400,586	14,148,894	23.7	840,759	753,310
2002	18,423,441	16,768,401	31.3	1,232,108	1,228,217
2003	20,010,017	17,569,930	31.8	1,733,779	1,787,273
2004	19,426,068		31.7	1,766,670	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Voting Devices Maintained	298,677	222,919	250,000	250,000	300,000

PERSONAL SERVICES - SUMMARY BY GRADE
Department 524 County Clerk - Election Division Fund

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	6.0	\$534,507	6.0	\$551,402
023	3.8	\$299,409	3.7	\$311,474
022	2.0	\$159,031	2.0	\$166,646
021	1.0	\$71,964	1.0	\$59,217
020	1.0	\$62,467	1.0	\$64,984
018	2.0	\$90,156	2.0	\$95,967
017	2.0	\$94,102	2.0	\$89,786
016	1.0	\$45,078	1.0	\$46,895
014	2.0	\$74,796	2.0	\$77,809
013	1.0	\$39,015	1.0	\$40,588
012	4.0	\$136,381	4.0	\$142,604
011	6.0	\$180,495	6.0	\$173,938
GRAND TOTAL	31.8	\$1,787,401	31.7	\$1,821,310
TURNOVER ADJUSTMENT		(53,622)		(54,640)
OPERATING FUNDS	31.8	\$1,733,779	31.7	\$1,766,670

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 CONDUCT OF ELECTIONS					
01 ADMINISTRATION - 5240583					
0549 Chief Of Administrative Services	024	1.0	90,470	1.0	89,467
0043 Administrative Assistant To County Clerk	024	4.0	371,147	4.0	386,106
1138 Manager-Computer Operations	023	1.0	84,091	1.0	87,479
0067 Executive Assistant To The Director	023	2.8	215,318	2.7	223,995
2463 Gis Coordinator-Clerk's Office	024	1.0	72,890	1.0	75,829
0076 Administrative Assistant To County Clerk II	022	2.0	159,031	2.0	166,646
0075 Administrative Assistant To County Clerk I	021	1.0	71,964	1.0	59,217
0658 Election Judges Supervisor	020	1.0	62,467	1.0	64,984
0050 Administrative Assistant IV	018	2.0	90,156	2.0	95,967
0653 Election Division Supervisor I	017	2.0	94,102	2.0	89,786
0048 Administrative Assistant III	016	1.0	45,078	1.0	46,895
0221 Election Field Coordinator II	012	1.0	28,151	1.0	29,285
		<u>19.8</u>	<u>\$1,384,865</u>	<u>19.7</u>	<u>\$1,415,656</u>
02 VOTING DEVICE MAINTENANCE - 5240584					
0047 Administrative Assistant II	014	2.0	74,796	2.0	77,809
0936 Stenographer V	013	1.0	39,015	1.0	40,588
0046 Administrative Assistant I	012	3.0	108,230	3.0	113,319
0907 Clerk V	011	6.0	180,495	6.0	173,938
		<u>12.0</u>	<u>\$402,536</u>	<u>12.0</u>	<u>\$405,654</u>
GRAND TOTAL		<u>31.8</u>	<u>\$1,787,401</u>	<u>31.7</u>	<u>\$1,821,310</u>
TURNOVER ADJUSTMENT			(53,622)		(54,640)
OPERATING FUNDS		<u>31.8</u>	<u>\$1,733,779</u>	<u>31.7</u>	<u>\$1,766,670</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

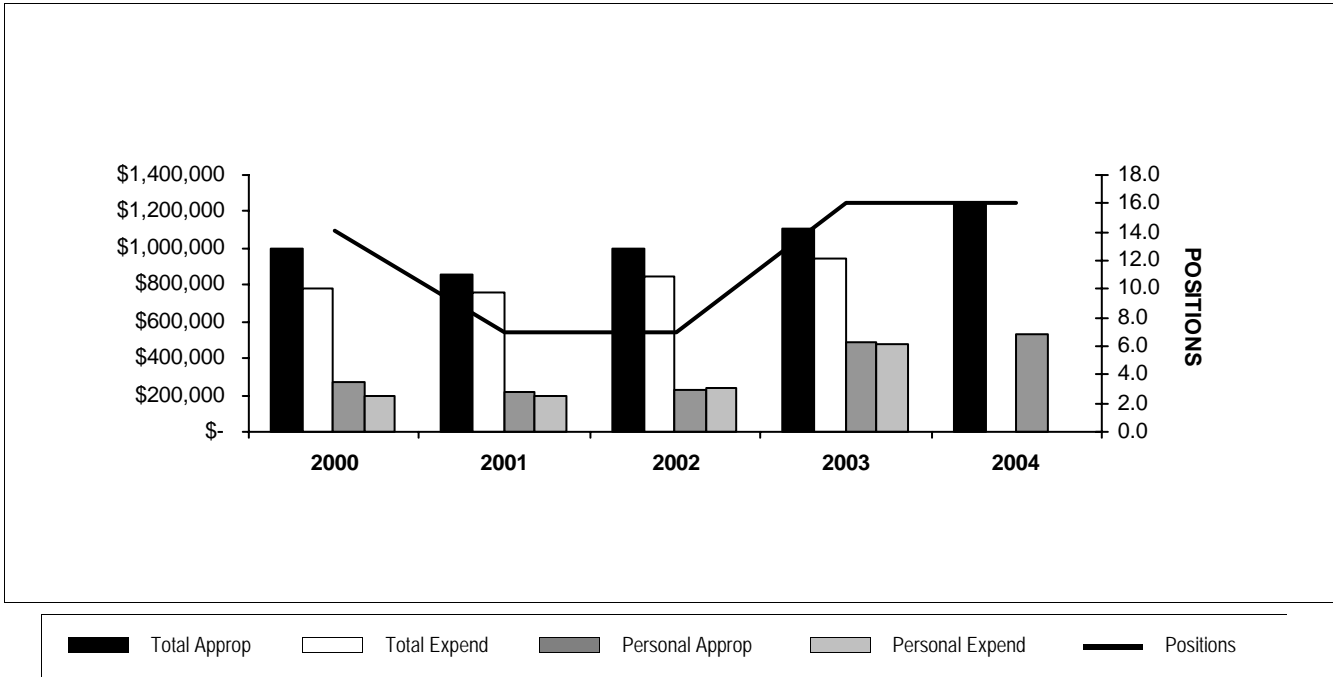
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,787,273.31	1,787,374	1,766,670	(20,704)
119 / 501190 Scheduled Salary Adjustment			12,622	12,622
120 / 501210 Overtime Compensation	229,027.53	300,000	875,000	575,000
124 / 501250 Employee Health Insurance Allotment		1,200	800	(400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	380,868.65	380,869	851,666	470,797
133 / 501360 Per Diem Personnel		174,654	357,936	183,282
136 / 501400 Differential Pay		1,450	1,450	
170 / 501510 Mandatory Medicare Costs	28,791.05	32,501	34,834	2,333
172 / 501540 Workers' Compensation	17.00	17	3,942	3,925
175 / 501590 Life Insurance Program	6,274.80	6,275	6,650	375
176 / 501610 Health Insurance	225,376.17	225,377	264,499	39,122
177 / 501640 Dental Insurance Plan	6,996.07	7,115	8,905	1,790
178 / 501660 Unemployment Compensation	104,098.00	104,098	58,965	(45,133)
179 / 501690 Vision Care Insurance	2,024.60	4,836	5,122	286
183 / 501770 Seminars for Professional Employees		7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	9,500.24	9,600	9,600	
186 / 501860 Training Programs for Staff Personnel	23,895.00	23,895	17,000	(6,895)
190 / 501970 Transportation and Other Travel Expenses for Employees	73,277.93	100,000	120,000	20,000
TOTAL PERSONAL SERVICES	\$2,877,420.35	\$3,166,261	\$4,402,661	1,236,400
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	221,464.32	221,465	220,000	(1,465)
225 / 520260 Postage	398,834.97	400,000	1,000,000	600,000
228 / 520280 Delivery Services	3,065.49	6,000	10,000	4,000
232 / 520350 Boarding and Lodging of Non-Employees	2,764.84	3,000	3,000	
240 / 520490 Printing and Publishing	2,410,271.20	2,498,800	2,950,000	451,200
245 / 520610 Advertising For Specific Purposes	452,593.16	550,000	947,800	397,800
249 / 520670 Purchased Services Not Otherwise Classified	737,987.25	737,988	992,936	254,948
260 / 520830 Professional and Managerial Services	122,489.00	138,000	200,000	62,000
267 / 521010 Juror or Election Judge Fees	1,841,578.59	2,800,000	4,201,500	1,401,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	14,500.00	15,000	60,000	45,000
289 / 521220 Technical Services Not Otherwise Classified	734,925.00	800,000	995,000	195,000
TOTAL CONTRACTUAL SERVICES	\$6,940,473.82	\$8,170,253	\$11,580,236	3,409,983
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	7,209.12	16,000	20,000	4,000
350 / 530600 Office Supplies	38,868.25	80,000	100,000	20,000
353 / 530640 Books, Periodicals, Publications and Data Services	3,630.29	19,583	16,900	(2,683)
353 / 530675 County Wide Lexis-Nexis Contract			1,788	1,788
355 / 530700 Photographic and Reproduction Supplies	23,285.91	50,000	50,000	
376 / 531630 Other Maintenance Supplies	150,000.00	175,000	187,000	12,000
388 / 531650 Computer Operation Supplies	5,591.30	75,000	105,000	30,000
390 / 531680 Supplies and Materials Not Otherwise Classified	295,650.89	566,000	323,188	(242,812)
TOTAL SUPPLIES AND MATERIALS	\$524,235.76	\$981,583	\$803,876	(177,707)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		50,000	15,000	(35,000)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			36,180	36,180
440 / 540130 Maintenance and Repair of Office Equipment	18,016.75	70,180	35,000	(35,180)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	20,600.00	20,600	22,600	2,000
444 / 540250 Maintenance and Repair of Automotive Equipment		8,000	8,000	
445 / 540290 Operation of Automotive Equipment	7,592.59	20,000	20,000	
TOTAL OPERATION AND MAINTENANCE	\$46,209.34	\$168,780	\$136,780	(32,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CAPITAL OUTLAY				
521 / 560422 Institutional-Minor			25,000	25,000
530 / 560510 Office Furnishings and Equipment	14,001.20	25,000	25,000	
579 / 560450 Computer Equipment	83,795.94	90,750	200,000	109,250
590 / 567020 Equipment or Improvements Not Otherwise Classified	12,740.70	20,000		(20,000)
595 / 567036 Capital Equipment Obligation for FY 2001	5,473,962.00	5,473,962		(5,473,962)
TOTAL CAPITAL OUTLAY	\$5,584,499.84	\$5,609,712	\$250,000	(5,359,712)
RENTAL AND LEASING				
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			21,200	21,200
630 / 550010 Rental of Office Equipment	76,772.28	92,080	69,780	(22,300)
634 / 550060 Rental of Automotive Equipment	20,475.00	35,000	35,000	
660 / 550130 Rental of Facilities	610,249.96	650,000	682,500	32,500
690 / 550162 Rental and Leasing Not Otherwise Classified	193,845.25	440,600	590,500	149,900
TOTAL RENTAL AND LEASING	\$901,342.49	\$1,217,680	\$1,400,080	182,400
CONTINGENCY				
883 / 580260 Cook County Administration	695,748.00	695,748	852,435	156,687
TOTAL CONTINGENCY	\$695,748.00	\$695,748	\$852,435	156,687
TOTAL OPERATING FUND	\$17,569,929.60	\$20,010,017	\$19,426,068	(583,949)

533 COUNTY CLERK - AUTOMATION FUND HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,001,195	782,914	14.1	271,267	196,242
2001	857,185	761,435	7.0	219,439	199,999
2002	997,736	849,700	7.0	228,369	237,981
2003	1,106,282	946,958	16.0	493,279	473,575
2004	1,252,658		16.0	529,203	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	715,725	720,842	793,557	1,020,796	1,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
022	1.0	\$68,626	1.0	\$74,864
018	1.0	\$47,171	1.0	\$51,510
016	1.0	\$39,184	1.0	\$38,917
013	1.0	\$34,849	2.0	\$69,265
011	2.0	\$56,300	2.0	\$61,334
009	10.0	\$247,149	9.0	\$233,313
GRAND TOTAL	16.0	\$493,279	16.0	\$529,203
TURNOVER ADJUSTMENT				
OPERATING FUNDS	16.0	\$493,279	16.0	\$529,203

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 533 County Clerk - Automation Fund

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION				
01 ADMINISTRATION AND CLERICAL - 5331454				
1135 Project Leader- Data Systems	022	1.0 68,626	1.0	74,864
0050 Administrative Assistant IV	018	1.0 47,171	1.0	51,510
0048 Administrative Assistant III	016	1.0 39,184	1.0	38,917
0936 Stenographer V	013	1.0 34,849	2.0	69,265
0906 Clerk IV	009	7.0 169,358	6.0	159,637
		<u>11.0 \$359,188</u>	<u>11.0</u>	<u>\$394,193</u>
02 VITAL STATISTICS				
01 SUBURBAN OFFICES - 5331457				
0907 Clerk V	011	2.0 56,300	2.0	61,334
0906 Clerk IV	009	3.0 77,791	3.0	73,676
		<u>5.0 \$134,091</u>	<u>5.0</u>	<u>\$135,010</u>
GRAND TOTAL		<u>16.0 \$493,279</u>	<u>16.0</u>	<u>\$529,203</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>16.0 \$493,279</u>	<u>16.0</u>	<u>\$529,203</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation 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	473,574.97	488,708	529,203	40,495
119 / 501190 Scheduled Salary Adjustment			10,197	10,197
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,900	3,200	(700)
170 / 501510 Mandatory Medicare Costs	6,974.79	6,975	6,013	(962)
175 / 501590 Life Insurance Program	1,846.39	1,847	1,970	123
176 / 501610 Health Insurance	71,084.79	75,132	112,847	37,715
177 / 501640 Dental Insurance Plan	1,922.20	3,453	4,176	723
178 / 501660 Unemployment Compensation	9,167.50	9,168	100	(9,068)
179 / 501690 Vision Care Insurance	1,202.28	2,340	2,400	60
186 / 501860 Training Programs for Staff Personnel	4,760.00	5,000	10,000	5,000
TOTAL PERSONAL SERVICES	\$573,732.92	\$596,523	\$680,106	83,583
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,320.00	2,320	2,320	
240 / 520490 Printing and Publishing	27,528.35	50,000	75,000	25,000
260 / 520830 Professional and Managerial Services			10,000	10,000
289 / 521220 Technical Services Not Otherwise Classified	6,507.21	14,850	80,975	66,125
TOTAL CONTRACTUAL SERVICES	\$36,355.56	\$67,170	\$168,295	101,125
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	6,335.82	10,550	10,550	
388 / 531650 Computer Operation Supplies	50,485.99	79,550	52,400	(27,150)
TOTAL SUPPLIES AND MATERIALS	\$56,821.81	\$90,100	\$62,950	(27,150)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	104,437.32	150,860	58,775	(92,085)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			27,368	27,368
TOTAL OPERATION AND MAINTENANCE	\$104,437.32	\$150,860	\$86,143	(64,717)
CAPITAL OUTLAY				
579 / 560452 Computer Equip. -Minor			72,950	72,950
579 / 560450 Computer Equipment	141,749.00	167,768	97,000	(70,768)
TOTAL CAPITAL OUTLAY	\$141,749.00	\$167,768	\$169,950	2,182
CONTINGENCY				
883 / 580260 Cook County Administration	33,861.00	33,861	85,214	51,353
TOTAL CONTINGENCY	\$33,861.00	\$33,861	\$85,214	51,353
TOTAL OPERATING FUND	\$946,957.61	\$1,106,282	\$1,252,658	146,376

RECORDER OF DEEDS

SECTION CONTENTS

- Mission Statement/Measurable Goals
- Department Summary
- Department Statistics
- Department Measurable Goals
- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
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527 - County Recorder Document Storage System Fund..... U-14

RECORDER OF DEEDS

MEASURABLE GOALS

RECORDER OF DEEDS

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

COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

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

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

SUPPORTS MAJOR GOAL(S) 5.

RECORDER OF DEEDS

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
130 Recorder of Deeds	11,976,720	12,657,009	13,026,889	369,880
CORPORATE FUND TOTAL	11,976,720	12,657,009	13,026,889	369,880
GENERAL FUND TOTAL				
	11,976,720	12,657,009	13,026,889	369,880
SPECIAL PURPOSE FUNDS				
527 County Recorder Document Storage System Fund	3,208,566	3,679,867	5,674,907	1,995,040
SPECIAL PURPOSE FUNDS TOTAL	3,208,566	3,679,867	5,674,907	1,995,040
SPECIAL PURPOSE FUND TOTAL	3,208,566	3,679,867	5,674,907	1,995,040
TOTAL APPROPRIATIONS	\$15,185,286	\$16,336,876	\$18,701,796	2,364,920

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
130 Recorder of Deeds	244.3	244.3	
CORPORATE FUND TOTAL	244.3	244.3	
SPECIAL PURPOSE FUNDS			
527 County Recorder Document Storage System Fund	29.8	33.0	3.2
SPECIAL PURPOSE FUNDS TOTAL	29.8	33.0	3.2
GENERAL FUNDS TOTAL	244.3	244.3	
TOTAL POSITIONS	274.1	277.3	3.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS

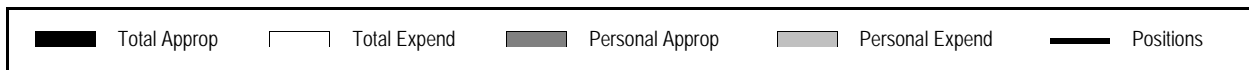
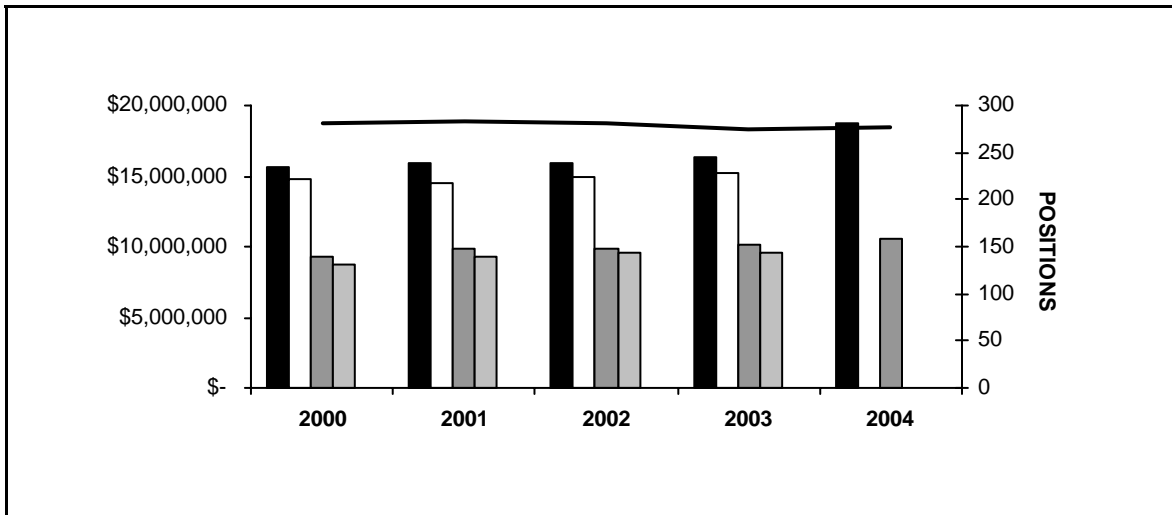
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,592,064	10,051,377	10,606,335	554,958
119 / 501190 Scheduled Salary Adjustment			148,293	148,293
120 / 501210 Overtime Compensation	459,984	461,065	225,000	(236,065)
124 / 501250 Employee Health Insurance Allotment	11,200	11,200	2,400	(8,800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	228,564	323,799	407,867	84,068
170 / 501510 Mandatory Medicare Costs	115,393	118,875	136,129	17,254
172 / 501540 Workers' Compensation	55,783	55,783	51,075	(4,708)
175 / 501590 Life Insurance Program	38,545	38,576	41,309	2,733
176 / 501610 Health Insurance	1,692,931	1,765,651	2,094,605	328,954
177 / 501640 Dental Insurance Plan	48,500	62,524	75,951	13,427
178 / 501660 Unemployment Compensation	1,789	10,000	13,000	3,000
179 / 501690 Vision Care Insurance	24,194	42,572	43,650	1,078
183 / 501770 Seminars for Professional Employees	764	10,000	10,000	
185 / 501810 Professional and Technical Membership Fees	3,450	5,000	5,000	
186 / 501860 Training Programs for Staff Personnel		7,000	7,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	13,018	40,000	40,000	
TOTAL PERSONAL SERVICES	\$12,286,179	\$13,003,422	\$13,907,614	\$904,192
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	9,472	50,000	50,000	
220 / 520150 Communication Services	45,345	45,345	45,345	
225 / 520260 Postage	604,832	604,832	596,000	(8,832)
240 / 520490 Printing and Publishing	36,632	36,635	35,000	(1,635)
242 / 520550 Surveys, Operations and Reports	42,840	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	966	1,000	1,200	200
246 / 520650 Imaging of Records	185,000	185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,514	3,514	3,500	(14)
260 / 520830 Professional and Managerial Services	148,888	180,000	180,000	
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,742	3,000	3,500	500
TOTAL CONTRACTUAL SERVICES	\$1,080,231	\$1,156,826	\$1,147,045	(\$9,781)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,613	5,000	5,000	
350 / 530600 Office Supplies	141,627	155,148	145,000	(10,148)
353 / 530640 Books, Periodicals, Publications and Data Services	5,055	5,055	5,000	(55)
355 / 530700 Photographic and Reproduction Supplies	17,014	20,000	15,000	(5,000)
388 / 531650 Computer Operation Supplies	78,736	79,115	86,000	6,885
TOTAL SUPPLIES AND MATERIALS	\$246,045	\$264,318	\$256,000	(\$8,318)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	52,359	132,611	19,500	(113,111)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			19,980	19,980
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,978	13,978		(13,978)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			21,228	21,228
444 / 540250 Maintenance and Repair of Automotive Equipment	4,361	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	233	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$70,930	\$154,589	\$68,708	(\$85,881)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment			2,000,000	2,000,000
530 / 560510 Office Furnishings and Equipment	96,079	207,000	385,000	178,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS

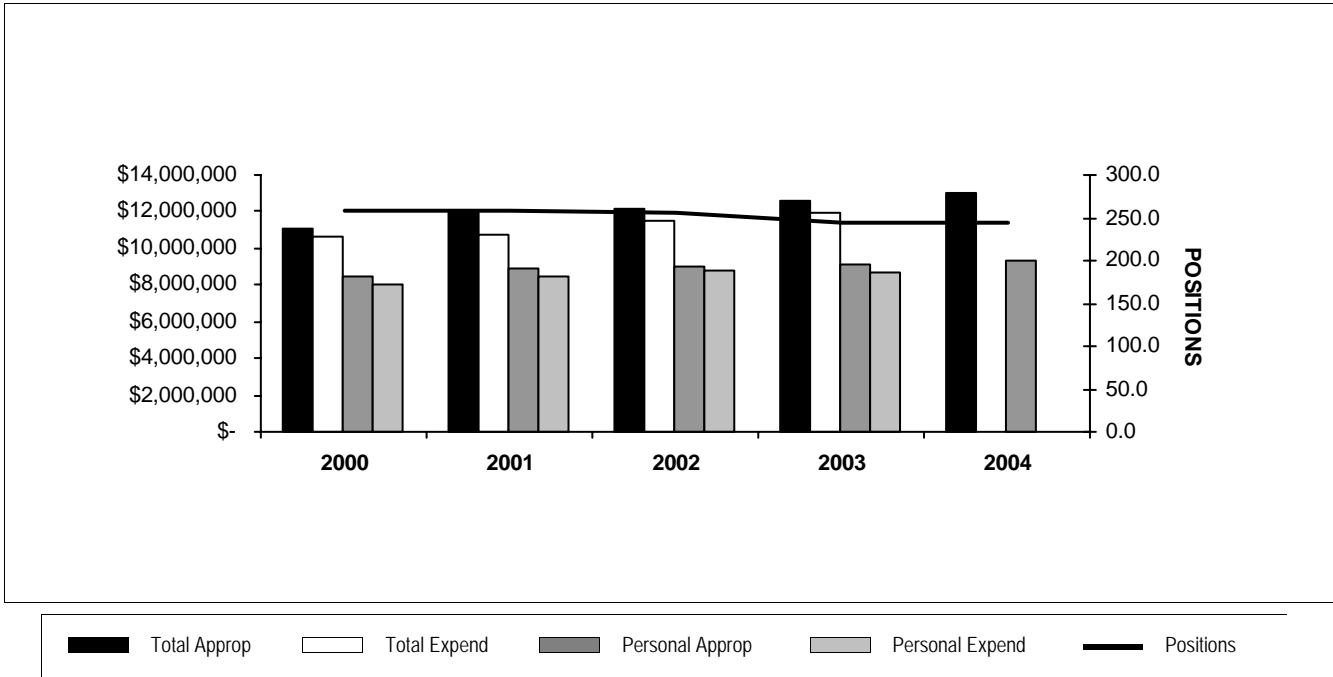
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
530 / 560512 Office Furnishing-Minor			44,000	44,000
594 / 567030 Capital Equipment Obligation for FY 2000	785,713	785,713	78,000	(707,713)
592 / 567050 Capital Equipment Obligation for FY 1998	508,761	508,761	508,760	(1)
TOTAL CAPITAL OUTLAY	\$1,390,553	\$1,501,474	\$3,015,760	\$1,514,286
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	66,000	175,900	36,500	(139,400)
630 / 550018 County Wide Canon Photocopier Lease			42,500	42,500
660 / 550130 Rental of Facilities		30,000	30,000	
TOTAL RENTAL AND LEASING	\$66,000	\$205,900	\$109,000	(\$96,900)
CONTINGENCY				
883 / 580260 Cook County Administration	45,347	45,347	192,669	147,322
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY	\$45,347	\$50,347	\$197,669	\$147,322
TOTAL OPERATING FUND	\$15,185,286	\$16,336,876	\$18,701,796	\$2,364,920

RECORDER OF DEEDS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	15,649,539	14,797,193	280.3	9,301,737	8,801,680
2001	15,970,734	14,540,490	283.9	9,795,680	9,244,665
2002	15,931,063	14,960,123	281.7	9,819,983	9,638,430
2003	16,306,498	15,185,286	274.1	10,189,159	9,592,064
2004	18,701,796		277.3	10,606,335	

130 RECORDER OF DEEDS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	11,123,209	10,680,418	257.0	8,472,452	8,060,817
2001	11,918,145	10,757,607	258.3	8,907,709	8,426,192
2002	12,175,212	11,491,054	256.0	8,958,455	8,798,415
2003	12,626,631	11,976,720	244.3	9,085,273	8,669,238
2004	13,026,889		244.3	9,381,086	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 130 Recorder of Deeds

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$105,000	1.0	\$105,000
024	5.0	\$461,779	5.0	\$480,392
023	7.0	\$562,730	7.0	\$556,363
022	4.0	\$285,287	4.0	\$289,887
021	1.0	\$65,520	1.0	\$71,392
020	8.0	\$510,572	8.0	\$517,703
019	2.0	\$120,797	2.0	\$126,608
018	8.0	\$414,532	8.0	\$421,756
017	2.0	\$92,024	2.0	\$96,247
016	15.0	\$688,179	15.0	\$718,188
015	3.0	\$131,241	3.0	\$130,922
014	17.0	\$689,933	17.0	\$684,180
013	29.3	\$1,137,653	30.0	\$1,192,783
012	15.9	\$560,379	18.0	\$629,058
011	57.5	\$1,795,838	60.1	\$1,943,124
010	5.0	\$138,963	5.0	\$150,119
009	63.6	\$1,605,834	58.2	\$1,557,499
GRAND TOTAL	244.3	\$9,366,261	244.3	\$9,671,221
TURNOVER ADJUSTMENT		(280,988)		(290,135)
OPERATING FUNDS	244.3	\$9,085,273	244.3	\$9,381,086

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION					
01 EXECUTIVE - 1301154					
0014 Recorder	S	1.0	105,000	1.0	105,000
0406 Chief Deputy Recorder	024	1.0	103,268	1.0	107,430
0401 Deputy Recorder	024	1.0	97,114	1.0	101,028
0042 Administrative Assistant To County Recorder	023	2.0	150,622	2.0	164,238
0253 Business Manager III	022	1.0	75,311	1.0	64,984
0051 Administrative Assistant V	020	2.0	116,818	2.0	127,376
0050 Administrative Assistant IV	018	1.0	45,078	1.0	53,883
0048 Administrative Assistant III	016	2.0	90,173	2.0	97,461
		<u>11.0</u>	<u>\$783,384</u>	<u>11.0</u>	<u>\$821,400</u>
02 CLERICAL - 1301155					
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0046 Administrative Assistant I	012	0.3	12,462	1.0	29,285
		<u>1.3</u>	<u>\$53,043</u>	<u>2.0</u>	<u>\$71,501</u>
03 ACCOUNTING - 1301156					
0042 Administrative Assistant To County Recorder	023	1.0	82,866	1.0	87,479
0110 Director Of Financial Control I	020	1.0	65,520	1.0	68,160
0144 Accountant IV	017	1.0	51,880	1.0	54,484
0141 Accountant I	011	1.3	37,922	2.0	63,880
		<u>4.3</u>	<u>\$238,188</u>	<u>5.0</u>	<u>\$274,003</u>
04 PURCHASING - 1301157					
0042 Administrative Assistant To County Recorder	023	1.0	75,311	1.0	82,119
0051 Administrative Assistant V	020	1.0	66,479	1.0	64,984
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,565
0047 Administrative Assistant II	014	1.0	41,888	1.0	33,673
0906 Clerk IV	009	1.0	30,805	1.0	32,047
		<u>5.0</u>	<u>\$262,625</u>	<u>5.0</u>	<u>\$263,388</u>
05 PAYROLL - 1301158					
0042 Administrative Assistant To County Recorder	023	1.0	78,939	1.0	86,204
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0050 Administrative Assistant IV	018	1.0	51,795	1.0	49,072
0237 Cashier II (Recorder)	012	1.0	36,309	1.0	32,130
0046 Administrative Assistant I	012	1.0	35,612	1.0	29,285
		<u>5.0</u>	<u>\$262,304</u>	<u>5.0</u>	<u>\$261,675</u>
06 LEGAL - 1301159					
0398 Chief Legal Advisor - Recorder Of Deeds	024	1.0	87,311	1.0	90,830
0470 Deputy Chief Legal Advisor - Recorder Of Deeds	023	1.0	87,496	1.0	68,161
0404 Assistant Deputy Legal Advisor - Recorder Of Deeds	022	1.0	65,520	1.0	71,392
0050 Administrative Assistant IV	018	1.0	51,795	1.0	53,883
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
		<u>5.0</u>	<u>\$335,703</u>	<u>5.0</u>	<u>\$329,604</u>
02 CUSTOMER SERVICE DIVISION					
01 CUSTOMER SERVICE - 1301160					
0051 Administrative Assistant V	020	1.0	69,148	1.0	53,883
0936 Stenographer V	013	2.0	79,970	2.0	84,432
0907 Clerk V	011	3.3	111,409	3.0	106,312
0906 Clerk IV	009	3.0	74,112	3.0	80,771
		<u>9.3</u>	<u>\$334,639</u>	<u>9.0</u>	<u>\$325,398</u>
03 SECURITY - 1301161					
0048 Administrative Assistant III	016	1.0	39,184	1.0	44,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	34,033	1.0	37,047
0907 Clerk V	011	1.0	31,641	1.0	32,916
2416 Security Officer I	009	4.0	104,247	3.0	82,366
		<u>7.0</u>	<u>\$209,105</u>	<u>6.0</u>	<u>\$197,064</u>
03 RECORDING OPERATIONS DIVISION					
01 DOCUMENT MAINTENANCE - 1301162					
0401 Deputy Recorder	024	1.0	95,162	1.0	98,998
0042 Administrative Assistant To County Recorder	023	1.0	87,496	1.0	68,162
0050 Administrative Assistant IV	018	1.0	57,720	1.0	56,541
0144 Accountant IV	017	1.0	40,144	1.0	41,763
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0143 Accountant III	015	1.0	42,224	1.0	45,925
0047 Administrative Assistant II	014	1.0	39,186	1.0	40,762
0936 Stenographer V	013	2.0	61,793	2.0	64,283
0906 Clerk IV	009	1.0	27,494	1.0	28,603
		<u>10.0</u>	<u>\$496,297</u>	<u>10.0</u>	<u>\$494,109</u>
02 DOCUMENT PRICING - 1301163					
0415 Recording Division Supervisor	022	1.0	78,936	1.0	82,119
0253 Business Manager III	022	1.0	65,520	1.0	71,392
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,565
0047 Administrative Assistant II	014	1.0	43,581	1.0	43,576
0238 Cashier III (Recorder)	013	1.0	40,581	1.0	42,216
0237 Cashier II (Recorder)	012	4.0	145,236	4.0	142,604
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
0907 Clerk V	011	2.0	65,552	2.0	68,193
0906 Clerk IV	009	5.0	121,189	5.0	130,574
		<u>17.0</u>	<u>\$644,441</u>	<u>17.0</u>	<u>\$669,391</u>
03 CASHIERS - 1301164					
0145 Accountant V	019	1.0	59,649	1.0	62,995
0410 Title Officer Supervisor	016	1.0	43,002	1.0	46,896
0231 Cashier Division Supervisor II	016	1.0	45,078	1.0	46,896
0936 Stenographer V	013	1.0	40,581	1.0	42,216
0238 Cashier III (Recorder)	013	8.0	314,060	8.0	317,887
0237 Cashier II (Recorder)	012	1.0	36,309	1.0	37,773
0907 Clerk V	011	1.0	33,911	1.0	27,346
0236 Cashier I (Recorder)	011	4.0	115,835	3.0	92,590
		<u>18.0</u>	<u>\$688,425</u>	<u>17.0</u>	<u>\$674,599</u>
04 MAIL - 1301165					
0048 Administrative Assistant III	016	1.0	47,171	1.0	44,735
1014 Torrens Title Transcriber IV	015	1.0	46,855	1.0	48,743
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338
0936 Stenographer V	013	2.0	77,011	2.0	80,114
0237 Cashier II (Recorder)	012	1.0	36,309	1.0	37,773
0907 Clerk V	011	8.0	243,732	10.0	332,910
0906 Clerk IV	009	15.3	374,676	12.2	320,270
		<u>29.3</u>	<u>\$869,335</u>	<u>28.2</u>	<u>\$909,883</u>
06 UCC - 1301166					
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
0907 Clerk V	011	1.0	31,641	1.0	32,916
0906 Clerk IV	009	1.0	29,626	1.0	30,820

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		4.0	\$148,235	4.0	\$156,384
07 DATA INPUT - 1301167					
0907 Clerk V	011	1.3	44,215	2.0	69,174
0906 Clerk IV	009	2.0	50,368	2.0	53,763
		3.3	\$94,583	4.0	\$122,937
08 TITLE EXPRESS - 1301168					
0999 Title Express Supervisor	014	1.0	39,184	1.0	40,762
0238 Cashier III (Recorder)	013	3.0	116,026	3.0	122,599
0237 Cashier II (Recorder)	012	2.0	65,812	2.0	69,903
0236 Cashier I (Recorder)	011	3.0	83,794	2.0	57,313
0227 Cashier II	010	2.0	53,694	2.0	55,964
0906 Clerk IV	009	5.0	130,291	5.0	137,728
		16.0	\$488,801	15.0	\$484,269
09 TAX DEPARTMENT - 1301169					
0167 Property Tax Supervisor	014	1.0	43,581	1.0	45,338
0907 Clerk V	011	1.3	39,128	2.0	63,190
0906 Clerk IV	009	1.0	22,874	1.0	30,820
		3.3	\$105,583	4.0	\$139,348
10 MAPPING - 1301170					
0050 Administrative Assistant IV	018	2.0	111,458	2.0	102,984
0402 Escrow Officer	014	1.0	43,581	1.0	37,047
0907 Clerk V	011	3.3	113,679	4.0	143,183
		6.3	\$268,718	7.0	\$283,214
12 REAL ESTATE INDEXING - 1301171					
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
0561 Real Estate Indexer III	014	3.0	117,838	3.0	104,394
0047 Administrative Assistant II	014	2.0	82,086	2.0	86,273
0562 Real Estate Indexer II	013	3.0	116,658	3.0	122,152
0563 Real Estate Indexer I	011	22.3	696,977	22.0	674,185
0227 Cashier II	010	1.0	25,645	1.0	32,130
		32.3	\$1,084,282	32.0	\$1,068,206
04 INFORMATION RETRIEVAL DIVISION					
01 TRACT - 1301172					
0998 Record Production Supervisor II	021	1.0	65,520	1.0	71,392
2261 Tract Section Supervisor	015	1.0	42,162	1.0	36,254
0936 Stenographer V	013	1.0	36,430	1.0	37,898
0907 Clerk V	011	2.0	63,282	2.0	67,503
0906 Clerk IV	009	4.0	100,447	4.0	106,837
		9.0	\$307,841	9.0	\$319,884
02 QUALITY ASSURANCE - 1301173					
0984 Microfilm Operator III	010	1.0	28,151	1.0	29,285
0983 Microfilm Operator II	009	1.0	22,874	1.0	24,875
0906 Clerk IV	009	1.0	22,874	1.0	23,796
		3.0	\$73,899	3.0	\$77,956
03 MICROFILM REPRODUCTION - 1301174					
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
0997 Record Production Supervisor I	014	1.0	34,033	1.0	37,047
0907 Clerk V	011	1.7	49,209	2.1	76,236
0984 Microfilm Operator III	010	1.0	31,473	1.0	32,740
0983 Microfilm Operator II	009	5.0	133,940	5.0	141,865

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906 Clerk IV	009	3.0	74,554	2.0	48,671
		12.7	\$372,724	12.1	\$390,442
04 MICROFILM LIBRARY - 1301175					
2265 Map And Subdivision Examiner II	019	1.0	61,148	1.0	63,613
0983 Microfilm Operator II	009	0.3	10,160	1.0	23,796
0906 Clerk IV	009	9.0	220,307	8.0	208,755
		10.3	\$291,615	10.0	\$296,164
05 SATELLITE DIVISION					
01 ROLLING MEADOWS - 1301176					
0419 Director Of Satellite Offices	024	1.0	78,924	1.0	82,106
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
0238 Cashier III (Recorder)	013	1.0	40,581	1.0	40,588
0237 Cashier II (Recorder)	012	2.0	64,919	2.0	70,812
		5.0	\$231,595	5.0	\$245,016
02 MARKHAM - 1301177					
0048 Administrative Assistant III	016	2.0	95,777	2.0	101,130
0906 Clerk IV	009	1.0	25,073	1.0	27,346
		3.0	\$120,850	3.0	\$128,476
03 BRIDGEVIEW - 1301178					
0048 Administrative Assistant III	016	1.0	50,076	1.0	49,072
0047 Administrative Assistant II	014	1.0	41,890	1.0	44,009
0237 Cashier II (Recorder)	012	0.3	12,462	1.0	39,308
		2.3	\$104,428	3.0	\$132,389
04 SKOKIE - 1301179					
0403 Examiner Of Titles I	020	1.0	66,479	1.0	69,158
0238 Cashier III (Recorder)	013	1.0	40,581	1.0	42,216
0237 Cashier II (Recorder)	012	1.0	36,309	1.0	37,773
		3.0	\$143,369	3.0	\$149,147
05 MAYWOOD - 1301180					
0048 Administrative Assistant III	016	1.0	47,171	1.0	38,917
0238 Cashier III (Recorder)	013	0.3	13,384	1.0	40,588
0237 Cashier II (Recorder)	012	0.3	12,462	1.0	32,130
		1.6	\$73,017	3.0	\$111,635
06 WAREHOUSE - 1301181					
1023 Warehouse Records Clerk III	012	1.0	29,503	1.0	32,130
0907 Clerk V	011	1.0	33,911	1.0	35,277
0906 Clerk IV	009	1.0	29,923	1.0	23,796
		3.0	\$93,337	3.0	\$91,203
06 TORRENS DIVISION					
01 DE-REGISTRATION - 1301182					
0390 Real Estate Inspector (With Legal Knowledge)	020	1.0	66,479	1.0	69,158
0936 Stenographer V	013	3.0	119,416	3.0	113,378
		4.0	\$185,895	4.0	\$182,536
GRAND TOTAL		244.3	\$9,366,261	244.3	\$9,671,221
TURNOVER ADJUSTMENT			(280,988)		(290,135)
OPERATING FUNDS		244.3	\$9,085,273	244.3	\$9,381,086

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

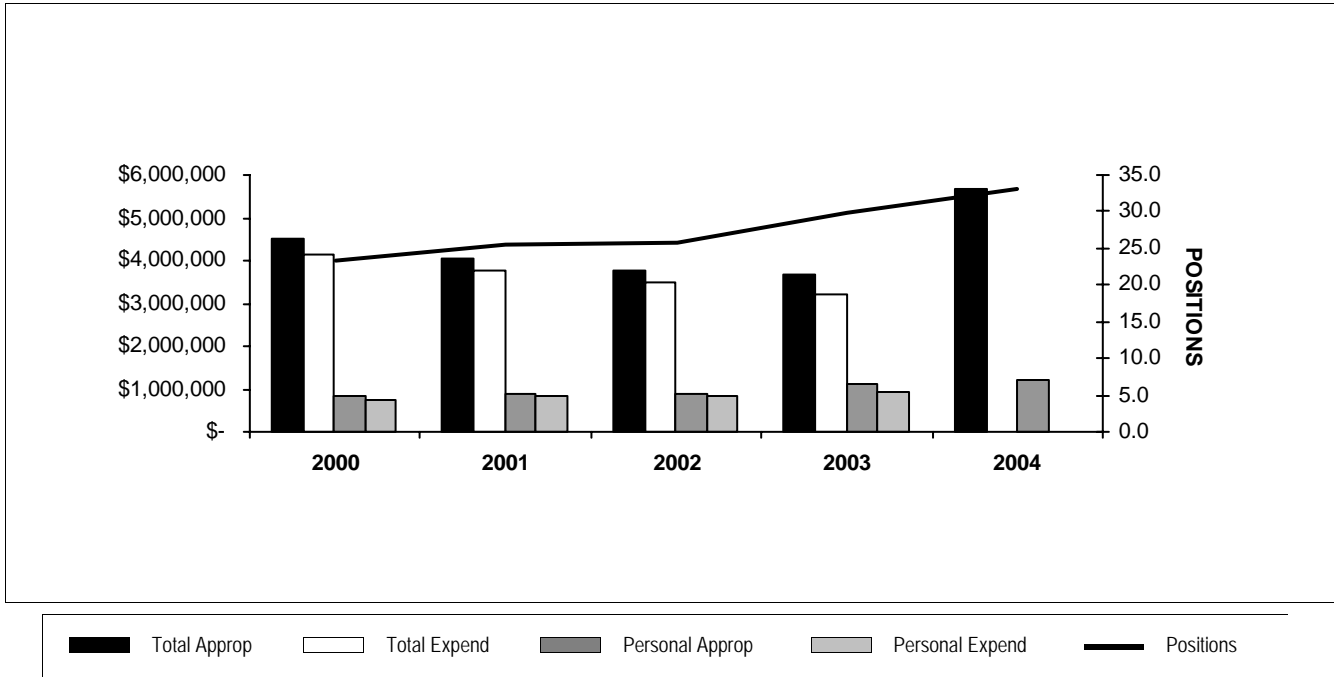
OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,669,238.14	8,935,996	9,381,086	445,090
119 / 501190 Scheduled Salary Adjustment			104,121	104,121
120 / 501210 Overtime Compensation	86,064.30	86,065	80,000	(6,065)
124 / 501250 Employee Health Insurance Allotment	9,600.00	9,600	800	(8,800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	167,252.41	231,107	63,588	(167,519)
170 / 501510 Mandatory Medicare Costs	100,498.12	103,979	115,803	11,824
172 / 501540 Workers' Compensation	55,783.00	55,783	51,075	(4,708)
175 / 501590 Life Insurance Program	34,870.43	34,871	35,686	815
176 / 501610 Health Insurance	1,559,206.94	1,559,207	1,751,780	192,573
177 / 501640 Dental Insurance Plan	43,419.66	54,280	64,467	10,187
178 / 501660 Unemployment Compensation	(787.00)	5,000	8,000	3,000
179 / 501690 Vision Care Insurance	22,877.18	36,956	37,050	94
185 / 501810 Professional and Technical Membership Fees	3,450.00	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	13,018.15	40,000	40,000	
TOTAL PERSONAL SERVICES	\$10,764,491.33	\$11,157,844	\$11,738,456	580,612
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	9,472.32	50,000	50,000	
220 / 520150 Communication Services	43,025.00	43,025	43,025	
225 / 520260 Postage	604,831.70	604,832	596,000	(8,832)
240 / 520490 Printing and Publishing	36,632.08	36,635	35,000	(1,635)
242 / 520550 Surveys, Operations and Reports	42,840.00	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	966.18	1,000	1,200	200
246 / 520650 Imaging of Records	185,000.00	185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,514.00	3,514	3,500	(14)
260 / 520830 Professional and Managerial Services	20,000.00	20,000	20,000	
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,741.88	3,000	3,500	500
TOTAL CONTRACTUAL SERVICES	\$949,023.16	\$994,506	\$984,725	(9,781)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,613.32	5,000	5,000	
350 / 530600 Office Supplies	91,479.75	105,000	85,000	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	5,054.70	5,055	5,000	(55)
355 / 530700 Photographic and Reproduction Supplies	17,014.14	20,000	15,000	(5,000)
388 / 531650 Computer Operation Supplies	9,112.99	9,115	16,000	6,885
TOTAL SUPPLIES AND MATERIALS	\$126,274.90	\$144,170	\$126,000	(18,170)
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			19,980	19,980
440 / 540130 Maintenance and Repair of Office Equipment	52,358.70	132,611	19,500	(113,111)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,978.00	13,978		(13,978)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			21,228	21,228
444 / 540250 Maintenance and Repair of Automotive Equipment	4,360.64	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	233.10	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$70,930.44	\$154,589	\$68,708	(85,881)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	66,000.00	175,900	36,500	(139,400)
630 / 550018 County Wide Canon Photocopier Lease			42,500	42,500
660 / 550130 Rental of Facilities		30,000	30,000	
TOTAL RENTAL AND LEASING	\$66,000.00	\$205,900	\$109,000	(96,900)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$11,976,719.83	\$12,657,009	\$13,026,889	369,880
Capital Equipment Request - 71700130				
530 / 560510.8300 Office Furnishings and Equipment		110,400		(110,400)
549 / 560610.8300 Vehicle Purchase	18,277.00	25,000		(25,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$18,277.00	\$135,400		(135,400)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	3,172,600.00			
<i>* 71520410 - Recorder Cashiering System</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$3,172,600.00			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$3,190,877.00	\$135,400		(135,400)

**527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	4,526,330	4,116,775	23.3	829,285	740,863
2001	4,052,589	3,782,883	25.6	887,971	818,473
2002	3,755,851	3,469,069	25.7	861,528	840,015
2003	3,679,867	3,208,566	29.8	1,103,886	922,826
2004	5,674,907		33.0	1,225,249	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Documents Reviewed	1,030,341	1,207,512	1,200,000	1,370,000	1,700,000
Revenue	2,990,610	3,490,554	4,232,307	5,706,609	4,000,000

DEPARTMENT MEASURABLE GOALS

Department: 527 County Recorder Document Storage System Fund

Measurable Goal Number:		527B- 98 By the end of FY 2001, and thereafter, through the use of the Document Imaging System, the Quality Assurance Section will increase the number of documents reviewed to 100%.							
Major Goal Number:		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	
Formula	Number of documents reviewed divided by number of quality assurance staff								
Effectiveness	% of number of documents reviewed	35.9%	43.7%	28.7%	11%	3.5%	11%	11%	
Formula	Number of real estate documents reviewed divided by number of real estate documents to be reviewed								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 527 County Recorder Document Storage System Fund

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
023	1.0	\$78,936	1.0	\$82,119
022	2.0	\$144,456	2.0	\$155,545
020	4.0	\$240,862	4.0	\$247,085
018	2.0	\$90,156	2.0	\$93,807
016	1.0	\$48,606	1.0	\$49,072
014	2.0	\$84,612	2.0	\$82,926
013	1.0	\$28,840	1.0	\$39,795
011	4.0	\$111,711	4.0	\$113,262
009	12.8	\$309,848	16.0	\$399,532
GRAND TOTAL	29.8	\$1,138,027	33.0	\$1,263,143
TURNOVER ADJUSTMENT		(34,141)		(37,894)
OPERATING FUNDS	29.8	\$1,103,886	33.0	\$1,225,249

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 TECHNICAL SERVICES DIVISION					
01 COMPUTER ADMINISTRATION - 5270582					
1114 Systems Analyst V	023	1.0	78,936	1.0	82,119
1135 Project Leader- Data Systems	022	1.0	65,520	1.0	71,392
0253 Business Manager III	022	1.0	78,936	1.0	84,153
1112 Systems Analyst III	020	3.0	178,395	3.0	193,202
0051 Administrative Assistant V	020	1.0	62,467	1.0	53,883
1111 Systems Analyst II	018	1.0	45,078	1.0	44,735
0050 Administrative Assistant IV	018	1.0	45,078	1.0	49,072
0048 Administrative Assistant III	016	1.0	48,606	1.0	49,072
0561 Real Estate Indexer III	014	1.0	42,306	1.0	44,009
0047 Administrative Assistant II	014	1.0	42,306	1.0	38,917
0936 Stenographer V	013	1.0	28,840	1.0	39,795
0907 Clerk V	011	1.0	26,288	1.0	29,967
0563 Real Estate Indexer I	011	3.0	85,423	3.0	83,295
0906 Clerk IV	009	12.8	309,848	16.0	399,532
		<u>29.8</u>	<u>\$1,138,027</u>	<u>33.0</u>	<u>\$1,263,143</u>
GRAND TOTAL		29.8	\$1,138,027	33.0	\$1,263,143
TURNOVER ADJUSTMENT			(34,141)		(37,894)
OPERATING FUNDS		<u>29.8</u>	<u>\$1,103,886</u>	<u>33.0</u>	<u>\$1,225,249</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 527 County Recorder Document Storage System 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	922,825.54	1,115,381	1,225,249	109,868
119 / 501190 Scheduled Salary Adjustment			44,172	44,172
120 / 501210 Overtime Compensation	373,919.64	375,000	145,000	(230,000)
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	61,311.14	92,692	344,279	251,587
170 / 501510 Mandatory Medicare Costs	14,895.32	14,896	20,326	5,430
175 / 501590 Life Insurance Program	3,674.40	3,705	5,623	1,918
176 / 501610 Health Insurance	133,724.31	206,444	342,825	136,381
177 / 501640 Dental Insurance Plan	5,080.48	8,244	11,484	3,240
178 / 501660 Unemployment Compensation	2,576.00	5,000	5,000	
179 / 501690 Vision Care Insurance	1,316.92	5,616	6,600	984
183 / 501770 Seminars for Professional Employees	764.00	10,000	10,000	
186 / 501860 Training Programs for Staff Personnel		7,000	7,000	
TOTAL PERSONAL SERVICES	\$1,521,687.75	\$1,845,578	\$2,169,158	323,580
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,320.00	2,320	2,320	
260 / 520830 Professional and Managerial Services	128,888.00	160,000	160,000	
TOTAL CONTRACTUAL SERVICES	\$131,208.00	\$162,320	\$162,320	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	50,147.24	50,148	60,000	9,852
388 / 531650 Computer Operation Supplies	69,623.34	70,000	70,000	
TOTAL SUPPLIES AND MATERIALS	\$119,770.58	\$120,148	\$130,000	9,852
CAPITAL OUTLAY				
530 / 560512 Office Furnishing-Minor			44,000	44,000
530 / 560510 Office Furnishings and Equipment	96,078.94	207,000	385,000	178,000
579 / 560450 Computer Equipment			2,000,000	2,000,000
592 / 567050 Capital Equipment Obligation for FY 1998	508,761.00	508,761	508,760	(1)
594 / 567030 Capital Equipment Obligation for FY 2000	785,713.00	785,713	78,000	(707,713)
TOTAL CAPITAL OUTLAY	\$1,390,552.94	\$1,501,474	\$3,015,760	1,514,286
CONTINGENCY				
883 / 580260 Cook County Administration	45,347.00	45,347	192,669	147,322
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY	\$45,347.00	\$50,347	\$197,669	147,322
TOTAL OPERATING FUND	\$3,208,566.27	\$3,679,867	\$5,674,907	1,995,040

SHERIFF

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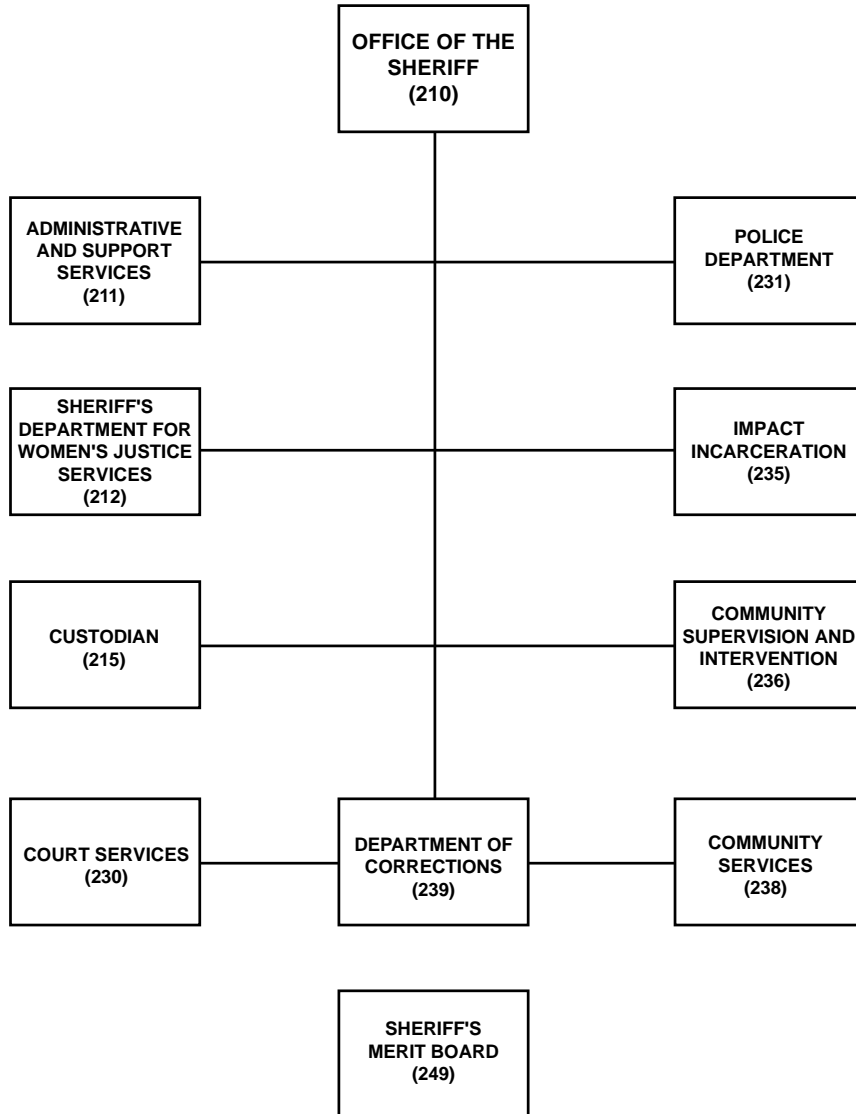
-- Summary of Positions by Grade

-- Personal Services, Summary of Positions

-- Distribution by Appropriation Classification

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OFFICE OF THE SHERIFF



SHERIFF

MEASURABLE GOALS

INTERGOVERNMENTAL AGREEMENT/ETSB

OFFICE OF THE SHERIFF

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

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

SUPPORTS MAJOR GOAL(S) 19.

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

SUPPORTS MAJOR GOAL(S) 12.

DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES

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

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

SUPPORTS MAJOR GOAL(S) 2.

SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

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

SUPPORTS MAJOR GOAL(S) 11.

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.

SUPPORTS MAJOR GOAL(S) 11.

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).

SUPPORTS MAJOR GOAL(S) 11.

CUSTODIAN

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

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

SUPPORTS MAJOR GOAL(S) 2.

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

SUPPORTS MAJOR GOAL(S) 19.

COURT SERVICES DIVISION

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

SHERIFF

MEASURABLE GOALS

- 230A-97** By Fiscal Year 2001, and on, increase the delivery of DARE programs to grade 5-8 students to 100% of requests.
SUPPORTS MAJOR GOAL(S) 10.
- 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.
SUPPORTS MAJOR GOAL(S) 17.

POLICE DEPARTMENT

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

- 231C-97** By FY 2004, incrementally increase the number of offense incident reports entered into the CRMS database to 100%. (Revised for FY 2003).
SUPPORTS MAJOR GOAL(S) 5.
- 231E-97** By FY 2004, increase the number of warrants served by 3-5% (Revised for FY 2003. Originally was to increase by 15%).
SUPPORTS MAJOR GOAL(S) 9.
- 231F-97** By FY 2004, increase by 2% each year the number of trucks weighed per officer assigned to the Truck Enforcement Unit. (Revised for FY 2003. Originally was to increase by 100%).
SUPPORTS MAJOR GOAL(S) 4.
- 231H-03** By FY 2004, through a minimum of 48 hours of in-service training, increase the number of arrests per officer per year by 3%
SUPPORTS MAJOR GOAL(S) 9.
- 231I-03** By FY 2004, maintain a 100% analysis rate on drug specimens submitted to the laboratory.
SUPPORTS MAJOR GOAL(S) 9.
- 231J-03** By FY 2004, increase the number of presentations, programs and meetings conducted by the Community Relations Unit officers by 3%
SUPPORTS MAJOR GOAL(S) 9.
- 231K-03** By FY 2004, ensure 100% compliance with render safe procedures and area security.
SUPPORTS MAJOR GOAL(S) 9.
- 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.
SUPPORTS MAJOR GOAL(S) 20.
- 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.
SUPPORTS MAJOR GOAL(S) 18.

IMPACT INCARCERATION

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

- 235C-02** Amendment by the Board of Commissioners: Impact Incarceration will encourage eligible Boot Camp candidates to enroll into the military.
SUPPORTS MAJOR GOAL(S) 11.
- 235D-04** By Fiscal Year 2004, and on, 73% of the sentenced inmates will successfully complete the entire one year Boot Camp program.
SUPPORTS MAJOR GOAL(S) 11.

SHERIFF

MEASURABLE GOALS

COMMUNITY SUPERVISION AND INTERVENTION

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

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

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.
SUPPORTS MAJOR GOAL(S) 11 AND 19.

COMMUNITY SERVICES

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

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

DEPARTMENT OF CORRECTIONS

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

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).
SUPPORTS MAJOR GOAL(S) 11.

SHERIFF'S MERIT BOARD

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

249A-97 By 2001, and on, a physical agility and pre-testing study materials program will be developed and implemented to increase by 10% per year the number of annual applicants eligible for hire in sworn positions. (In 2002 this goal was redefined to re-instate by 2003 a physical ability program update unit).
SUPPORTS MAJOR GOAL(S) 19.

SHERIFF

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
210 Office of the Sheriff	3,891,736	3,927,200	2,897,411	(1,029,789)
211 Department of Administrative and Support Services	5,970,925	9,404,172	8,863,168	(541,004)
212 Sheriff's Department for Women's Justice Services	4,170,924	4,368,837	4,384,988	16,151
215 Custodian	14,575,591	14,578,304	14,973,482	395,178
230 Court Services Division	96,712,248	96,744,410	98,274,188	1,529,778
231 Police Department	47,733,506	48,455,336	49,272,448	817,112
235 Impact Incarceration	7,419,054	7,853,022	8,286,925	433,903
236 Community Supervision and Intervention	31,129,640	31,143,034	32,157,521	1,014,487
238 Community Services	2,012,342	2,039,695	2,009,177	(30,518)
239 Department of Corrections	180,574,529	185,672,412	194,599,884	8,927,472
249 Sheriff's Merit Board	1,110,810	1,140,034	1,125,997	(14,037)
PUBLIC SAFETY FUND TOTAL	395,301,303	405,326,457	416,845,189	11,518,732
GENERAL FUND TOTAL	395,301,303	405,326,457	416,845,189	11,518,732
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	1,065,388	1,060,206	1,192,089	131,883
546 Sheriff's Youthful Offender Alcohol & Drug Education	14,558	21,766	25,398	3,632
SPECIAL PURPOSE FUNDS TOTAL	1,079,946	1,081,972	1,217,487	135,515
SPECIAL PURPOSE FUND TOTAL	1,079,946	1,081,972	1,217,487	135,515
TOTAL APPROPRIATIONS	\$396,381,249	\$406,408,429	\$418,062,676	11,654,247

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
210 Office of the Sheriff	50.0	30.0	(20.0)
211 Department of Administrative and Support Services	56.0	49.0	(7.0)
212 Sheriff's Department for Women's Justice Services	28.0	29.0	1.0
215 Custodian	351.0	336.0	(15.0)
230 Court Services Division	1,737.0	1,744.0	7.0
231 Police Department	649.0	643.0	(6.0)
235 Impact Incarceration	125.0	125.0	
236 Community Supervision and Intervention	461.0	463.0	2.0
238 Community Services	35.0	34.0	(1.0)
239 Department of Corrections	2,995.0	2,995.0	
249 Sheriff's Merit Board	19.0	17.0	(2.0)
PUBLIC SAFETY FUND TOTAL	6,506.0	6,465.0	(41.0)
SPECIAL PURPOSE FUNDS			
535 Intergovernmental Agreement/ETSB	13.0	14.0	1.0
SPECIAL PURPOSE FUNDS TOTAL	13.0	14.0	1.0
GENERAL FUNDS TOTAL	6,506.0	6,465.0	(41.0)
TOTAL POSITIONS	6,519.0	6,479.0	(40.0)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
646 SHERIFF POST RELEASE REINTEGRATION	1/03-6/04	15.0	682,695	1,000,000
655 SHERIFF CHICAGO HIDTA	* 1/03-12/03	33.0	1,490,237	5,404,726
695 SHERIFF EMERGENCY MANAGEMENT	* 7/02-9/03			250,000

SHERIFF

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
696 SHERIFF SUBSTANCE ABUSE PREVENTION	7/06-6/04	3.0	119,366	180,800
699 SHERIFF GREAT PROGRAM	1/03-1/04			188,897
781 SHERIFF CHILD SUPPORT ENFORCEMENT	7/03-6/04	40.0	1,799,771	3,002,189
SHERIFF TOTAL		91.0	\$4,092,069	\$10,026,612

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

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	287,090,712	290,688,921	300,664,274	9,975,353
119 / 501190 Scheduled Salary Adjustment			3,006,307	3,006,307
120 / 501210 Overtime Compensation	10,449,359	10,440,980	7,274,216	(3,166,764)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	382,000	382,000		(382,000)
124 / 501250 Employee Health Insurance Allotment	263,653	269,716	210,400	(59,316)
129 / 501300 Salaries and Wages of Seasonal Work Employees	266,264	271,678	290,995	19,317
133 / 501360 Per Diem Personnel	109,801	153,276	141,216	(12,060)
136 / 501400 Differential Pay	218,214	241,500	247,500	6,000
170 / 501510 Mandatory Medicare Costs	3,466,834	3,470,266	3,671,159	200,893
172 / 501540 Workers' Compensation	4,131,115	4,131,115	4,384,326	253,211
174 / 501570 Pension	60,467	68,293	75,219	6,926
175 / 501590 Life Insurance Program	1,131,793	1,131,159	1,112,154	(19,005)
176 / 501610 Health Insurance	45,633,986	46,098,354	51,264,039	5,165,685
177 / 501640 Dental Insurance Plan	1,585,947	1,585,812	1,697,022	111,210
178 / 501660 Unemployment Compensation	108,723	118,366	55,500	(62,866)
179 / 501690 Vision Care Insurance	629,079	844,341	975,450	131,109
183 / 501770 Seminars for Professional Employees			1,000	1,000
185 / 501810 Professional and Technical Membership Fees	18,487	31,300	28,485	(2,815)
186 / 501860 Training Programs for Staff Personnel	396,080	459,496	428,000	(31,496)
189 / 501950 Personal Allowances Not Otherwise Classified	3,445,949	3,583,367	3,201,050	(382,317)
190 / 501970 Transportation and Other Travel Expenses for Employees	106,780	141,407	91,500	(49,907)
TOTAL PERSONAL SERVICES	\$359,495,241	\$364,111,347	\$378,819,812	\$14,708,465
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	8,075	10,000	5,000	(5,000)
215 / 520050 Scavenger Services	534,028	612,128	564,073	(48,055)
217 / 520100 Transportation for Specific Activities and Purposes	338,575	357,145	511,300	154,155
220 / 520150 Communication Services	564,532	564,532	564,532	
222 / 520190 Laundry and Linen Services	850,000	850,000	1,200,000	350,000
223 / 520210 Food Services	10,676,417	10,754,879	11,756,378	1,001,499
224 / 520240 Cable Casting	1,904	2,600	2,160	(440)
225 / 520260 Postage	560,715	565,957	680,612	114,655
228 / 520280 Delivery Services	1,421	2,860	3,890	1,030
231 / 520330 Boarding and Lodging of Prisoners	495,201	500,201	162,240	(337,961)
233 / 520370 Boarding and Lodging of Jurors	392,635	392,635	375,000	(17,635)
235 / 520390 Contractual Maintenance Services	275,183	309,549	307,866	(1,683)
240 / 520490 Printing and Publishing	76,833	97,837	106,400	8,563
245 / 520610 Advertising For Specific Purposes	3,224	6,000	6,000	
249 / 520670 Purchased Services Not Otherwise Classified	89,601	99,250	100,000	750
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,854	3,854	2,500	(1,354)
260 / 520830 Professional and Managerial Services	467,119	475,260	492,745	17,485
264 / 520960 Expert Witnesses		669	3,000	2,331
268 / 521030 Court Reporting, Stenographic or Transcribing Services	33,898	42,941	50,000	7,059
272 / 521050 Medical Consultation Services	87,484	147,000	145,000	(2,000)
278 / 521200 Laboratory Related Services	42,600	42,630	48,000	5,370
289 / 521220 Technical Services Not Otherwise Classified	257,568	261,205	250,500	(10,705)
290 / 521262 Impersonal Services Not Otherwise Classified	23,473	27,360	25,000	(2,360)
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,914	2,500	2,500	
298 / 521310 Special or Cooperative Programs	4,457,283	4,725,667	4,852,228	126,561
TOTAL CONTRACTUAL SERVICES	\$20,242,534	\$20,854,659	\$22,216,924	\$1,362,265

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

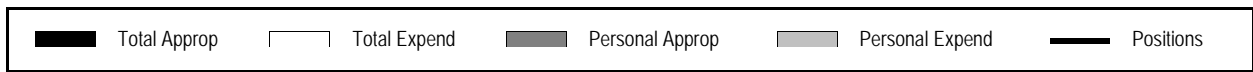
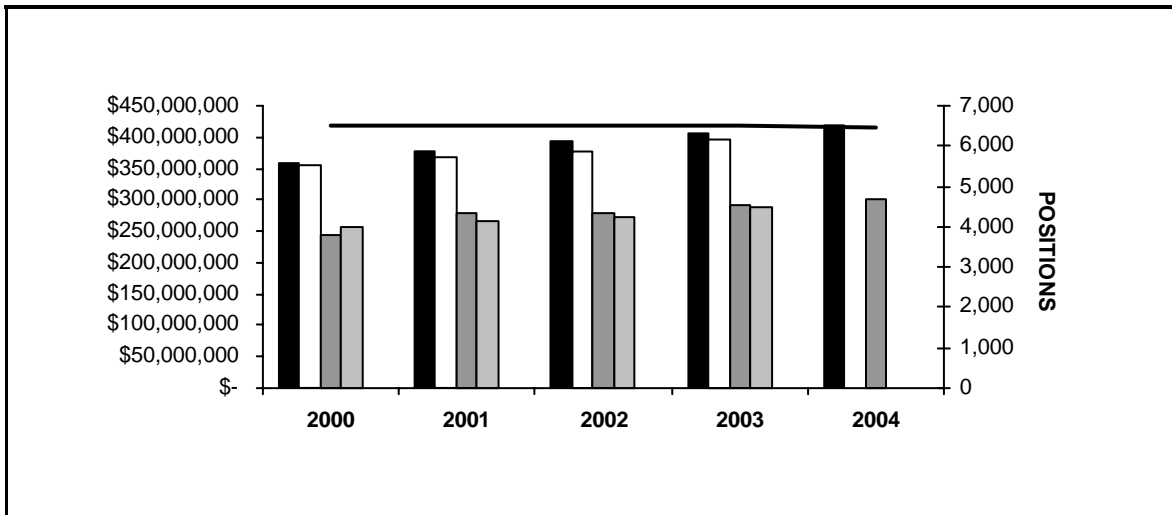
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	11,881	15,000	15,000	
320 / 530100 Wearing Apparel	542,498	673,010	736,500	63,490
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,140,768	1,254,167	1,467,636	213,469
333 / 530270 Institutional Supplies	700,685	715,478	795,250	79,772
350 / 530600 Office Supplies	612,873	638,280	526,138	(112,142)
353 / 530640 Books, Periodicals, Publications and Data Services	182,548	249,022	203,500	(45,522)
353 / 530675 County Wide Lexis-Nexis Contract			8,614	8,614
355 / 530700 Photographic and Reproduction Supplies	139,460	161,292	145,175	(16,117)
360 / 530790 Medical, Dental, and Laboratory and Supplies	39,361	45,240	37,425	(7,815)
376 / 531630 Other Maintenance Supplies	466	1,000		(1,000)
388 / 531650 Computer Operation Supplies	227,802	251,010	222,500	(28,510)
390 / 531680 Supplies and Materials Not Otherwise Classified	308,175	388,847	313,904	(74,943)
TOTAL SUPPLIES AND MATERIALS	\$3,906,517	\$4,392,346	\$4,471,642	\$79,296
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	160	4,397	1,944	(2,453)
402 / 540030 Water and Sewer	6,325	7,700	8,788	1,088
410 / 540050 Electricity	2,905	12,690	15,137	2,447
422 / 540070 Gas		2,400	2,400	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	25,986	60,000	25,000	(35,000)
440 / 540130 Maintenance and Repair of Office Equipment	1,054,800	1,262,768	1,169,998	(92,770)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			165	165
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	701,654	974,434	588,136	(386,298)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			146,314	146,314
444 / 540250 Maintenance and Repair of Automotive Equipment	1,734,177	2,532,000	2,482,000	(50,000)
445 / 540290 Operation of Automotive Equipment	21,579	2,442,702	2,398,000	(44,702)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,011,717	1,085,733	1,134,726	48,993
450 / 540350 Maintenance and Repair of Plant Equipment	1,724	5,000	5,000	
461 / 540370 Maintenance of Facilities	205	30,000		(30,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	572,819	572,819	582,420	9,601
TOTAL OPERATION AND MAINTENANCE	\$5,134,051	\$8,992,644	\$8,560,028	(\$432,616)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	222,367	241,027	169,098	(71,929)
630 / 550012 County Wide Meter Rental Costs			2,100	2,100
630 / 550018 County Wide Canon Photocopier Lease			199,200	199,200
630 / 550020 County Wide Photocopier Lease			262,494	262,494
634 / 550060 Rental of Automotive Equipment	142,604	146,300	145,000	(1,300)
638 / 550100 Rental of Institutional Equipment			438,000	438,000
TOTAL RENTAL AND LEASING	\$364,971	\$387,327	\$1,215,892	\$828,565
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	193,946	193,950	144,500	(49,450)
883 / 580260 Cook County Administration	110,487	110,487	39,078	(71,409)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	3,445	5,000	5,000	
810 / 580340 Contingency Fund - For Confidential Investigation	55,802	62,630	40,000	(22,630)
814 / 580380 Appropriation Adjustments	6,874,256	7,298,039	2,549,800	(4,748,239)
TOTAL CONTINGENCY	\$7,237,935	\$7,670,106	\$2,778,378	(\$4,891,728)
TOTAL OPERATING FUND	\$396,381,249	\$406,408,429	\$418,062,676	\$11,654,247

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

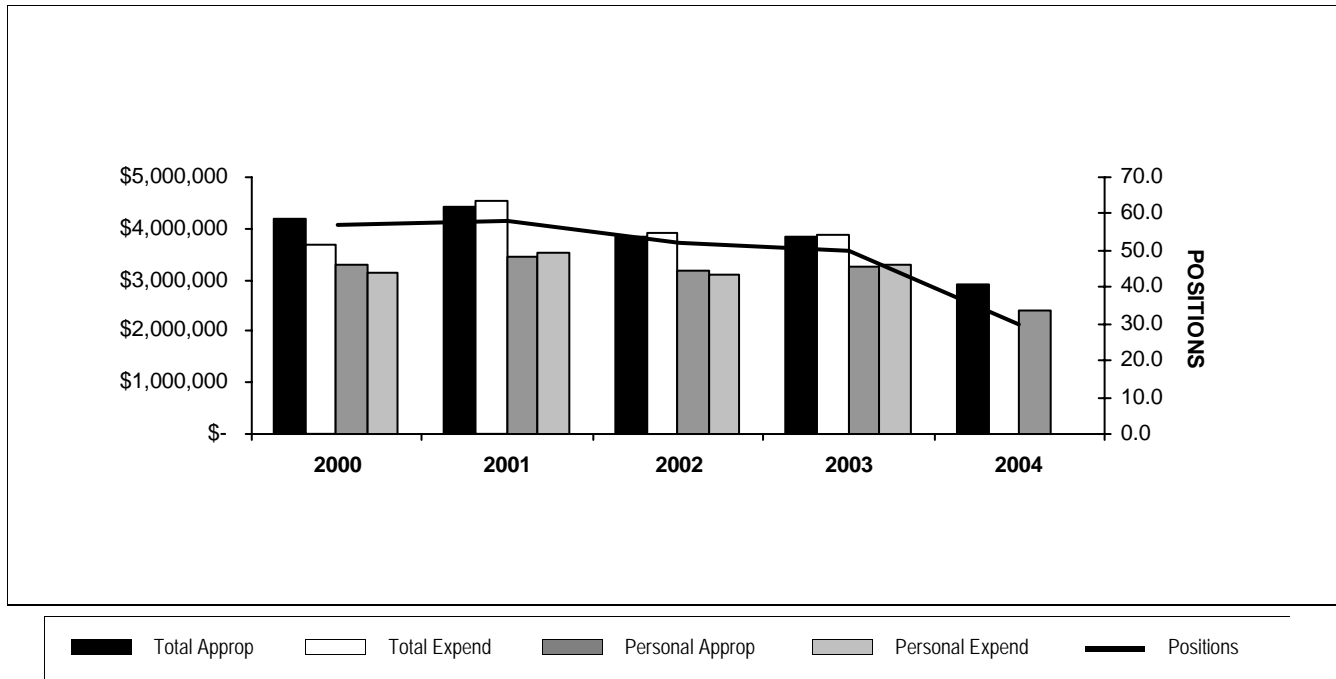
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	372,217	508,399		(508,399)
530 / 560510.8300 Office Furnishings and Equipment	39,479	4,000		(4,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	20,580	18,000		(18,000)
549 / 560610.8300 Vehicle Purchase	2,395,350	2,061,000		(2,061,000)
550 / 560620.8300 Automotive Equipment	80,565	89,000		(89,000)
579 / 560450.8300 Computer Equipment	410,238	447,264		(447,264)
590 / 567020.8300 Equipment or Improvements Not Otherwise Classified	550,979	177,320		(177,320)
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,869,408	\$3,304,983		(\$3,304,983)
Major Capital Equipment Request				
579 / 560450 Computer Equipment ** Sheriff Radio System	2,371,638		4,692,750	4,692,750
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$2,371,638		\$4,692,750	\$4,692,750
GRAND TOTAL OF CAPITAL EQUIPMENT	\$6,241,045	\$3,304,983	\$4,692,750	1,387,767

SHERIFF HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	357,050,686	354,232,681	6,521.3	244,838,078	255,958,021
2001	377,968,415	367,831,366	6,517.7	278,297,033	267,670,394
2002	392,704,917	375,576,177	6,520.1	279,588,383	273,295,368
2003	406,573,962	396,381,249	6,519.0	291,689,411	287,090,712
2004	418,062,676		6,479.0	300,664,274	

210 OFFICE OF THE SHERIFF HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	4,194,428	3,680,378	57.0	3,281,360	3,141,279
2001	4,435,672	4,521,353	58.0	3,467,839	3,515,854
2002	3,848,265	3,916,697	52.0	3,161,886	3,113,173
2003	3,840,038	3,891,736	50.0	3,245,847	3,310,299
2004	2,897,411		30.0	2,395,541	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	11,811,592	12,441,302	12,951,376	12,058,246	9,908,000

DEPARTMENT MEASURABLE GOALS

Department: 210 Office of the Sheriff

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

Major Goal Number:	19	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	*				*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks).				0	4	0	0
Formula								

* To be determined by the department.

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

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

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 210 Office of the Sheriff

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$160,000	1.0	\$160,000
024	13.0	\$1,436,859	13.0	\$1,494,767
023	1.0	\$78,936	1.0	\$82,119
021	1.0	\$62,467	1.0	\$68,160
020	5.0	\$302,921	1.0	\$53,883
019	1.0	\$60,556		
018	7.0	\$361,602	4.5	\$238,591
016	15.0	\$671,243	7.5	\$356,633
014	2.0	\$78,452		
012	1.0	\$28,151	1.0	\$30,693
011	1.0	\$31,641		
009	1.0	\$28,806		
D2	1.0	\$44,600		
GRAND TOTAL	50.0	\$3,346,234	30.0	\$2,484,846
TURNOVER ADJUSTMENT		(100,387)		(89,305)
OPERATING FUNDS	50.0	\$3,245,847	30.0	\$2,395,541

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 EXECUTIVE OFFICE - 2101098					
0015 Sheriff	S	1.0	160,000	1.0	160,000
1348 Undersheriff	024	1.0	140,796	1.0	146,470
0068 Assistant To The Sheriff	024	2.0	211,416	2.0	219,936
0254 Business Manager IV	023	1.0	78,936	1.0	82,119
0292 Administrative Analyst II	019	1.0	60,556		
0050 Administrative Assistant IV	018	1.0	47,171	2.0	109,212
0048 Administrative Assistant III	016	3.0	143,919	1.0	50,565
0047 Administrative Assistant II	014	1.0	37,409		
0907 Clerk V	011	1.0	31,641		
1333 Deputy Sheriff II	D2	1.0	44,600		
		<u>13.0</u>	<u>\$956,444</u>	<u>8.0</u>	<u>\$768,302</u>
02 ADMINISTRATION - 2101099					
0052 Chief Administrative Officer	024	1.0	114,417	1.0	119,028
0648 Director Of Operations	024	1.0	115,235	1.0	119,879
0057 Director Of Communications	024	1.0	110,619	1.0	115,076
0068 Assistant To The Sheriff	024	1.0	116,570	1.0	121,269
1321 Assistant Chief Deputy Sheriff	020	1.0	56,922		
0051 Administrative Assistant V	020	2.0	119,871	1.0	53,883
0050 Administrative Assistant IV	018	1.0	54,351	1.0	44,735
		<u>8.0</u>	<u>\$687,985</u>	<u>6.0</u>	<u>\$573,870</u>
03 SOUTH CAMPUS - 2101401					
0051 Administrative Assistant V	020	1.0	66,479		
0050 Administrative Assistant IV	018	1.0	55,466		
0048 Administrative Assistant III	016	1.0	41,043		
		<u>3.0</u>	<u>\$162,988</u>		
04 GOVERNMENT AND COMMUNITY AFFAIRS - 2101101					
0820 Chief Of Government And Community Affairs	024	1.0	116,724	1.0	121,427
1353 Administrative Liaison	024	1.0	100,575	1.0	104,629
0068 Assistant To The Sheriff	024	2.0	210,803	2.0	219,300
0048 Administrative Assistant III	016	2.0	86,121	1.5	64,194
		<u>6.0</u>	<u>\$514,223</u>	<u>5.5</u>	<u>\$509,550</u>
03 PERSONNEL					
01 HUMAN RESOURCE ADMINISTRATION - 2101102					
0708 Personnel Director	024	1.0	107,659	1.0	111,998
0051 Administrative Assistant V	020	1.0	59,649		
0712 Personnel Technician III	012	1.0	28,151	1.0	30,693
0906 Clerk IV	009	1.0	28,806		
		<u>4.0</u>	<u>\$224,265</u>	<u>2.0</u>	<u>\$142,691</u>
04 OFFICE OF THE INSPECTOR GENERAL					
01 INVESTIGATIONS - 2101103					
0073 Assistant To The Sheriff For Inspection Services	024	1.0	92,045	1.0	95,755
1337 Deputy Sheriff V	018	1.0	55,466	1.0	57,702
0640 Investigator III	018	1.0	51,795	0.5	26,942
0050 Administrative Assistant IV	018	1.0	43,002		
0639 Investigator II	016	4.0	180,329	4.0	191,793
0638 Investigator I	014	1.0	41,043		
		<u>9.0</u>	<u>\$463,680</u>	<u>6.5</u>	<u>\$372,192</u>
06 ORGANIZED CRIME					
01 VICE DETECTION - 2101105					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1375 Vice Intelligence Coordinator	021	1.0	62,467	1.0	68,160
0640 Investigator III	018	1.0	54,351		
0639 Investigator II	016	5.0	219,831	1.0	50,081
		<u>7.0</u>	<u>\$336,649</u>	<u>2.0</u>	<u>\$118,241</u>
GRAND TOTAL		50.0	\$3,346,234	30.0	\$2,484,846
TURNOVER ADJUSTMENT			(100,387)		(89,305)
OPERATING FUNDS		<u>50.0</u>	<u>\$3,245,847</u>	<u>30.0</u>	<u>\$2,395,541</u>

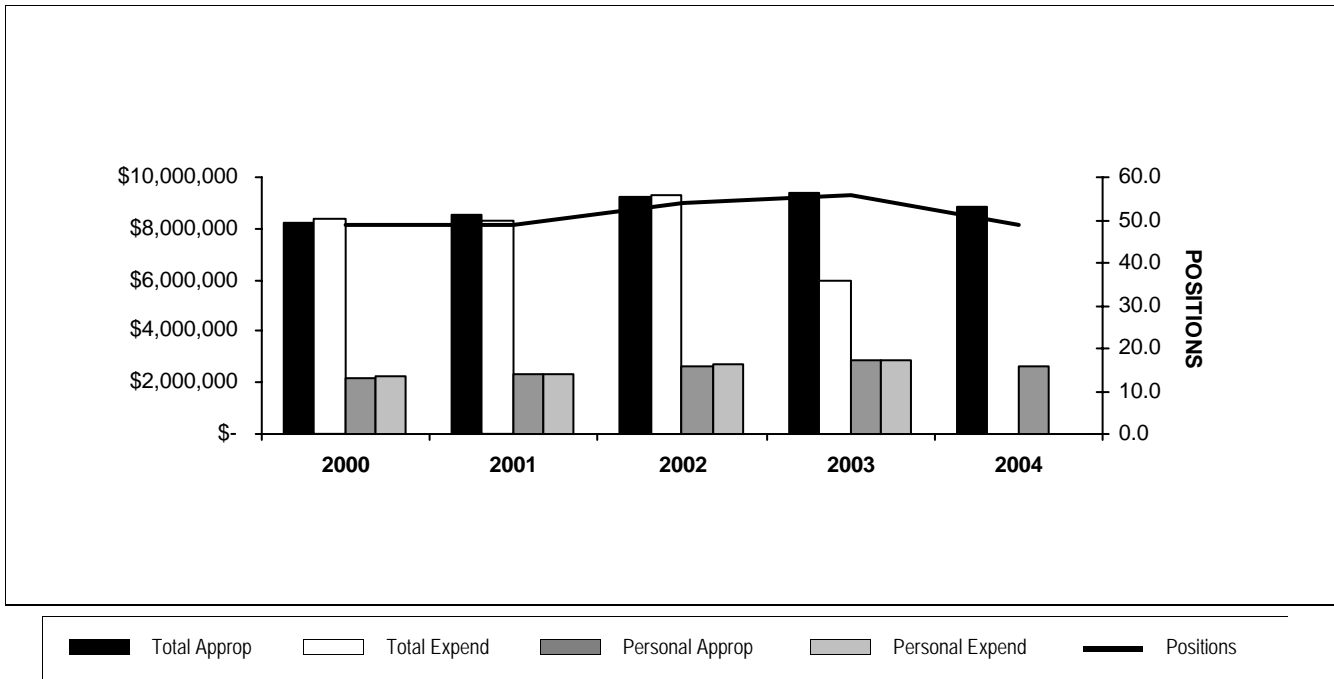
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

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	3,310,298.57	3,310,319	2,395,541	(914,778)
119 / 501190 Scheduled Salary Adjustment			11,610	11,610
124 / 501250 Employee Health Insurance Allotment	5,848.32	6,400		(6,400)
170 / 501510 Mandatory Medicare Costs	46,156.96	46,160	34,971	(11,189)
175 / 501590 Life Insurance Program	13,131.41	13,135	8,849	(4,286)
176 / 501610 Health Insurance	370,380.42	370,383	247,003	(123,380)
177 / 501640 Dental Insurance Plan	13,932.85	13,936	8,091	(5,845)
179 / 501690 Vision Care Insurance	4,020.24	6,864	4,650	(2,214)
185 / 501810 Professional and Technical Membership Fees	5,255.00	8,500	6,500	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,932.02	14,500	14,500	
TOTAL PERSONAL SERVICES	\$3,776,955.79	\$3,790,197	\$2,731,715	(1,058,482)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,222.00	6,222	6,222	
225 / 520260 Postage	453.56	500	1,000	500
228 / 520280 Delivery Services	176.20	500	500	
240 / 520490 Printing and Publishing	3,891.25	4,900	4,900	
260 / 520830 Professional and Managerial Services	67,515.00	67,515	80,000	12,485
TOTAL CONTRACTUAL SERVICES	\$78,258.01	\$79,637	\$92,622	12,985
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,275.22	4,280	4,200	(80)
353 / 530640 Books, Periodicals, Publications and Data Services	10,446.62	17,246	15,000	(2,246)
353 / 530675 County Wide Lexis-Nexis Contract			8,614	8,614
355 / 530700 Photographic and Reproduction Supplies	5,162.49	6,500	6,500	
388 / 531650 Computer Operation Supplies	3,206.66	3,210	4,700	1,490
390 / 531680 Supplies and Materials Not Otherwise Classified	8,886.38	12,600	15,000	2,400
TOTAL SUPPLIES AND MATERIALS	\$31,977.37	\$43,836	\$54,014	10,178
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,100.00	1,100		(1,100)
TOTAL OPERATION AND MAINTENANCE	\$1,100.00	\$1,100		(1,100)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		4,800		(4,800)
630 / 550012 County Wide Meter Rental Costs			1,000	1,000
630 / 550020 County Wide Photocopier Lease			3,060	3,060
TOTAL RENTAL AND LEASING		\$4,800	\$4,060	(740)
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		2,630	10,000	7,370
890 / 580300 General and Contingent Expenses Not Otherwise Classified	3,444.50	5,000	5,000	
TOTAL CONTINGENCY	\$3,444.50	\$7,630	\$15,000	7,370
TOTAL OPERATING FUND	\$3,891,735.67	\$3,927,200	\$2,897,411	(1,029,789)
Capital Equipment Request - 71700210				
579 / 560450.8300 Computer Equipment	14,679.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$14,679.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**211 DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	8,239,398	8,396,244	49.0	2,188,981	2,255,248
2001	8,507,077	8,319,692	49.0	2,351,446	2,364,206
2002	9,206,093	9,305,912	54.0	2,644,752	2,746,534
2003	9,365,889	5,970,925	56.0	2,874,765	2,848,546
2004	8,863,168		49.0	2,599,651	

DEPARTMENT MEASURABLE GOALS

Department: 211 Department of Administrative and Support Services

Measurable Goal Number: 211A- 97		By 11/30/2001, and on, 100% of the employees of the Office of the Sheriff will participate in annual mandated in-service training utilizing existing training staff.						
Major Goal Number: 2		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	7,823	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
Formula	Number of Sheriff's Office personnel receiving in-service training annually divided by number of training staff assigned							
Effectiveness	% of Sheriff's Office employees receiving in-service training annually	0	0	93%	85.4%	120%	100%	100%
Formula	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.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 211 Department of Administrative and Support Services

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$193,478	2.0	\$179,950
023	6.0	\$435,668	6.0	\$475,044
022	7.0	\$528,391	5.5	\$447,494
021	1.0	\$65,520		
020	4.0	\$245,517	3.5	\$234,040
019	1.0	\$54,351	1.0	\$59,216
018	4.0	\$214,522	2.5	\$144,255
017	1.0	\$50,884	1.0	\$53,970
016	4.0	\$180,697	3.0	\$141,346
015	10.0	\$428,229	9.0	\$387,172
014	6.0	\$230,105	7.0	\$276,560
013	1.0	\$39,015	0.5	\$20,294
012	5.0	\$180,517	5.0	\$177,663
011	3.0	\$92,869	3.0	\$99,560
009	1.0	\$23,912		
GRAND TOTAL	56.0	\$2,963,675	49.0	\$2,696,564
TURNOVER ADJUSTMENT		(88,910)		(96,913)
OPERATING FUNDS	56.0	\$2,874,765	49.0	\$2,599,651

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 OFFICE OF THE DIRECTOR					
01 SUPERVISORY AND CLERICAL - 2111089					
0253 Business Manager III	022	1.0	65,520		
		1.0	\$65,520		
02 ADMINISTRATION					
01 SUPERVISORY - 2111090					
0254 Business Manager IV	023	1.0	68,626	1.0	74,864
1311 Drug Testing Technician	014	2.0	73,410	2.0	78,982
0047 Administrative Assistant II	014			1.0	40,762
		3.0	\$142,036	4.0	\$194,608
02 BUDGET/FINANCE/PURCHASING - 2111091					
1114 Systems Analyst V	023	1.0	78,936	1.0	86,204
0112 Director Of Financial Control III	023	1.0	71,964	1.0	78,346
0294 Administrative Analyst IV	022	1.0	80,095	1.0	83,323
0253 Business Manager III	022	2.0	160,190	2.0	168,306
0110 Director Of Financial Control I	020	1.0	66,479	1.0	69,158
0145 Accountant V	019	1.0	54,351	1.0	59,216
0144 Accountant IV	017	1.0	50,884	1.0	53,970
0639 Investigator II	016			1.0	49,072
0048 Administrative Assistant III	016	2.0	86,355	1.0	42,697
0143 Accountant III	015	1.0	44,146	1.0	41,763
0047 Administrative Assistant II	014	2.0	79,193	2.0	74,323
0142 Accountant II	013	1.0	39,015	0.5	20,294
0046 Administrative Assistant I	012	2.0	72,618	2.0	67,058
0907 Clerk V	011	1.0	33,911	1.0	35,277
		17.0	\$918,137	16.5	\$929,007
04 GRANT ADMINISTRATION - 2111092					
0050 Administrative Assistant IV	018	1.0	51,795		
		1.0	\$51,795		
05 SUPPLY - 2111093					
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0050 Administrative Assistant IV	018	1.0	55,466	2.0	115,404
0906 Clerk IV	009	1.0	23,912		
		3.0	\$139,027	3.0	\$180,388
03 SUPPORT SERVICES					
01 VEHICLE ADMINISTRATION - 2111094					
1314 Director Of Vehicle Services	023	1.0	75,311	1.0	82,119
0253 Business Manager III	022	1.0	75,311	0.5	39,173
1307 Vehicle Services Mechanic Supervisor (Sheriff's Office)	020	1.0	62,467		
0051 Administrative Assistant V	020			0.5	34,914
0173 Bookkeeper III	011	1.0	30,152	1.0	32,916
		4.0	\$243,241	3.0	\$189,122
02 VEHICLE MAINTENANCE - 2111095					
0539 Assistant Director Of Vehicle Services	018	1.0	55,466	0.5	28,851
0253 Business Manager III	022	1.0	75,311	1.0	78,346
2385 Vehicle Services Technician	016	2.0	94,342	1.0	49,577
2384 Vehicle Service Man	015	9.0	384,083	8.0	345,409
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
		14.0	\$645,877	11.5	\$540,335
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096					
1037 Director Of Communications - Sheriff	021	1.0	65,520		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0050 Administrative Assistant IV	018	1.0	51,795		
0046 Administrative Assistant I	012	2.0	71,224	2.0	72,453
		4.0	\$188,539	2.0	\$72,453
04 TRAINING					
01 ADMINISTRATION - 2111097					
0755 Executive Director Of Sheriff's Training Institute	024	1.0	91,751	1.0	74,123
0068 Assistant To The Sheriff	024	1.0	101,727	1.0	105,827
1306 Director Of Employee Drug Testing (Sheriff's Office)	023	1.0	75,311	1.0	82,119
0819 Assistant Superintendent Of Sheriff's Training Academy	023	1.0	65,520	1.0	71,392
1351 Assistant Correctional Superintendent	022	1.0	71,964	1.0	78,346
1309 Drug Testing Supervisor	020	1.0	56,922	1.0	64,984
1311 Drug Testing Technician	014	2.0	77,502	2.0	82,493
0935 Stenographer IV	011	1.0	28,806	1.0	31,367
		9.0	\$569,503	9.0	\$590,651
GRAND TOTAL		56.0	\$2,963,675	49.0	\$2,696,564
TURNOVER ADJUSTMENT			(88,910)		(96,913)
OPERATING FUNDS		56.0	\$2,874,765	49.0	\$2,599,651

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support 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	2,848,546.41	2,873,980	2,599,651	(274,329)
119 / 501190 Scheduled Salary Adjustment			28,306	28,306
120 / 501210 Overtime Compensation	110,523.13	110,525	90,000	(20,525)
124 / 501250 Employee Health Insurance Allotment	2,000.12	2,400		(2,400)
170 / 501510 Mandatory Medicare Costs	39,438.50	39,441	36,535	(2,906)
175 / 501590 Life Insurance Program	11,347.89	11,351	9,611	(1,740)
176 / 501610 Health Insurance	441,548.26	441,553	414,986	(26,567)
177 / 501640 Dental Insurance Plan	15,054.04	15,059	13,572	(1,487)
178 / 501660 Unemployment Compensation		8,637		(8,637)
179 / 501690 Vision Care Insurance	5,449.04	7,956	7,800	(156)
185 / 501810 Professional and Technical Membership Fees	350.00	1,000	500	(500)
186 / 501860 Training Programs for Staff Personnel	387,927.70	450,000	400,000	(50,000)
189 / 501950 Personal Allowances Not Otherwise Classified	15,460.71	15,465	13,200	(2,265)
190 / 501970 Transportation and Other Travel Expenses for Employees	56,391.30	80,000	50,000	(30,000)
TOTAL PERSONAL SERVICES	\$3,934,037.10	\$4,057,367	\$3,664,161	(393,206)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	655.00	2,000	2,000	
220 / 520150 Communication Services	3,103.00	3,103	3,103	
225 / 520260 Postage	1,232.24	1,300	2,300	1,000
240 / 520490 Printing and Publishing	1,001.10	1,500	1,500	
249 / 520670 Purchased Services Not Otherwise Classified	71,065.13	75,000	75,000	
289 / 521220 Technical Services Not Otherwise Classified	92,733.98	95,000	106,000	11,000
TOTAL CONTRACTUAL SERVICES	\$169,790.45	\$177,903	\$189,903	12,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,455.85	5,000	4,900	(100)
353 / 530640 Books, Periodicals, Publications and Data Services		2,000	2,000	
388 / 531650 Computer Operation Supplies	2,629.81	6,000	6,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	85,209.97	150,000	90,000	(60,000)
TOTAL SUPPLIES AND MATERIALS	\$92,295.63	\$163,000	\$102,900	(60,100)
OPERATION AND MAINTENANCE				
410 / 540050 Electricity		9,600	12,000	2,400
422 / 540070 Gas		2,400	2,400	
440 / 540130 Maintenance and Repair of Office Equipment	13,446.00	13,600	1,000	(12,600)
444 / 540250 Maintenance and Repair of Automotive Equipment	1,734,176.77	2,532,000	2,482,000	(50,000)
445 / 540290 Operation of Automotive Equipment	21,578.62	2,442,702	2,398,000	(44,702)
TOTAL OPERATION AND MAINTENANCE	\$1,769,201.39	\$5,000,302	\$4,895,400	(104,902)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			3,204	3,204
630 / 550010 Rental of Office Equipment	5,600.00	5,600		(5,600)
630 / 550018 County Wide Canon Photocopier Lease			7,600	7,600
TOTAL RENTAL AND LEASING	\$5,600.00	\$5,600	\$10,804	5,204
TOTAL OPERATING FUND	\$5,970,924.57	\$9,404,172	\$8,863,168	(541,004)

Capital Equipment Request - 71700211

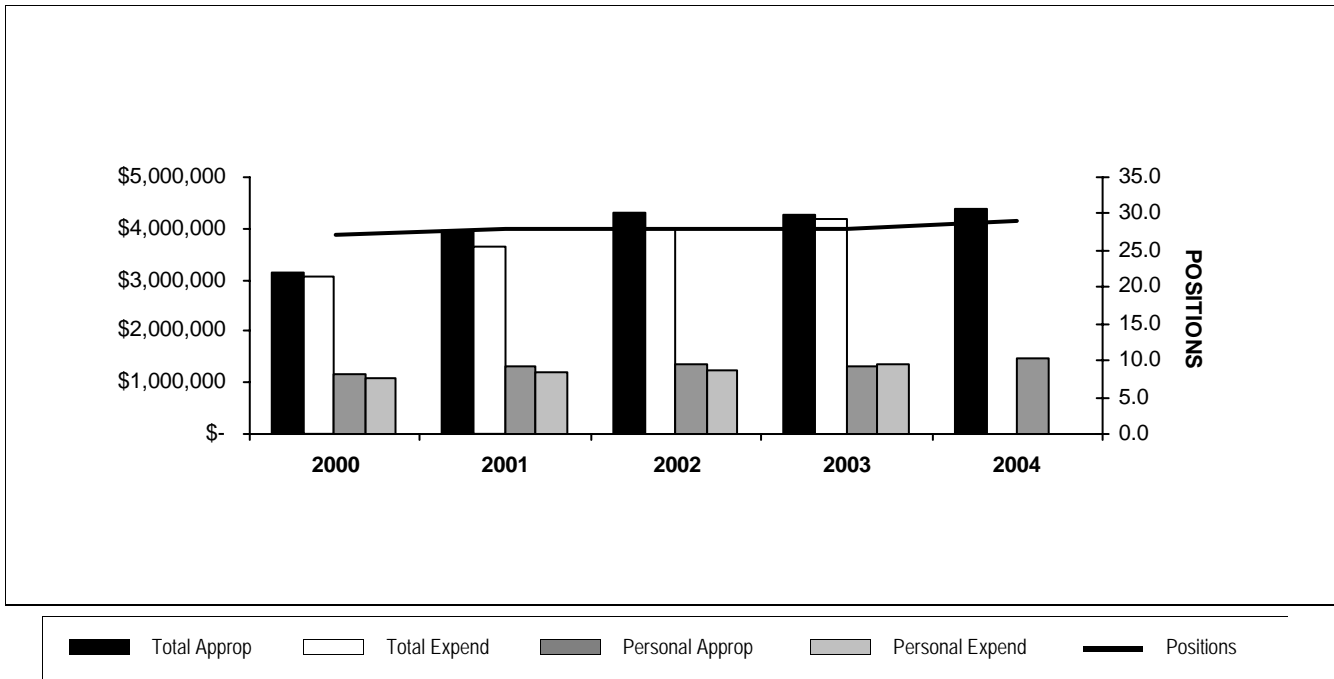
521 / 560420.8300 Institutional Equipment	10,752.10			
530 / 560510.8300 Office Furnishings and Equipment	1,680.00			
549 / 560610.8300 Vehicle Purchase	2,395,350.00	2,061,000		(2,061,000)
550 / 560620.8300 Automotive Equipment	80,565.00	89,000		(89,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	899.00			
590 / 567020.8300 Equipment Not Otherwise Classified	301,853.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,791,099.10	\$2,150,000		(2,150,000)
<i>Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	2,371,637.70		4,692,750	4,692,750
<i>* 71520300 - Sheriff Radio System</i>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$2,371,637.70		\$4,692,750	4,692,750
GRAND TOTAL OF CAPITAL EQUIPMENT	\$5,162,736.80	\$2,150,000	\$4,692,750	2,542,750

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	3,130,849	3,050,484	27.0	1,147,300	1,099,494
2001	3,969,966	3,653,416	28.0	1,336,328	1,211,033
2002	4,285,357	3,993,613	28.0	1,351,420	1,251,386
2003	4,268,513	4,170,924	28.0	1,336,553	1,342,815
2004	4,384,988		29.0	1,476,993	

DEPARTMENT MEASURABLE GOALS

Department: 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.							
Major Goal Number:		11	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	663
	Female detainees that meet eligibility guidelines								
Work Load	Average number of female detainees served.			217	242	241	266	266	266
	Average daily headcount in the program. (Individuals may be in program several times during detention).								
	Actual number of female detainees served.								
	Female detainees served at any time during the quarter.								
					714	736	*	*	*
Efficiencies	Average number of female detainees per staff position.			7.8	25.5	8.6	9.5	9.5	9.5
Formula	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%	40%
Formula	Average number of female detainees served divided by average number of eligible female detainees								

* Not available

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.							
Major Goal Number:		11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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
Formula	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%
Formula	Number of program participants gaining employment divided by the number of SFFP participants receiving program services.								

DEPARTMENT MEASURABLE GOALS

Department: 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.						
Major Goal Number:		11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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).						
Major Goal Number:		11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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							*	*
Formula	Average number of female detainees served divided by number of staff								
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%
Formula	CCDOC daily cost minus SFFP daily cost.								
	SFFP daily cost divided by CCDOC daily cost.								

* To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$110,609	1.0	\$115,066
023	1.0	\$68,626	1.0	\$74,864
020	1.0	\$66,479	1.0	\$69,158
018	1.0	\$54,351	1.0	\$57,702
016	1.0	\$41,043	2.0	\$95,300
014	1.0	\$35,612	1.0	\$38,917
CO3	1.0	\$54,386	1.0	\$63,613
CO2	1.0	\$56,165	1.0	\$54,334
CO1	20.0	\$890,619	20.0	\$963,099
GRAND TOTAL	28.0	\$1,377,890	29.0	\$1,532,053
TURNOVER ADJUSTMENT		(41,337)		(55,060)
OPERATING FUNDS	28.0	\$1,336,553	29.0	\$1,476,993

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2120601					
1038 Executive Director - Women'S Justice Services	024	1.0	110,609	1.0	115,066
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0048 Administrative Assistant III	016			1.0	50,565
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
		<u>3.0</u>	<u>\$212,700</u>	<u>4.0</u>	<u>\$273,706</u>
02 PROGRAM SERVICES					
01 M.O.M.S. - 2120602					
0640 Investigator III	018	1.0	54,351	1.0	57,702
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
		<u>2.0</u>	<u>\$95,394</u>	<u>2.0</u>	<u>\$102,437</u>
02 SHERIFF'S FEMALE FURLOUGH - 2120603					
0593 Superintendent	023	1.0	68,626	1.0	74,864
1355 Correctional Lieutenant	CO3	1.0	54,386	1.0	63,613
1361 Correctional Sergeant	CO2	1.0	56,165	1.0	54,334
1360 Correctional Officer	CO1	17.0	763,148	17.0	818,285
		<u>20.0</u>	<u>\$942,325</u>	<u>20.0</u>	<u>\$1,011,096</u>
03 FEMALE DRUG TREATMENT BEDS - 2120604					
1360 Correctional Officer	CO1	3.0	127,471	3.0	144,814
		<u>3.0</u>	<u>\$127,471</u>	<u>3.0</u>	<u>\$144,814</u>
GRAND TOTAL		<u>28.0</u>	<u>\$1,377,890</u>	<u>29.0</u>	<u>\$1,532,053</u>
TURNOVER ADJUSTMENT			(41,337)		(55,060)
OPERATING FUNDS		<u>28.0</u>	<u>\$1,336,553</u>	<u>29.0</u>	<u>\$1,476,993</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice 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	1,342,814.83	1,347,588	1,476,993	129,405
119 / 501190 Scheduled Salary Adjustment			13,826	13,826
120 / 501210 Overtime Compensation	61,233.65	61,235	35,000	(26,235)
124 / 501250 Employee Health Insurance Allotment			1,600	1,600
170 / 501510 Mandatory Medicare Costs	15,198.52	16,027	17,083	1,056
175 / 501590 Life Insurance Program	5,134.29	5,138	5,377	239
176 / 501610 Health Insurance	162,917.67	193,212	228,823	35,611
177 / 501640 Dental Insurance Plan	5,545.70	6,183	7,569	1,386
179 / 501690 Vision Care Insurance	3,876.91	4,212	4,350	138
185 / 501810 Professional and Technical Membership Fees	978.00	1,000	500	(500)
189 / 501950 Personal Allowances Not Otherwise Classified	14,137.50	14,950	13,150	(1,800)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,670.04	2,500	2,500	
TOTAL PERSONAL SERVICES	\$1,613,507.11	\$1,652,045	\$1,806,771	154,726
CONTRACTUAL SERVICES				
223 / 520210 Food Services	137,609.40	141,034	146,890	5,856
225 / 520260 Postage	1,017.18	1,020	1,000	(20)
240 / 520490 Printing and Publishing	2,473.00	2,500	2,500	
260 / 520830 Professional and Managerial Services	125,435.00	132,745	137,745	5,000
298 / 521310 Special or Cooperative Programs	2,079,838.00	2,199,228	2,144,228	(55,000)
TOTAL CONTRACTUAL SERVICES	\$2,346,372.58	\$2,476,527	\$2,432,363	(44,164)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,165.71	4,500	4,500	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	4,996.87	5,000	5,000	
333 / 530270 Institutional Supplies	94,912.90	95,000	31,250	(63,750)
350 / 530600 Office Supplies	15,992.36	16,000	16,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,480.13	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	961.79	1,000	1,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	9,341.09	10,015	7,200	(2,815)
388 / 531650 Computer Operation Supplies	14,936.88	15,000	15,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	18,498.68	18,500	18,500	
TOTAL SUPPLIES AND MATERIALS	\$166,286.41	\$167,515	\$100,950	(66,565)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,135.00	4,300	4,300	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			80	80
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	37,173.00	63,000	31,500	(31,500)
TOTAL OPERATION AND MAINTENANCE	\$39,308.00	\$67,300	\$35,880	(31,420)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,124	2,124
630 / 550010 Rental of Office Equipment	5,450.00	5,450		(5,450)
630 / 550018 County Wide Canon Photocopier Lease			6,900	6,900
TOTAL RENTAL AND LEASING	\$5,450.00	\$5,450	\$9,024	3,574
TOTAL OPERATING FUND	\$4,170,924.10	\$4,368,837	\$4,384,988	16,151
Capital Equipment Request - 71700212				
521 / 560420.8300 Institutional Equipment	33,600.00	15,600		(15,600)
579 / 560450.8300 Computer Equipment		11,350		(11,350)
TOTAL CAPITAL EQUIPMENT REQUEST	\$33,600.00	\$26,950		(26,950)

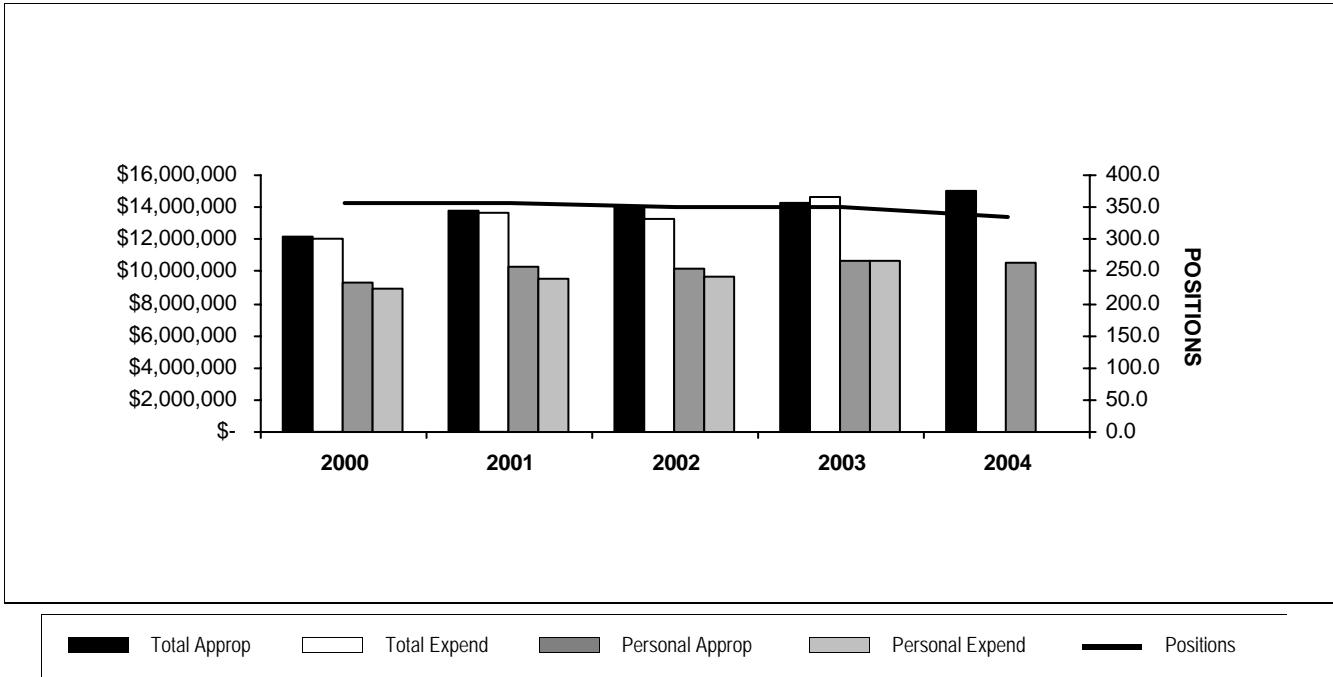
Capital equipment expenditures represent charges against current and previous fiscal appropriations.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
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215 CUSTODIAN HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	12,104,166	12,082,612	356.0	9,313,483	8,990,181
2001	13,820,963	13,632,451	356.0	10,278,386	9,573,302
2002	14,036,574	13,304,992	351.0	10,184,344	9,678,743
2003	14,321,233	14,575,591	351.0	10,653,259	10,720,177
2004	14,973,482		336.0	10,595,353	

DEPARTMENT MEASURABLE GOALS

Department: 215 Custodian

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

Major Goal Number:	2	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							
Formula	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%
Formula	Number of employees trained each year divided by number of employees eligible to be trained							

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

** Undetermined

Measurable Goal Number: 215B- 97 By Fiscal Year 2001, and on, 100% of all eligible refuse will be processed for recycling. (Measures redefined for FY 2003).

Major Goal Number:	19	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							
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							
Formula	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%
Formula	Number of pounds of refuse recycled divided by number of pounds of eligible refuse							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 215 Custodian

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
X18	2.0	\$74,194	2.0	\$79,326
X17	16.0	\$556,110	15.5	\$576,687
024	1.0	\$99,189	1.0	\$103,187
021	1.0	\$65,520	1.0	\$71,392
018	10.0	\$516,609	10.0	\$548,171
016	1.0	\$48,142	1.0	\$50,081
009	8.0	\$235,075	7.5	\$221,533
X15	4.0	\$122,096	4.0	\$130,178
X14	20.0	\$575,257	19.0	\$566,840
X10	22.0	\$757,744	22.0	\$791,682
X09	264.0	\$7,827,890	251.0	\$7,744,612
X	2.0	\$104,916	2.0	\$110,782
GRAND TOTAL	351.0	\$10,982,742	336.0	\$10,994,471
TURNOVER ADJUSTMENT		(329,483)		(399,118)
OPERATING FUNDS	351.0	\$10,653,259	336.0	\$10,595,353

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SHERIFF - CUSTODIAN					
01 ADMINISTRATION - 2151058					
2410 Chief Custodian	024	1.0	99,189	1.0	103,187
0293 Administrative Analyst III	021	1.0	65,520	1.0	71,392
2405 Building Custodian II	018	1.0	43,002	1.0	46,896
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,081
2412 Janitor II	X09	3.0	87,724	2.5	75,901
		<u>7.0</u>	<u>\$343,577</u>	<u>6.5</u>	<u>\$347,457</u>
02 CUSTODIAN - COUNTY BUILDING					
01 SUPERVISORY AND CLERICAL - 2151059					
2405 Building Custodian II	018	1.0	55,992	1.0	60,048
0906 Clerk IV	009	1.0	27,494	1.0	28,603
		<u>2.0</u>	<u>\$83,486</u>	<u>2.0</u>	<u>\$88,651</u>
02 ELEVATOR OPERATIONS - 2151060					
2436 Elevator Starter	X15	1.0	27,565	1.0	33,039
2435 Elevator Operator	X14	4.0	113,232	4.0	117,792
		<u>5.0</u>	<u>\$140,797</u>	<u>5.0</u>	<u>\$150,831</u>
03 JANITORIAL SERVICES - 2151061					
2413 Janitor III	X10	3.0	100,864	3.0	106,949
2412 Janitor II	X09	58.0	1,719,550	55.5	1,709,894
2431 Marble Polisher	X	2.0	104,916	2.0	110,782
		<u>63.0</u>	<u>\$1,925,330</u>	<u>60.5</u>	<u>\$1,927,625</u>
05 WINDOW WASHERS - 2151062					
2433 Window Washer I	X17	3.0	103,320	3.0	111,080
2434 Window Washer II	X18	1.0	37,097	1.0	40,153
		<u>4.0</u>	<u>\$140,417</u>	<u>4.0</u>	<u>\$151,233</u>
03 CUSTODIAN - CRIMINAL COURTS BUILDING					
01 SUPERVISORY AND CLERICAL - 2151063					
2405 Building Custodian II	018	1.0	57,720	1.0	60,048
0906 Clerk IV	009	1.0	30,805	1.0	32,047
		<u>2.0</u>	<u>\$88,525</u>	<u>2.0</u>	<u>\$92,095</u>
02 ELEVATOR OPERATIONS - 2151064					
2436 Elevator Starter	X15	2.0	62,773	2.0	64,100
2435 Elevator Operator	X14	8.0	231,279	8.0	242,081
		<u>10.0</u>	<u>\$294,052</u>	<u>10.0</u>	<u>\$306,181</u>
03 JANITORIAL SERVICES - 2151065					
2413 Janitor III	X10	2.0	68,622	2.0	70,142
2412 Janitor II	X09	33.0	982,552	31.5	975,429
		<u>35.0</u>	<u>\$1,051,174</u>	<u>33.5</u>	<u>\$1,045,571</u>
04 WINDOW WASHERS - 2151066					
2433 Window Washer I	X17	3.0	104,841	3.0	112,548
2434 Window Washer II	X18	1.0	37,097	1.0	39,173
		<u>4.0</u>	<u>\$141,938</u>	<u>4.0</u>	<u>\$151,721</u>
04 CUSTODIAN - MAYBROOK SQ. & OUTLYING STATIONS					
01 SUPERVISORY - 2151067					
2405 Building Custodian II	018	1.0	55,992	1.0	58,249
0906 Clerk IV	009	1.0	29,626	1.0	30,820
		<u>2.0</u>	<u>\$85,618</u>	<u>2.0</u>	<u>\$89,069</u>
02 JANITORIAL SERVICES - 2151068					
2413 Janitor III	X10	2.0	69,094	2.0	72,772

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2412 Janitor II	X09	26.0	772,267	23.5	730,220
		28.0	\$841,361	25.5	\$802,992
04 WINDOW WASHERS - 2151069					
2433 Window Washer I	X17	3.0	103,320	2.5	92,903
		3.0	\$103,320	2.5	\$92,903
05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE					
01 JANITORIAL SERVICES - 2151070					
2405 Building Custodian II	018	1.0	45,078	1.0	46,896
2413 Janitor III	X10	1.0	33,713	1.0	35,939
2412 Janitor II	X09	6.0	178,825	6.0	184,824
		8.0	\$257,616	8.0	\$267,659
02 ELEVATOR OPERATIONS - 2151071					
2435 Elevator Operator	X14	3.0	85,425	3.0	88,868
		3.0	\$85,425	3.0	\$88,868
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING					
01 SUPERVISORY AND CLERICAL - 2151072					
2405 Building Custodian II	018	1.0	55,466	1.0	57,702
0906 Clerk IV	009	1.0	30,805	0.5	16,024
		2.0	\$86,271	1.5	\$73,726
02 ELEVATOR OPERATIONS - 2151073					
2436 Elevator Starter	X15	1.0	31,758	1.0	33,039
2435 Elevator Operator	X14	5.0	145,321	4.0	118,099
		6.0	\$177,079	5.0	\$151,138
03 JANITORIAL SERVICES - 2151074					
2413 Janitor III	X10	2.0	69,953	2.0	72,772
2412 Janitor II	X09	38.0	1,127,293	36.0	1,110,664
		40.0	\$1,197,246	38.0	\$1,183,436
05 WINDOW WASHERS - 2151075					
2433 Window Washer I	X17	1.0	34,947	1.0	36,902
		1.0	\$34,947	1.0	\$36,902
07 MARKHAM MINI-CIVIC CENTER					
01 SUPERVISORY & CLERICAL - 2151076					
2405 Building Custodian II	018	1.0	43,002	1.0	49,072
0906 Clerk IV	009	1.0	30,805	1.0	23,796
		2.0	\$73,807	2.0	\$72,868
02 JANITORIAL SERVICES - 2151077					
2413 Janitor III	X10	2.0	69,953	2.0	72,772
2412 Janitor II	X09	26.0	766,440	25.0	765,966
		28.0	\$836,393	27.0	\$838,738
04 WINDOW WASHERS - 2151078					
2433 Window Washer I	X17	2.0	69,894	2.0	73,804
		2.0	\$69,894	2.0	\$73,804
08 SKOKIE MINI-CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151079					
0906 Clerk IV	009	1.0	29,626	1.0	30,820
		1.0	\$29,626	1.0	\$30,820
02 JANITORIAL SERVICES - 2151080					
2413 Janitor III	X10	3.0	103,666	3.0	107,843
2412 Janitor II	X09	21.0	620,090	20.0	615,281
		24.0	\$723,756	23.0	\$723,124

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
04 WINDOW WASHERS - 2151081					
2433 Window Washer I	X17	1.0	34,947	1.0	37,823
		1.0	\$34,947	1.0	\$37,823
09 BRIDGEVIEW MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151082					
2405 Building Custodian II	018	1.0	55,466	1.0	57,702
0906 Clerk IV	009	1.0	29,626	1.0	30,820
		2.0	\$85,092	2.0	\$88,522
02 JANITORIAL SERVICES - 2151083					
2413 Janitor III	X10	3.0	103,666	3.0	107,843
2412 Janitor II	X09	26.0	769,907	25.0	771,426
		29.0	\$873,573	28.0	\$879,269
04 WINDOW WASHERS - 2151084					
2433 Window Washer I	X17	2.0	69,894	2.0	74,725
		2.0	\$69,894	2.0	\$74,725
10 ROLLING MEADOWS MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151085					
2405 Building Custodian II	018	1.0	57,720	1.0	60,048
0906 Clerk IV	009	1.0	26,288	1.0	28,603
		2.0	\$84,008	2.0	\$88,651
02 JANITORIAL SERVICES - 2151086					
2413 Janitor III	X10	3.0	103,666	3.0	108,711
2412 Janitor II	X09	22.0	653,085	21.0	649,581
		25.0	\$756,751	24.0	\$758,292
04 WINDOW WASHERS - 2151087					
2433 Window Washer I	X17	1.0	34,947	1.0	36,902
		1.0	\$34,947	1.0	\$36,902
11 RECYCLING SERVICES					
01 SUPERVISORY AND CLERICAL - 2151088					
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
2413 Janitor III	X10	1.0	34,547	1.0	35,939
2412 Janitor II	X09	5.0	150,157	5.0	155,426
		7.0	\$231,875	7.0	\$242,875
GRAND TOTAL		351.0	\$10,982,742	336.0	\$10,994,471
TURNOVER ADJUSTMENT			(329,483)		(399,118)
OPERATING FUNDS		351.0	\$10,653,259	336.0	\$10,595,353

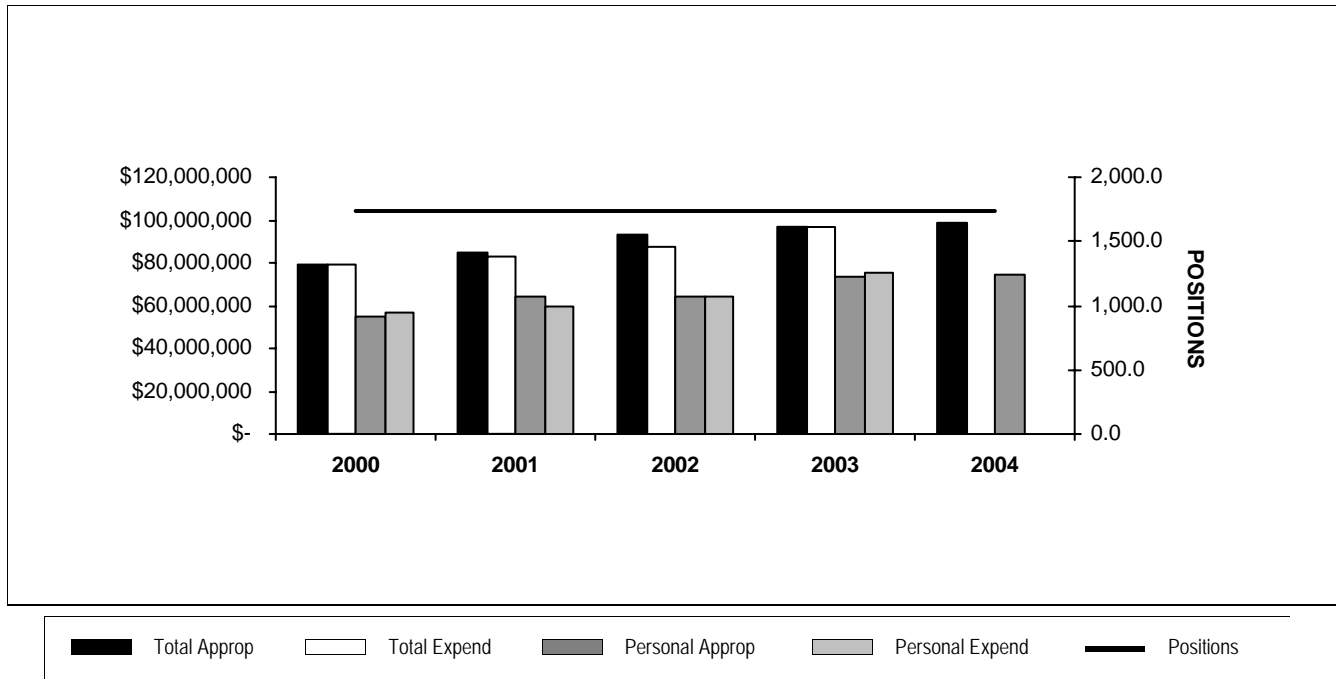
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 215 Custodian

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	10,720,177.15	10,720,177	10,595,353	(124,824)
119 / 501190 Scheduled Salary Adjustment			29,065	29,065
120 / 501210 Overtime Compensation	30,453.40	30,460	25,000	(5,460)
124 / 501250 Employee Health Insurance Allotment	20,984.60	20,986	18,400	(2,586)
170 / 501510 Mandatory Medicare Costs	134,803.95	134,806	141,346	6,540
172 / 501540 Workers' Compensation	295,238.00	295,238	495,357	200,119
175 / 501590 Life Insurance Program	43,028.76	43,030	39,690	(3,340)
176 / 501610 Health Insurance	2,389,935.75	2,389,940	2,564,200	174,260
177 / 501640 Dental Insurance Plan	68,825.24	69,845	90,567	20,722
178 / 501660 Unemployment Compensation	11,160.00	11,162	8,500	(2,662)
179 / 501690 Vision Care Insurance	29,310.20	29,310	52,050	22,740
189 / 501950 Personal Allowances Not Otherwise Classified		500	500	
TOTAL PERSONAL SERVICES	\$13,743,917.05	\$13,745,454	\$14,060,028	314,574
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	147,967.51	147,968	137,253	(10,715)
220 / 520150 Communication Services	24,219.00	24,219	24,219	
235 / 520390 Contractual Maintenance Services	236,162.85	236,249	230,566	(5,683)
TOTAL CONTRACTUAL SERVICES	\$408,349.36	\$408,436	\$392,038	(16,398)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	943.20	943	3,000	2,057
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	360,378.92	360,379	454,951	94,572
333 / 530270 Institutional Supplies	3,659.81	4,057	4,000	(57)
350 / 530600 Office Supplies	7,624.41	7,629	6,000	(1,629)
390 / 531680 Supplies and Materials Not Otherwise Classified	5,223.30	5,911	5,000	(911)
TOTAL SUPPLIES AND MATERIALS	\$377,829.64	\$378,919	\$472,951	94,032
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,762.30	4,762	3,000	(1,762)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			1,005	1,005
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	31,264.83	31,265	35,000	3,735
TOTAL OPERATION AND MAINTENANCE	\$36,027.13	\$36,027	\$39,005	2,978
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,160	2,160
630 / 550010 Rental of Office Equipment	9,467.85	9,468		(9,468)
630 / 550018 County Wide Canon Photocopier Lease			7,300	7,300
TOTAL RENTAL AND LEASING	\$9,467.85	\$9,468	\$9,460	(8)
TOTAL OPERATING FUND	\$14,575,591.03	\$14,578,304	\$14,973,482	395,178
Capital Equipment Request - 71700215				
521 / 560420.8300 Institutional Equipment	47,443.82	20,799		(20,799)
TOTAL CAPITAL EQUIPMENT REQUEST	\$47,443.82	\$20,799		(20,799)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

230 COURT SERVICES DIVISION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	79,408,519	79,146,471	1,741.3	54,474,449	56,652,079
2001	84,534,010	82,939,821	1,737.2	64,172,127	59,914,967
2002	93,363,603	87,006,629	1,737.0	64,499,621	64,099,784
2003	96,593,943	96,712,248	1,737.0	73,903,729	75,456,813
2004	98,274,188		1,744.0	74,663,779	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 230 Court Services Division

Measurable Goal Number:		230A- 97 By Fiscal Year 2001, and on, increase the delivery of DARE programs to grade 5-8 students to 100% of requests.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of DARE personnel FTE assigned to school program	14	12	14	12	12	22.5	22.5
Outputs								
Demand	Number of students in schools making requests Number of grade 5-8 students in schools that are making requests for programs	22,000	21,000	42,777	28,000	36036	45,000	45,000
Work Load	Number of students served annually Number of grade 5-8 students in schools receiving services	15,700	12,500	30,515	11,501	22787	45,000	45,000
Efficiencies	Students served per staff member	1,121	1,042	1,835	959	1,899	2,000	2,000
Formula	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%
Formula	Number of students served annually divided by number of students in schools making requests							

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.						
Major Goal Number:		1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Cost of renovation project.							*
Outputs								
Demand	Current number of users							*
Work Load	Approximate number of users following renovation project							*
Efficiencies	Expected increase in revenue following renovation project							*
Formula								
Effectiveness	Net revenue increase.							*
	Gross revenue increase.							*
Formula	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.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 230 Court Services Division

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$318,546	3.0	\$331,383
023	6.0	\$504,451	6.0	\$487,485
022	4.0	\$292,658	5.0	\$368,223
021	1.0	\$59,649	2.0	\$124,106
020	19.0	\$1,164,922	21.0	\$1,315,789
018	14.0	\$700,073	16.0	\$872,470
016	10.0	\$439,755	11.0	\$513,315
014	13.0	\$523,524	13.0	\$526,950
012	18.0	\$620,590	18.0	\$650,044
011	43.0	\$1,379,975	49.0	\$1,626,853
010	3.0	\$93,245	3.0	\$97,000
009	59.0	\$1,617,145	50.0	\$1,418,032
D2B	234.0	\$10,864,019	234.0	\$10,783,736
D2	1,177.0	\$52,022,786	1,180.0	\$51,491,416
IS2	7.0	\$320,970	6.0	\$278,610
D4	23.0	\$1,120,136	23.0	\$1,145,175
D3	103.0	\$4,146,967	104.0	\$5,416,608
GRAND TOTAL	1,737.0	\$76,189,411	1,744.0	\$77,447,195
TURNOVER ADJUSTMENT		(2,285,682)		(2,783,416)
OPERATING FUNDS	1,737.0	\$73,903,729	1,744.0	\$74,663,779

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028					
1356 Director Of Community Crime Awareness And Education (Court Services)	024	1.0	99,323	1.0	103,327
1322 Chief Deputy Sheriff	024	1.0	119,609	1.0	124,428
0254 Business Manager IV	023	2.0	166,432	2.0	159,183
0112 Director Of Financial Control III	023	1.0	78,936	1.0	71,392
0210 Administrative Coordinator	020	1.0	66,479	1.0	69,158
1337 Deputy Sheriff V	018	1.0	51,795	1.0	53,883
0050 Administrative Assistant IV	018			1.0	51,510
0639 Investigator II	016			1.0	50,081
0048 Administrative Assistant III	016	2.0	88,080	2.0	89,593
1341 Deputy Sheriff Sergeant	D3			1.0	49,794
1333 Deputy Sheriff II	D2			3.0	124,165
		<u>9.0</u>	<u>\$670,654</u>	<u>15.0</u>	<u>\$946,514</u>
02 TRAINING OF PERSONNEL - 2301029					
0253 Business Manager III	022			1.0	71,392
1037 Director Of Communications - Sheriff	021			1.0	62,053
1307 Vehicle Services Mechanic Supervisor (Sheriff's Office)	020			1.0	59,216
0051 Administrative Assistant V	020	1.0	66,479	2.0	137,318
0640 Investigator III	018			1.0	56,541
0639 Investigator II	016			2.0	96,977
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
0638 Investigator I	014			1.0	43,576
1341 Deputy Sheriff Sergeant	D3	2.0	83,523	2.0	107,991
0935 Stenographer IV	011	1.0	28,806	1.0	31,367
0907 Clerk V	011			1.0	34,587
0906 Clerk IV	009	1.0	28,806	1.5	42,718
1331 Deputy Sheriff Lieutenant	D4	1.0	50,836	1.0	50,836
1333 Deputy Sheriff II	D2	8.0	342,676	8.0	324,289
		<u>15.0</u>	<u>\$648,297</u>	<u>24.5</u>	<u>\$1,168,942</u>
03 SUPPORT SERVICES - 2301030					
0253 Business Manager III	022	1.0	68,626	1.0	74,864
1337 Deputy Sheriff V	018	3.0	145,622	3.0	161,204
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
0906 Clerk IV	009	1.0	28,806	1.0	29,967
1333 Deputy Sheriff II	D2	38.0	1,657,234	38.0	1,623,826
		<u>44.0</u>	<u>\$1,949,803</u>	<u>44.0</u>	<u>\$1,943,744</u>
04 INTERNAL AFFAIRS DIVISION - 2301031					
0061 Administrative Assistant To Sheriff	022	1.0	80,095	1.0	64,984
0640 Investigator III	018	1.0	43,002	1.0	57,702
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
0639 Investigator II	016	1.0	41,043		
0954 Data Entry Operator II	009	1.0	26,288	1.0	28,603
1333 Deputy Sheriff II	D2	5.0	211,193	5.0	205,419
0699 Investigator (Court Services)	IS2	7.0	320,970	6.0	278,610
		<u>17.0</u>	<u>\$772,106</u>	<u>15.0</u>	<u>\$689,201</u>
05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058					
0254 Business Manager IV	023	1.0	87,496	1.0	74,864
0231 Cashier Division Supervisor II	016	1.0	45,078	1.0	49,072
0174 Bookkeeper IV	014	1.0	42,306	1.0	33,674
0047 Administrative Assistant II	014	1.0	43,581	1.0	45,338

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0228 Cashier III	012	2.0	71,921	2.0	75,546
0955 Data Entry Operator III	011			2.0	59,934
0907 Clerk V	011	1.0	34,223	1.0	35,604
0227 Cashier II	010	3.0	93,245	3.0	97,000
0954 Data Entry Operator II	009	1.0	27,494		
0906 Clerk IV	009	1.0	27,494		
		<u>12.0</u>	<u>\$472,838</u>	<u>12.0</u>	<u>\$471,032</u>
06 SAFETY DIVISION - 2301032					
1337 Deputy Sheriff V	018	1.0	55,466	1.0	57,702
0050 Administrative Assistant IV	018	1.0	55,466	1.0	58,249
0639 Investigator II	016	1.0	50,076	1.0	38,917
1333 Deputy Sheriff II	D2	6.0	268,602	6.0	253,850
		<u>9.0</u>	<u>\$429,610</u>	<u>9.0</u>	<u>\$408,718</u>
07 PAYROLL AND TIMEKEEPING - 2301033					
0239 Assistant Payroll Director	021	1.0	59,649	1.0	62,053
1337 Deputy Sheriff V	018	1.0	43,002	1.0	46,896
0047 Administrative Assistant II	014	3.0	123,808	2.5	95,785
1341 Deputy Sheriff Sergeant	D3	1.0	45,024	1.0	58,197
0046 Administrative Assistant I	012	2.0	59,037	2.0	62,959
0907 Clerk V	011	1.0	26,288	1.0	28,603
1333 Deputy Sheriff II	D2	2.0	88,796	2.0	90,851
		<u>11.0</u>	<u>\$445,604</u>	<u>10.5</u>	<u>\$445,344</u>
08 COMMUNITY BASED PREVENTION PROGRAMS - 2301034					
1560 Director Of Community Based Prevention Programs	024	1.0	99,614	1.0	103,628
1374 Crime Prevention Specialist	016	2.0	84,045	1.0	45,816
0048 Administrative Assistant III	016	1.0	39,184	1.0	42,697
1339 Deputy Sheriff D2B	D2B	8.0	354,070	8.0	365,689
		<u>12.0</u>	<u>\$576,913</u>	<u>11.0</u>	<u>\$557,830</u>
02 CIVIL PROCESS DIVISION					
01 CIVIL DIVISION - SUPERVISORY - 2301035					
1558 Deputy Chief-Civil Division	023	1.0	84,091	1.0	91,023
0048 Administrative Assistant III	016	1.0	45,078	1.0	50,081
0907 Clerk V	011	1.0	26,288	1.0	28,603
		<u>3.0</u>	<u>\$155,457</u>	<u>3.0</u>	<u>\$169,707</u>
02 PROCESSING COURT ORDERS - 2301036					
1323 Civil Writ Supervisor	014	4.0	161,419	3.5	151,089
0046 Administrative Assistant I	012	12.0	422,437	12.0	441,636
0955 Data Entry Operator III	011	16.0	526,135	20.0	660,722
0935 Stenographer IV	011	1.0	28,806	0.5	15,684
0907 Clerk V	011	9.0	304,605	9.0	310,947
0954 Data Entry Operator II	009	10.0	265,690	6.5	178,638
0906 Clerk IV	009	18.0	496,636	16.0	446,751
		<u>70.0</u>	<u>\$2,205,728</u>	<u>67.5</u>	<u>\$2,205,467</u>
03 PROVIDING PROCESS SERVICES - 2301037					
1321 Assistant Chief Deputy Sheriff	020	2.0	131,615	2.0	124,200
1337 Deputy Sheriff V	018	1.0	51,795	1.0	57,702
1341 Deputy Sheriff Sergeant	D3	18.0	731,093	18.0	941,354
0935 Stenographer IV	011	1.0	26,288		
0906 Clerk IV	009	3.0	78,855	3.0	84,552
1339 Deputy Sheriff D2B	D2B	118.0	5,564,716	118.0	5,508,235
1331 Deputy Sheriff Lieutenant	D4	3.0	145,779	3.0	150,496

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1333 Deputy Sheriff II	D2	5.0	205,236	5.0	199,866
		151.0	\$6,935,377	150.0	\$7,066,405
04 REAL ESTATE FORECLOSURES - 2301038					
0623 Assistant Real Estate Supervisor	014	1.0	35,612	1.0	38,917
0624 Real Estate Analyst	012	1.0	30,886	1.0	32,130
0954 Data Entry Operator II	009	1.0	29,923	1.0	31,130
		3.0	\$96,421	3.0	\$102,177
05 WARRANTS, LEVIES AND EVICTIONS - 2301039					
0253 Business Manager III	022	1.0	68,626	1.0	74,864
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
1341 Deputy Sheriff Sergeant	D3	4.0	157,078	4.0	205,211
0955 Data Entry Operator III	011	7.0	227,132	7.0	245,309
0906 Clerk IV	009	3.0	78,611	3.0	77,226
1339 Deputy Sheriff D2B	D2B	2.0	83,143	2.0	79,532
1331 Deputy Sheriff Lieutenant	D4	2.0	93,223	2.0	101,672
1333 Deputy Sheriff II	D2	44.0	1,911,179	44.0	1,908,447
		64.0	\$2,658,176	64.0	\$2,733,023
06 FOREIGN WRIT DIVISION - 2301040					
1323 Civil Writ Supervisor	014	1.0	43,581	1.0	40,762
0955 Data Entry Operator III	011	2.0	53,782	2.5	72,386
0954 Data Entry Operator II	009	2.0	52,567	1.0	29,967
0906 Clerk IV	009	5.0	139,437	4.0	117,864
		10.0	\$289,367	8.5	\$260,979
03 COURTROOM ATTENDANCE SERVICE					
01 COURTROOM SERVICES - SUPERVISORY - 2301041					
1345 Sheriff Courtroom Supervisor	023	1.0	87,496	1.0	91,023
1321 Assistant Chief Deputy Sheriff	020	1.0	54,351	1.0	59,216
1320 Assistant To Chief Deputy Sheriff	022	1.0	75,311	1.0	82,119
1337 Deputy Sheriff V	018	1.0	55,466	1.0	57,702
1341 Deputy Sheriff Sergeant	D3	2.0	76,998	2.0	101,574
1339 Deputy Sheriff D2B	D2B	1.0	50,162	1.0	50,162
1331 Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	49,848
1333 Deputy Sheriff II	D2	1.0	42,599	1.0	42,599
		9.0	\$491,266	9.0	\$534,243
02 RESEARCH AND DEVELOPMENT - 2301042					
0640 Investigator III	018	1.0	45,078	1.0	49,072
1333 Deputy Sheriff II	D2	1.0	42,599	1.0	44,600
		2.0	\$87,677	2.0	\$93,672
03 CRIMINAL COURTS BUILDING - 2301043					
1321 Assistant Chief Deputy Sheriff	020	1.0	59,649	1.0	53,883
1341 Deputy Sheriff Sergeant	D3	16.0	650,952	16.0	845,798
0906 Clerk IV	009	1.0	29,626	1.0	30,820
1339 Deputy Sheriff D2B	D2B	2.0	90,976	2.0	94,628
1331 Deputy Sheriff Lieutenant	D4	2.0	100,648	2.0	101,672
1333 Deputy Sheriff II	D2	207.0	9,085,698	207.0	9,127,070
		229.0	\$10,017,549	229.0	\$10,253,871
04 TRAFFIC COURTS - 2301044					
1321 Assistant Chief Deputy Sheriff	020	1.0	66,479	1.0	69,158
1341 Deputy Sheriff Sergeant	D3	1.0	40,040	1.0	51,780
1339 Deputy Sheriff D2B	D2B	4.0	185,704	4.0	189,256
1331 Deputy Sheriff Lieutenant	D4	1.0	49,848	1.0	50,836

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1333 Deputy Sheriff II	D2	30.0	1,289,413	30.0	1,259,182
		37.0	\$1,631,484	37.0	\$1,620,212
05 RICHARD J. DALEY CENTER - 2301045					
1321 Assistant Chief Deputy Sheriff	020	1.0	62,467	1.0	53,883
1341 Deputy Sheriff Sergeant	D3	8.0	330,336	8.0	404,387
0906 Clerk IV	009	1.0	25,073	1.0	23,796
1339 Deputy Sheriff D2B	D2B	8.0	348,050	8.0	359,723
1331 Deputy Sheriff Lieutenant	D4	1.0	49,848	1.0	50,324
1333 Deputy Sheriff II	D2	188.0	8,419,723	188.0	8,218,443
		207.0	\$9,235,497	207.0	\$9,110,556
06 SOUTH MICHIGAN AVENUE COURTS - 2301046					
1321 Assistant Chief Deputy Sheriff	020	1.0	59,649	1.0	64,984
1341 Deputy Sheriff Sergeant	D3	5.0	208,449	5.0	263,247
0907 Clerk V	011	1.0	33,247	1.0	34,587
1339 Deputy Sheriff D2B	D2B	61.0	2,837,421	61.0	2,792,104
1331 Deputy Sheriff Lieutenant	D4	1.0	50,324	1.0	50,836
		69.0	\$3,189,090	69.0	\$3,205,758
07 POLICE COURTS NORTH - 2301047					
1321 Assistant Chief Deputy Sheriff	020	1.0	54,351	1.0	59,216
1341 Deputy Sheriff Sergeant	D3	3.0	120,181	3.0	155,417
0906 Clerk IV	009	1.0	29,626	1.0	31,130
1339 Deputy Sheriff D2B	D2B	18.0	819,766	18.0	785,566
1331 Deputy Sheriff Lieutenant	D4	1.0	49,848	1.0	38,524
1333 Deputy Sheriff II	D2	33.0	1,502,497	33.0	1,406,496
		57.0	\$2,576,269	57.0	\$2,476,349
08 JUVENILE COURTS - 2301048					
1321 Assistant Chief Deputy Sheriff	020	2.0	127,987	2.0	122,043
1341 Deputy Sheriff Sergeant	D3	7.0	265,978	7.0	354,516
0955 Data Entry Operator III	011	1.0	34,223	1.0	35,604
0906 Clerk IV	009	1.0	29,923	1.0	32,047
1339 Deputy Sheriff D2B	D2B	2.0	90,976	2.0	92,752
1331 Deputy Sheriff Lieutenant	D4	2.0	99,719	2.0	101,160
1333 Deputy Sheriff II	D2	94.0	4,035,287	94.0	4,047,861
		109.0	\$4,684,093	109.0	\$4,785,983
09 DISTRICT # 2 - SKOKIE - 2301049					
1321 Assistant Chief Deputy Sheriff	020	1.0	59,649	1.0	64,984
1341 Deputy Sheriff Sergeant	D3	5.0	193,733	5.0	254,613
0906 Clerk IV	009	1.0	22,874	1.0	23,796
1339 Deputy Sheriff D2B	D2B	2.0	89,200	2.0	96,831
1331 Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	50,324
1333 Deputy Sheriff II	D2	72.0	3,124,459	72.0	3,128,806
		82.0	\$3,538,798	82.0	\$3,619,354
10 DISTRICT # 3 - ROLLING MEADOWS - 2301050					
1321 Assistant Chief Deputy Sheriff	020	1.0	59,649	1.0	64,984
1341 Deputy Sheriff Sergeant	D3	4.0	170,128	4.0	211,551
0954 Data Entry Operator II	009	1.0	28,806	1.0	29,967
0906 Clerk IV	009	1.0	28,806	1.0	29,967
1339 Deputy Sheriff D2B	D2B	1.0	48,252	1.0	48,252
1331 Deputy Sheriff Lieutenant	D4	1.0	50,324	1.0	50,836
1333 Deputy Sheriff II	D2	80.0	3,587,699	80.0	3,497,387

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		89.0	\$3,973,664	89.0	\$3,932,944
11 DISTRICT # 4 - MAYWOOD - 2301051					
0051 Administrative Assistant V	020	1.0	62,467	1.0	64,984
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
1341 Deputy Sheriff Sergeant	D3	10.0	399,042	10.0	522,080
0906 Clerk IV	009	1.0	29,626	1.0	31,130
1339 Deputy Sheriff D2B	D2B	1.0	40,544	1.0	44,600
1331 Deputy Sheriff Lieutenant	D4	2.0	101,672	2.0	101,672
1333 Deputy Sheriff II	D2	87.0	3,821,196	87.0	3,806,266
		103.0	\$4,508,898	103.0	\$4,627,273
12 DISTRICT # 5 - BRIDGEVIEW - 2301052					
1321 Assistant Chief Deputy Sheriff	020	1.0	51,795	1.0	56,541
1341 Deputy Sheriff Sergeant	D3	4.0	161,875	4.0	203,148
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
0954 Data Entry Operator II	009	1.0	25,073	1.0	27,346
1339 Deputy Sheriff D2B	D2B	1.0	40,544	1.0	42,599
1331 Deputy Sheriff Lieutenant	D4	1.0	38,524	1.0	46,572
1333 Deputy Sheriff II	D2	82.0	3,648,140	82.0	3,563,561
		91.0	\$4,002,260	91.0	\$3,977,540
13 DISTRICT # 6 - MARKHAM - 2301053					
1321 Assistant Chief Deputy Sheriff	020	1.0	62,467	1.0	64,984
1341 Deputy Sheriff Sergeant	D3	9.0	350,662	9.0	474,560
0955 Data Entry Operator III	011	1.0	30,152	1.0	32,916
0906 Clerk IV	009	2.0	56,300	2.0	58,570
1339 Deputy Sheriff D2B	D2B	1.0	36,933	1.0	44,600
1331 Deputy Sheriff Lieutenant	D4	2.0	90,941	2.0	98,731
1333 Deputy Sheriff II	D2	155.0	6,939,950	155.0	6,853,357
		171.0	\$7,567,405	171.0	\$7,627,718
14 MENTAL HEALTH - 2301054					
0638 Investigator I	014	1.0	34,033	1.0	37,047
1341 Deputy Sheriff Sergeant	D3	1.0	38,499	1.0	49,794
1333 Deputy Sheriff II	D2	4.0	177,950	4.0	170,766
		6.0	\$250,482	6.0	\$257,607
15 JURY TRANSPORTATION UNIT - 2301055					
1333 Deputy Sheriff II	D2	5.0	243,446	5.0	226,477
		5.0	\$243,446	5.0	\$226,477
16 POLICE COURTS SOUTH - 2301056					
1321 Assistant Chief Deputy Sheriff	020	1.0	62,467	1.0	64,984
1341 Deputy Sheriff Sergeant	D3	3.0	123,376	3.0	161,596
0906 Clerk IV	009	1.0	30,805	1.0	32,047
1339 Deputy Sheriff D2B	D2B	3.0	131,403	3.0	137,048
1331 Deputy Sheriff Lieutenant	D4	1.0	50,836	1.0	50,836
1333 Deputy Sheriff II	D2	20.0	909,567	20.0	904,025
		29.0	\$1,308,454	29.0	\$1,350,536
05 SECURITY SERVICES					
01 COUNTY BUILDING - 2301057					
1321 Assistant Chief Deputy Sheriff	020	1.0	56,922	1.0	62,053
1339 Deputy Sheriff D2B	D2B	1.0	52,159	1.0	52,159
1333 Deputy Sheriff II	D2	10.0	467,647	10.0	463,807
		12.0	\$576,728	12.0	\$578,019

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
GRAND TOTAL		1,737.0	1,744.0	\$76,189,411
TURNOVER ADJUSTMENT				(2,285,682)
OPERATING FUNDS		1,737.0	1,744.0	\$73,903,729

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

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	75,456,813.46	75,456,814	74,663,779	(793,035)
119 / 501190 Scheduled Salary Adjustment			828,861	828,861
120 / 501210 Overtime Compensation	1,898,445.10	1,900,000	1,700,000	(200,000)
124 / 501250 Employee Health Insurance Allotment	91,632.40	91,634	85,600	(6,034)
129 / 501300 Salaries and Wages of Seasonal Work Employees	266,263.80	271,678	268,494	(3,184)
136 / 501400 Differential Pay		600	600	
170 / 501510 Mandatory Medicare Costs	949,830.77	949,833	986,189	36,356
172 / 501540 Workers' Compensation	1,156,806.00	1,156,806	1,040,373	(116,433)
175 / 501590 Life Insurance Program	295,316.35	295,321	285,280	(10,041)
176 / 501610 Health Insurance	12,136,114.38	12,136,117	13,770,384	1,634,267
177 / 501640 Dental Insurance Plan	448,746.23	448,750	456,489	7,739
178 / 501660 Unemployment Compensation	4,901.00	4,901	3,700	(1,201)
179 / 501690 Vision Care Insurance	169,835.90	169,836	262,500	92,664
185 / 501810 Professional and Technical Membership Fees	100.00	3,000	2,500	(500)
189 / 501950 Personal Allowances Not Otherwise Classified	1,028,276.79	1,028,277	926,200	(102,077)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,435.39	3,000	3,000	
TOTAL PERSONAL SERVICES	\$93,905,517.57	\$93,916,567	\$95,283,949	1,367,382
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	90,514.00	90,514	90,514	
223 / 520210 Food Services	364,699.10	365,000	365,000	
225 / 520260 Postage	490,493.62	490,494	600,000	109,506
231 / 520330 Boarding and Lodging of Prisoners	146,201.17	146,201	162,240	16,039
233 / 520370 Boarding and Lodging of Jurors	392,634.86	392,635	375,000	(17,635)
240 / 520490 Printing and Publishing	8,076.65	8,077	16,500	8,423
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,854.00	2,854	1,500	(1,354)
290 / 521262 Impersonal Services Not Otherwise Classified	1,064.42	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	\$1,496,537.82	\$1,497,774	\$1,612,754	114,980
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	17,717.76	17,718	30,000	12,282
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	6,888.90	10,000	10,000	
350 / 530600 Office Supplies	207,007.71	207,008	173,046	(33,962)
353 / 530640 Books, Periodicals, Publications and Data Services	4,655.10	10,646	10,000	(646)
355 / 530700 Photographic and Reproduction Supplies	14,950.50	20,000	20,675	675
388 / 531650 Computer Operation Supplies	72,068.02	73,000	50,000	(23,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	45,206.44	50,000	45,000	(5,000)
TOTAL SUPPLIES AND MATERIALS	\$368,494.43	\$388,371	\$338,721	(49,650)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	83,009.14	83,009	39,050	(43,959)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	55,886.32	55,886	25,420	(30,466)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			24,892	24,892
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	185,519.70	185,520	206,732	21,212
470 / 540390 Operating Costs for the Richard J. Daley Center	556,831.00	556,831	566,180	9,349
TOTAL OPERATION AND MAINTENANCE	\$881,246.16	\$881,246	\$862,274	(18,972)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	57,540.00	57,540	22,034	(35,506)
630 / 550018 County Wide Canon Photocopier Lease			64,600	64,600
630 / 550020 County Wide Photocopier Lease			89,856	89,856
TOTAL RENTAL AND LEASING	\$57,540.00	\$57,540	\$176,490	118,950

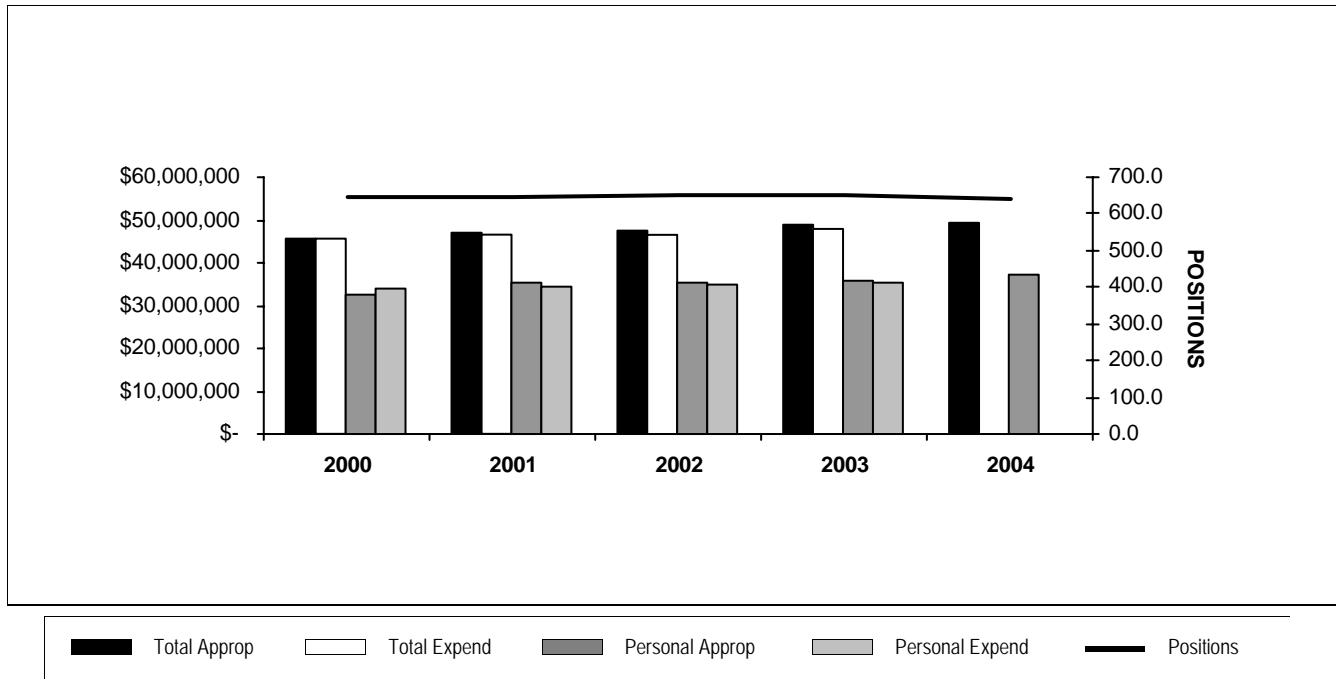
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
814 / 580380 Appropriation Adjustments	2,911.68	2,912		(2,912)
TOTAL CONTINGENCY	\$2,911.68	\$2,912		(2,912)
TOTAL OPERATING FUND	\$96,712,247.66	\$96,744,410	\$98,274,188	1,529,778
Capital Equipment Request - 71700230				
521 / 560420.8300 Institutional Equipment	3,397.50			
530 / 560510.8300 Office Furnishings and Equipment	29,037.62			
579 / 560450.8300 Computer Equipment	211,395.67	250,000		(250,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$243,830.79	\$250,000		(250,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

231 POLICE DEPARTMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	45,688,729	45,360,292	645.0	32,440,272	33,913,530
2001	46,895,959	46,726,653	643.5	35,273,245	34,438,555
2002	47,537,061	46,717,631	649.5	35,570,797	35,114,974
2003	48,837,513	47,733,506	649.0	35,612,349	35,191,421
2004	49,272,448		643.0	37,093,690	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 231 Police Department

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

Major Goal Number:	5	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	96648	85,000	85,000
Work Load	Number of case reports entered electronically	0	4,426	34,471	89,855	82475	70,000	70,000
Efficiencies	Number of case reports entered electronically per network site	0	1,475	11,490	17,971	16494	14,000	14,000
Formula	Number of case reports entered electronically divided by number of network sites on-line							
Effectiveness	% of case reports that are electronically entered	0%	17.6%	20.8%	95.3%	85%	82.3%	82.3%
Formula	Number of case reports entered electronically divided by number of case reports drawn							

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

Major Goal Number:	9	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	29287	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	14654	3,000	3,000
Efficiencies	Number of offenders arrested per officer	417	366	361	519	543	94	94
Formula	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%
Formula	Number of warrant service reports completed by officers (arrests) divided by number of new criminal and traffic warrants issued for service by the courts							

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

Major Goal Number:	4	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	3179	2,000	2,000
Efficiencies	Number of trucks weighed per officer	1,743	911	873	627	530	400	400

DEPARTMENT MEASURABLE GOALS

Department: 231 Police Department

Measurable Goal Number:		231F- 97	By FY 2004, increase by 2% each year the number of trucks weighed per officer assigned to the Truck Enforcement Unit. (Revised for FY 2003. Originally was to increase by 100%).					
Major Goal Number:	4	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Formula	Number of trucks weighed divided by number of police officers assigned to the unit							
Effectiveness	Increase in number of trucks weighed per officer from base year (1996)	211.7%	63.0%	56.2%	12.1%	5%	2%	2%
Formula	Increase in number of trucks weighed per officer over base year divided by number of trucks weighed per officer in base year.							
Measurable Goal Number:		231H- 03	By FY 2004, through a minimum of 48 hours of in-service training, increase the number of arrests per officer per year by 3%					
Major Goal Number:	9	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).					40228	21,000	21,000
Work Load	Number of arrests per year.					8008	12,000	12,000
Efficiencies	Average number of arrests per officer.					43	64	64
Formula	Number of actual arrests divided by the number of street patrol officers.							
Effectiveness	Percentage increase in arrests.					*	3%	3%
Formula	Increase in number of arrests per officer over base year divided by number of arrests per officer in the base year.							
Measurable Goal Number:		231I- 03	By FY 2004, maintain a 100% analysis rate on drug specimens submitted to the laboratory.					
Major Goal Number:	9	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 examination.					699	1,000	1,000
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
Formula	Number of specimens analyzed divided by number of technicians.							
Effectiveness	Percentage of specimens analyzed by the narcotics laboratory technicians.					100%	100%	100%
Formula	Number of specimens analyzed divided by the number of specimens inventoried by the narcotics laboratory.							

DEPARTMENT MEASURABLE GOALS

Department: 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%						
Major Goal Number:		9	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
Formula	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%
Formula	Number of presentations in current year minus number of presentations in baseline year, divided by number of presentations in the baseline year.								

To be calculated in future years based on 2003 baseline.

Measurable Goal Number:		231K- 03	By FY 2004, ensure 100% compliance with render safe procedures and area security.						
Major Goal Number:		9	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	Number of bomb technicians assigned to unit.						10	12	12
Outputs									
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 responded to per bomb technician.						48	37.5	37.5
Formula	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%
Formula	Number of hazardous devices rendered safe and areas secured divided by number of calls for investigation.								

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.						
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Major Goal Number:		20	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
Resources	*								*
Outputs									

DEPARTMENT MEASURABLE GOALS

Department: 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.						
Major Goal Number:		20	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004
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	*								*
Formula									
Effectiveness	Cash equivalent of assets awarded through court order and available for the enhancement of law enforcement services.								\$9,000.
Formula									
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.						
Major Goal Number:		18	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	Average number of miles covered per police office in unit.								60
Formula		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.								*
Formula		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.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 231 Police Department

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	10.0	\$971,375	10.0	\$987,719
023	1.0	\$71,964	1.0	\$78,346
022	6.0	\$468,684	5.5	\$447,590
020	2.0	\$114,262	1.0	\$56,541
019	7.0	\$394,375	6.0	\$349,549
018	3.0	\$152,062	2.0	\$103,020
017	39.0	\$1,835,410	39.0	\$1,959,682
016	5.0	\$228,340	7.0	\$342,736
015	2.0	\$80,576	1.0	\$40,780
014	10.0	\$406,363	9.5	\$396,443
013	16.0	\$572,291	16.0	\$626,786
012	4.0	\$133,132	3.0	\$108,494
011	14.0	\$429,384	12.0	\$375,788
P7	1.0	\$115,628	1.0	\$120,288
P6	2.0	\$170,140	2.0	\$185,256
P4	4.0	\$369,762	4.0	\$379,892
P3	18.0	\$1,437,475	18.0	\$1,477,519
P2	53.0	\$3,610,191	53.0	\$3,854,956
P1	451.0	\$25,084,436	451.0	\$26,647,499
X	1.0	\$67,912	1.0	\$69,992
GRAND TOTAL	649.0	\$36,713,762	643.0	\$38,608,876
TURNOVER ADJUSTMENT		(1,101,413)		(1,515,186)
OPERATING FUNDS	649.0	\$35,612,349	643.0	\$37,093,690

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF - 2310996					
1325 County Police Chief	024	1.0	119,609	1.0	124,429
0056 Project Director	022	1.0	75,311	1.0	78,346
0051 Administrative Assistant V	020	1.0	51,795	1.0	56,541
0050 Administrative Assistant IV	018	1.0	57,720		
0048 Administrative Assistant III	016			2.0	99,153
1310 First Deputy Chief Of Police	P7	1.0	115,628	1.0	120,288
1326 County Police Lieutenant	P3	1.0	80,532	1.0	81,360
1330 County Police Sergeant	P2	1.0	75,991	1.0	62,683
1328 County Police Officer	P1	2.0	121,344	2.0	134,608
		<u>9.0</u>	<u>\$697,930</u>	<u>10.0</u>	<u>\$757,408</u>
02 OFFICE OF THE DEPUTY CHIEF - 2310997					
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
1329 County Police Assistant Chief	P6	1.0	85,070	1.0	96,758
1328 County Police Officer	P1	1.0	56,092	1.0	61,007
		<u>3.0</u>	<u>\$188,333</u>	<u>3.0</u>	<u>\$207,846</u>
03 INTERNAL INVESTIGATIONS UNIT - 2310998					
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
1326 County Police Lieutenant	P3	2.0	161,064	2.0	170,896
		<u>3.0</u>	<u>\$209,670</u>	<u>3.0</u>	<u>\$221,461</u>
04 COMMUNITY RELATIONS UNIT - 2310999					
1308 Director Of Adjunct Services	024	1.0	83,271	1.0	86,628
0050 Administrative Assistant IV	018	1.0	47,171	1.0	51,510
0046 Administrative Assistant I	012	1.0	36,309	1.0	37,773
1328 County Police Officer	P1	8.0	462,351	8.0	520,757
		<u>11.0</u>	<u>\$629,102</u>	<u>11.0</u>	<u>\$696,668</u>
05 VICE UNIT - 2311400					
0935 Stenographer IV	011	1.0	31,641	1.0	32,916
1330 County Police Sergeant	P2	3.0	199,929	3.0	225,613
1328 County Police Officer	P1	15.0	862,556	15.0	909,219
		<u>19.0</u>	<u>\$1,094,126</u>	<u>19.0</u>	<u>\$1,167,748</u>
06 SPECIAL OPERATIONS - 2311001					
1312 Police Commander	024	1.0	97,692	1.0	101,630
0047 Administrative Assistant II	014	1.0	39,184	1.0	40,762
1330 County Police Sergeant	P2	1.0	63,480	1.0	71,973
1328 County Police Officer	P1	21.0	1,191,228	21.0	1,223,452
		<u>24.0</u>	<u>\$1,391,584</u>	<u>24.0</u>	<u>\$1,437,817</u>
07 BOMB SQUAD - 2311002					
1313 Police Commander - Bomb Squad	024	1.0	100,458	1.0	104,507
1328 County Police Officer	P1	11.0	647,767	11.0	660,428
		<u>12.0</u>	<u>\$748,225</u>	<u>12.0</u>	<u>\$764,935</u>
02 MANAGEMENT SERVICES BUREAU					
01 OFFICE OF THE DEPUTY CHIEF - 2311003					
1303 Drug Testing Supervisor II	022	1.0	75,311	0.5	41,060
1329 County Police Assistant Chief	P6	1.0	85,070	1.0	88,498
1328 County Police Officer	P1	1.0	63,091	1.0	68,620
		<u>3.0</u>	<u>\$223,472</u>	<u>2.5</u>	<u>\$198,178</u>
02 GENERAL SUPPORT SECTION - 2311004					
0048 Administrative Assistant III	016	1.0	45,078	1.0	50,081

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2384 Vehicle Service Man	015	2.0	80,576	1.0	40,780
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
1324 County Police Captain	P4	1.0	95,144	1.0	98,977
1328 County Police Officer	P1	3.0	158,752	3.0	180,574
		8.0	\$415,162	7.0	\$409,329
03 PLANNING AND RESEARCH UNIT - 2311005					
1106 Programmer II	018	1.0	47,171	1.0	51,510
1326 County Police Lieutenant	P3	1.0	83,743	1.0	90,595
1328 County Police Officer	P1	1.0	46,667	1.0	53,294
		3.0	\$177,581	3.0	\$195,399
04 PERSONNEL AND FINANCE SECTION - 2311006					
0145 Accountant V	019	1.0	60,556	1.0	63,613
0705 Personnel Analyst III	017	2.0	99,371	2.0	104,410
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
1328 County Police Officer	P1	1.0	53,949	1.0	61,007
		5.0	\$255,766	5.0	\$272,606
05 CABS UNIT - 2311401					
2215 I.D. Systems Technician	019	6.0	333,819	5.0	285,936
		6.0	\$333,819	5.0	\$285,936
06 ASSET FORFEITURE - 2311007					
1328 County Police Officer	P1	2.0	107,348	2.0	121,897
		2.0	\$107,348	2.0	\$121,897
07 TRAINING SECTION - 2311008					
1041 Director Of Police Training	024	1.0	87,446	1.0	68,161
0046 Administrative Assistant I	012	1.0	28,151	1.0	37,047
1328 County Police Officer	P1	1.0	60,672	1.0	68,620
		3.0	\$176,269	3.0	\$173,828
08 TRAINING SECTION - TRAINING ACADEMY UNIT - 2311009					
0047 Administrative Assistant II	014	1.0	41,890	1.0	43,576
1330 County Police Sergeant	P2	1.0	73,077	1.0	79,479
1328 County Police Officer	P1	3.0	170,713	3.0	188,002
		5.0	\$285,680	5.0	\$311,057
09 TRAINING SECTION - RANGE AND ORDNANCE UNIT - 2311010					
1328 County Police Officer	P1	1.0	65,604	1.0	58,677
		1.0	\$65,604	1.0	\$58,677
10 SPECIAL SERVICES/SECURITY DETAIL - 2311011					
0207 Commander Of Special Services	024	1.0	100,073	1.0	104,106
0208 Security Specialist II	022	4.0	318,062	4.0	328,184
0209 Security Specialist I	017	2.0	99,371	2.0	104,410
1328 County Police Officer	P1	1.0	53,949	1.0	58,677
		8.0	\$571,455	8.0	\$595,377
15 CRIMINALISTICS SECTION - 2311013					
1330 County Police Sergeant	P2	1.0	63,480	1.0	71,973
1328 County Police Officer	P1	17.0	926,139	17.0	976,767
		18.0	\$989,619	18.0	\$1,048,740
03 INTELLIGENCE AND INVESTIGATIVE SECTION					
03 GANG CRIMES AND NARCOTICS - 2311016					
1312 Police Commander	024	1.0	97,692	1.0	101,630
0047 Administrative Assistant II	014	1.0	39,184	1.0	42,697
1324 County Police Captain	P4	1.0	87,978	1.0	86,755

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1326 County Police Lieutenant	P3	1.0	75,979	1.0	59,876
1330 County Police Sergeant	P2	8.0	538,252	8.0	588,271
1328 County Police Officer	P1	46.0	2,485,424	46.0	2,760,369
		<u>58.0</u>	<u>\$3,324,509</u>	<u>58.0</u>	<u>\$3,639,598</u>
04 OPERATIONAL SUPPORT BUREAU					
01 COMMUNICATIONS SECTION - 2311017					
0818 Director Of Communications Center	023	1.0	71,964	1.0	78,346
0817 Cad Administrator	020	1.0	62,467		
1344 Radio Dispatcher	017	35.0	1,636,668	35.0	1,750,862
2329 Electrical Mechanic	X	1.0	67,912	1.0	69,992
		<u>38.0</u>	<u>\$1,839,011</u>	<u>37.0</u>	<u>\$1,899,200</u>
02 RECORDS SECTION - 2311018					
1004 Telephone Operator IV	014	4.0	167,560	3.5	147,998
0047 Administrative Assistant II	014	1.0	41,043	1.0	38,917
0046 Administrative Assistant I	012	1.0	37,786		
0955 Data Entry Operator III	011	8.0	256,110	6.0	198,058
0907 Clerk V	011	1.0	26,288	1.0	28,603
1326 County Police Lieutenant	P3	1.0	83,743	1.0	81,360
1328 County Police Officer	P1	1.0	58,347	1.0	65,988
		<u>17.0</u>	<u>\$670,877</u>	<u>13.5</u>	<u>\$560,924</u>
05 FIELD OPERATIONS					
02 ADMINISTRATION UNIT - 2311020					
0955 Data Entry Operator III	011	2.0	52,576	2.0	61,519
0907 Clerk V	011	1.0	35,275	1.0	27,346
1328 County Police Officer	P1	4.0	215,171	4.0	239,063
		<u>7.0</u>	<u>\$303,022</u>	<u>7.0</u>	<u>\$327,928</u>
03 UNIFORMED PATROL - 2311021					
1312 Police Commander	024	2.0	195,384	2.0	203,260
1324 County Police Captain	P4	1.0	91,496	1.0	95,183
1326 County Police Lieutenant	P3	10.0	784,798	10.0	815,718
1330 County Police Sergeant	P2	30.0	2,059,928	30.0	2,170,404
1328 County Police Officer	P1	237.0	13,074,825	237.0	13,882,342
		<u>280.0</u>	<u>\$16,206,431</u>	<u>280.0</u>	<u>\$17,166,907</u>
04 INVESTIGATION AND YOUTH SECTION - 2311022					
1312 Police Commander	024	1.0	89,750	1.0	93,368
0048 Administrative Assistant III	016	1.0	50,076	1.0	52,094
1326 County Police Lieutenant	P3	1.0	87,084	1.0	90,595
1330 County Police Sergeant	P2	5.0	333,323	5.0	361,876
1328 County Police Officer	P1	37.0	2,092,652	37.0	2,189,734
		<u>45.0</u>	<u>\$2,652,885</u>	<u>45.0</u>	<u>\$2,787,667</u>
06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024					
1324 County Police Captain	P4	1.0	95,144	1.0	98,977
1330 County Police Sergeant	P2	1.0	66,174	1.0	74,161
1328 County Police Officer	P1	3.0	168,388	3.0	185,595
		<u>5.0</u>	<u>\$329,706</u>	<u>5.0</u>	<u>\$358,733</u>
07 FUGITIVE SECTION					
01 OPERATIONS AND SUPPORT - 2311027					
0048 Administrative Assistant III	016	1.0	37,409	1.0	40,762
0936 Stenographer V	013	16.0	572,291	16.0	626,786
0046 Administrative Assistant I	012	1.0	30,886	1.0	33,674
0907 Clerk V	011	1.0	27,494	1.0	27,346

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1326 County Police Lieutenant	P3	1.0	80,532	1.0	87,119
1330 County Police Sergeant	P2	2.0	136,557	2.0	148,523
1328 County Police Officer	P1	34.0	1,941,407	34.0	1,978,802
		<u>56.0</u>	<u>\$2,826,576</u>	<u>56.0</u>	<u>\$2,943,012</u>
GRAND TOTAL		649.0	\$36,713,762	643.0	\$38,608,876
TURNOVER ADJUSTMENT			(1,101,413)		(1,515,186)
OPERATING FUNDS		<u>649.0</u>	<u>\$35,612,349</u>	<u>643.0</u>	<u>\$37,093,690</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police 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	35,191,421.29	35,191,421	37,093,690	1,902,269
119 / 501190 Scheduled Salary Adjustment			556,928	556,928
120 / 501210 Overtime Compensation	2,567,651.28	2,567,655	2,000,000	(567,655)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	382,000.00	382,000		(382,000)
124 / 501250 Employee Health Insurance Allotment	22,094.64	23,200	12,800	(10,400)
133 / 501360 Per Diem Personnel	109,801.14	153,276	141,216	(12,060)
136 / 501400 Differential Pay	218,214.30	240,900	240,900	
170 / 501510 Mandatory Medicare Costs	354,850.40	354,853	380,265	25,412
172 / 501540 Workers' Compensation	655,934.00	655,934	547,931	(108,003)
175 / 501590 Life Insurance Program	135,529.20	135,622	142,743	7,121
176 / 501610 Health Insurance	5,185,757.25	5,185,760	5,139,127	(46,633)
177 / 501640 Dental Insurance Plan	189,049.82	189,054	168,345	(20,709)
178 / 501660 Unemployment Compensation	15,427.00	15,427	4,800	(10,627)
179 / 501690 Vision Care Insurance	82,524.68	97,656	96,750	(906)
185 / 501810 Professional and Technical Membership Fees	8,832.54	9,500	14,185	4,685
189 / 501950 Personal Allowances Not Otherwise Classified	346,702.08	427,000	334,250	(92,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,802.25	6,000	5,000	(1,000)
TOTAL PERSONAL SERVICES	\$45,470,591.87	\$45,635,258	\$46,878,930	1,243,672
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	8,075.00	10,000	5,000	(5,000)
215 / 520050 Scavenger Services	7,836.04	7,840	6,500	(1,340)
217 / 520100 Transportation for Specific Activities and Purposes	10,252.29	10,900	11,300	400
220 / 520150 Communication Services	279,500.00	279,500	279,500	
224 / 520240 Cable Casting	1,904.05	2,600	2,160	(440)
225 / 520260 Postage	10,500.00	11,000	11,600	600
228 / 520280 Delivery Services	673.12	1,000	1,000	
240 / 520490 Printing and Publishing	24,029.57	25,000	20,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,227.98	9,250	10,000	750
260 / 520830 Professional and Managerial Services	29,916.00	30,000	50,000	20,000
264 / 520960 Expert Witnesses		669	3,000	2,331
272 / 521050 Medical Consultation Services	9,745.03	15,000	15,000	
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,914.00	2,500	2,500	
TOTAL CONTRACTUAL SERVICES	\$393,573.08	\$405,259	\$417,560	12,301
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	11,880.80	15,000	15,000	
320 / 530100 Wearing Apparel	31,978.87	35,000	39,000	4,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	6,777.29	8,000	7,250	(750)
350 / 530600 Office Supplies	75,537.11	80,000	45,000	(35,000)
353 / 530640 Books, Periodicals, Publications and Data Services	14,625.42	14,630	3,000	(11,630)
355 / 530700 Photographic and Reproduction Supplies	12,373.90	20,000	15,000	(5,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	24,803.45	30,000	25,000	(5,000)
388 / 531650 Computer Operation Supplies	35,278.45	38,000	40,000	2,000
390 / 531680 Supplies and Materials Not Otherwise Classified	69,653.20	69,660	62,404	(7,256)
TOTAL SUPPLIES AND MATERIALS	\$282,908.49	\$310,290	\$251,654	(58,636)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	160.18	2,500	47	(2,453)
402 / 540030 Water and Sewer	6,324.89	7,700	8,788	1,088
410 / 540050 Electricity	2,904.99	3,090	3,137	47
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	470.00	15,000		(15,000)
440 / 540130 Maintenance and Repair of Office Equipment	788,290.72	794,207	948,608	154,401
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	135,574.78	147,191	80,750	(66,441)

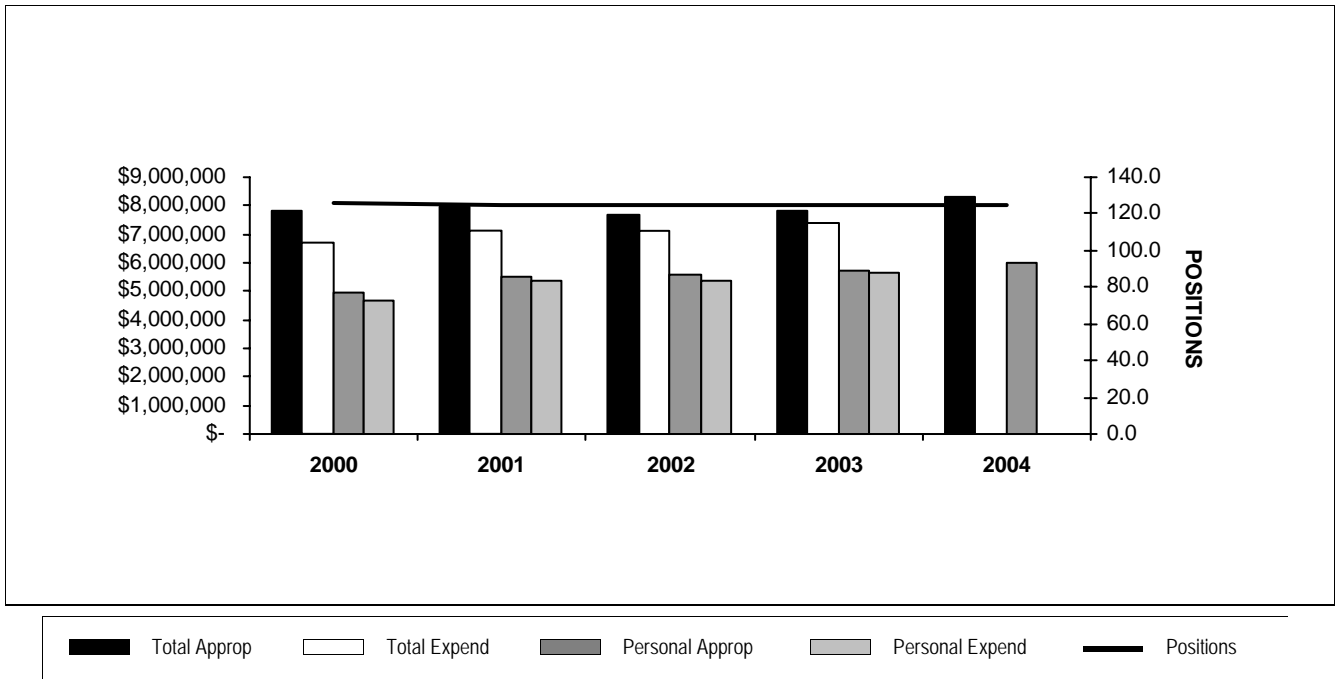
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			39,312	39,312
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	113,808.34	129,200	125,534	(3,666)
450 / 540350 Maintenance and Repair of Plant Equipment	1,724.37	5,000	5,000	
461 / 540370 Maintenance of Facilities	205.11	30,000		(30,000)
TOTAL OPERATION AND MAINTENANCE	\$1,049,463.38	\$1,133,888	\$1,211,176	77,288
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	117,877.43	119,869	121,764	1,895
630 / 550018 County Wide Canon Photocopier Lease			26,000	26,000
630 / 550020 County Wide Photocopier Lease			45,864	45,864
634 / 550060 Rental of Automotive Equipment	142,604.11	146,300	145,000	(1,300)
TOTAL RENTAL AND LEASING	\$260,481.54	\$266,169	\$338,628	72,459
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	55,801.70	60,000	30,000	(30,000)
814 / 580380 Appropriation Adjustments	26,739.43	450,522		(450,522)
818 / 580033 Reimbursement to Designated Fund	193,946.01	193,950	144,500	(49,450)
TOTAL CONTINGENCY	\$276,487.14	\$704,472	\$174,500	(529,972)
TOTAL OPERATING FUND	\$47,733,505.50	\$48,455,336	\$49,272,448	817,112
Capital Equipment Request - 71700231				
530 / 560510.8300 Office Furnishings and Equipment	5,913.50			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	20,579.93	18,000		(18,000)
579 / 560450.8300 Computer Equipment	14,631.92	5,600		(5,600)
590 / 567020.8300 Equipment Not Otherwise Classified	215,592.38	177,320		(177,320)
TOTAL CAPITAL EQUIPMENT REQUEST	\$256,717.73	\$200,920		(200,920)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

235 IMPACT INCARCERATION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	7,843,045	6,678,966	126.0	4,938,052	4,670,645
2001	7,954,689	7,136,358	125.0	5,506,663	5,349,064
2002	7,639,598	7,149,586	125.0	5,554,052	5,398,676
2003	7,811,634	7,419,054	125.0	5,723,749	5,621,484
2004	8,286,925		125.0	6,026,090	

DEPARTMENT MEASURABLE GOALS

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

* To be determined by the department.

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.						
Major Goal Number:		11	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								
Formula									
Effectiveness	% of inmates successfully completing one year program								73%
Formula									
	Number of inmates successfully completing one year program in current fiscal year divided by number of inmates sentenced to the program the previous fiscal year								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 235 Impact Incarceration

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$99,189	1.0	\$103,187
023	1.0	\$84,929	1.0	\$88,351
022	3.0	\$214,526	3.0	\$245,822
018	7.0	\$372,649	7.0	\$378,036
016	10.0	\$433,953	10.0	\$446,755
014	5.0	\$180,053	5.0	\$187,472
012	1.0	\$34,033	1.0	\$29,285
PN2	1.0	\$31,945	1.0	\$35,660
FB	3.0	\$139,237	3.0	\$156,099
CO4	4.0	\$236,908	4.0	\$261,552
CO3	9.0	\$507,338	9.0	\$537,179
CO2	9.0	\$468,087	9.0	\$466,909
CO1	68.0	\$2,999,906	68.0	\$3,211,959
X16	3.0	\$98,021	3.0	\$102,474
GRAND TOTAL	125.0	\$5,900,774	125.0	\$6,250,740
TURNOVER ADJUSTMENT		(177,025)		(224,650)
OPERATING FUNDS	125.0	\$5,723,749	125.0	\$6,026,090

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 235 Impact Incarceration

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 BOOT CAMP					
01 SUPERVISORY AND CLERICAL - 2350992					
1380 Director Of Boot Camp	024	1.0	99,189	1.0	103,187
0593 Superintendent	023	1.0	84,929	1.0	88,351
0050 Administrative Assistant IV	018	2.0	101,522	2.0	108,051
0048 Administrative Assistant III	016	1.0	45,078	1.0	44,735
		<u>5.0</u>	<u>\$330,718</u>	<u>5.0</u>	<u>\$344,324</u>
02 SECURITY, DEVELOPMENT AND TRAINING - 2350993					
0758 Director Of Security And Development	022	1.0	80,095	1.0	84,153
1354 Correctional Captain	CO4	4.0	236,908	4.0	261,552
1355 Correctional Lieutenant	CO3	9.0	507,338	9.0	537,179
1361 Correctional Sergeant	CO2	9.0	468,087	9.0	466,909
1360 Correctional Officer	CO1	68.0	2,999,906	68.0	3,211,959
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
0047 Administrative Assistant II	014	2.0	69,645	2.0	75,964
		<u>94.0</u>	<u>\$4,403,022</u>	<u>94.0</u>	<u>\$4,682,451</u>
03 ADMINISTRATION AND SUPPORT SERVICES - 2350994					
0594 Director Of Administration	022	1.0	71,964	1.0	78,346
1104 Computer Operator IV	018	1.0	54,351	1.0	56,541
0048 Administrative Assistant III	016	2.0	89,185	2.0	88,998
0174 Bookkeeper IV	014	1.0	35,612	1.0	38,917
0047 Administrative Assistant II	014	1.0	39,184	1.0	33,674
0046 Administrative Assistant I	012	1.0	34,033	1.0	29,285
1213 Cook II (Sheriff)	X16	3.0	98,021	3.0	102,474
		<u>10.0</u>	<u>\$422,350</u>	<u>10.0</u>	<u>\$428,235</u>
04 PROGRAM SERVICES - 2350995					
1953 Registered Nurse III	FB	3.0	139,237	3.0	156,099
0595 Director Of Program Services	022	1.0	62,467	1.0	83,323
1613 Psychologist III	018	1.0	55,466	1.0	51,510
1515 Caseworker V	018	3.0	161,310	3.0	161,934
0823 Counselor III	016	6.0	258,647	6.0	268,287
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
1966 Licensed Practical Nurse II	PN2	1.0	31,945	1.0	35,660
		<u>16.0</u>	<u>\$744,684</u>	<u>16.0</u>	<u>\$795,730</u>
GRAND TOTAL		<u>125.0</u>	<u>\$5,900,774</u>	<u>125.0</u>	<u>\$6,250,740</u>
TURNOVER ADJUSTMENT			<u>(177,025)</u>		<u>(224,650)</u>
OPERATING FUNDS		<u>125.0</u>	<u>\$5,723,749</u>	<u>125.0</u>	<u>\$6,026,090</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

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	5,621,484.26	5,788,082	6,026,090	238,008
119 / 501190 Scheduled Salary Adjustment			74,378	74,378
120 / 501210 Overtime Compensation	87,635.40	87,640	75,000	(12,640)
124 / 501250 Employee Health Insurance Allotment	3,448.32	3,450		(3,450)
170 / 501510 Mandatory Medicare Costs	72,049.80	75,834	81,120	5,286
175 / 501590 Life Insurance Program	21,591.85	21,592	22,285	693
176 / 501610 Health Insurance	768,578.97	855,712	978,836	123,124
177 / 501640 Dental Insurance Plan	27,314.88	28,167	32,625	4,458
178 / 501660 Unemployment Compensation		1,000	1,000	
179 / 501690 Vision Care Insurance	12,310.76	19,188	18,750	(438)
185 / 501810 Professional and Technical Membership Fees	740.00	1,550	1,050	(500)
189 / 501950 Personal Allowances Not Otherwise Classified	52,487.50	66,300	51,300	(15,000)
TOTAL PERSONAL SERVICES	\$6,667,641.74	\$6,948,515	\$7,362,434	413,919
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	7,568.95	8,320	8,320	
217 / 520100 Transportation for Specific Activities and Purposes	52,279.00	70,200	65,000	(5,200)
223 / 520210 Food Services	232,164.80	248,845	281,488	32,643
225 / 520260 Postage	8,009.81	9,288	11,712	2,424
228 / 520280 Delivery Services	557.75	560	1,390	830
235 / 520390 Contractual Maintenance Services		1,800	1,800	
240 / 520490 Printing and Publishing	382.00	4,000	4,000	
272 / 521050 Medical Consultation Services	77,739.06	132,000	130,000	(2,000)
278 / 521200 Laboratory Related Services	42,600.00	42,630	48,000	5,370
TOTAL CONTRACTUAL SERVICES	\$421,301.37	\$517,643	\$551,710	34,067
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	177,684.64	177,685	185,000	7,315
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	27,135.40	32,015	35,435	3,420
333 / 530270 Institutional Supplies	31,005.32	39,900	35,000	(4,900)
350 / 530600 Office Supplies	17,887.21	23,000	18,000	(5,000)
353 / 530640 Books, Periodicals, Publications and Data Services	12,927.84	17,000	17,000	
355 / 530700 Photographic and Reproduction Supplies	527.17	2,000	2,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,216.81	5,225	5,225	
376 / 531630 Other Maintenance Supplies	466.00	1,000		(1,000)
388 / 531650 Computer Operation Supplies	5,118.56	6,500	6,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,567.11	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	\$287,536.06	\$314,325	\$314,160	(165)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,875.00	8,875	8,875	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	352.00	1,844		(1,844)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,436	1,436
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	27,448.32	55,920	30,960	(24,960)
TOTAL OPERATION AND MAINTENANCE	\$36,675.32	\$66,639	\$41,271	(25,368)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			9,450	9,450
630 / 550010 Rental of Office Equipment	5,900.00	5,900		(5,900)
630 / 550018 County Wide Canon Photocopier Lease			7,900	7,900
TOTAL RENTAL AND LEASING	\$5,900.00	\$5,900	\$17,350	11,450
TOTAL OPERATING FUND	\$7,419,054.49	\$7,853,022	\$8,286,925	433,903

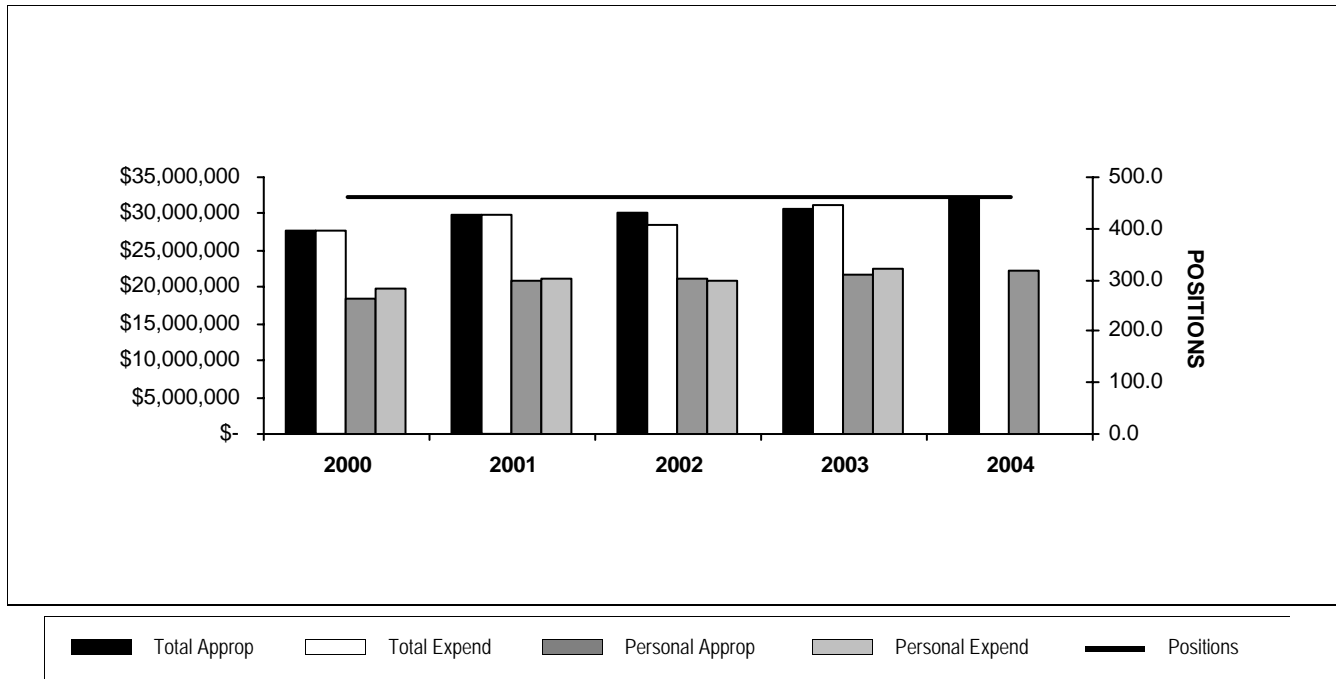
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700235				
530 / 560510.8300 Office Furnishings and Equipment	2,848.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,848.00			

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

236 COMMUNITY SUPERVISION AND INTERVENTION HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	27,696,784	27,644,844	461.0	18,401,130	19,912,709
2001	29,769,441	29,803,516	461.0	20,961,305	21,218,358
2002	29,997,911	28,513,182	461.0	21,170,827	20,889,832
2003	30,781,961	31,129,640	461.0	21,709,916	22,640,674
2004	32,157,521		463.0	22,356,774	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 236 Community Supervision and Intervention

Measurable Goal Number:		236B- 98	By Fiscal Year 2001, and on, 75% of offenders assigned to the Department of Community Supervision and Intervention will successfully complete the programs.						
Major Goal Number:		11	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
	Formula 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%
	Formula Number of offenders completing programs divided by average number of offenders assigned								

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

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.						
Major Goal Number:		11 - 19	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
	Formula 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%

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 11 - 19 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Formula

** 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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 236 Community Supervision and Intervention

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	5.0	\$482,324	5.0	\$501,765
023	4.0	\$298,462	4.0	\$317,448
022	2.0	\$137,778	2.0	\$148,307
020	9.0	\$542,367	10.0	\$627,411
019			1.0	\$62,995
018	19.0	\$1,028,952	20.0	\$1,112,119
016	6.0	\$263,351	6.0	\$299,436
014	6.0	\$237,202	6.0	\$250,272
013	33.0	\$1,170,124	33.0	\$1,252,210
012	4.0	\$138,099	4.0	\$145,102
011	6.0	\$184,493	6.0	\$190,955
009	4.0	\$102,918	4.0	\$110,738
CO4	1.0	\$67,199	1.0	\$69,907
CO3	4.0	\$233,238	4.0	\$249,781
CO2	6.0	\$343,704	6.0	\$357,440
CO1	94.0	\$4,664,767	94.0	\$5,037,258
D2B	55.0	\$2,546,271	55.0	\$2,539,546
X	1.0	\$65,520		
IS2	64.0	\$3,085,755	64.0	\$3,101,034
D4	3.0	\$148,602	3.0	\$151,484
D3	5.0	\$198,720	5.0	\$244,447
CS2	130.0	\$6,441,511	130.0	\$6,420,566
GRAND TOTAL	461.0	\$22,381,357	463.0	\$23,190,221
TURNOVER ADJUSTMENT		(671,441)		(833,447)
OPERATING FUNDS	461.0	\$21,709,916	463.0	\$22,356,774

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 COMMUNITY SUPERVISION					
01 ADMINISTRATION - 2360979					
1371 Director Community Supervision And Intervention	024	1.0	119,609	1.0	124,429
1372 Assistant Director Community Supervision And Intervention	024	1.0	93,881	1.0	97,666
		<u>2.0</u>	<u>\$213,490</u>	<u>2.0</u>	<u>\$222,095</u>
02 FINANCE AND PAYROLL - 2360980					
0112 Director Of Financial Control III	023	1.0	71,964	1.0	78,346
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
0712 Personnel Technician III	012	1.0	36,309	1.0	37,773
0907 Clerk V	011	3.0	94,923	3.0	94,849
0906 Clerk IV	009	2.0	52,718	2.0	56,051
		<u>8.0</u>	<u>\$305,429</u>	<u>8.0</u>	<u>\$320,902</u>
03 INTERNAL AFFAIRS DIVISION - 2360981					
0640 Investigator III	018	1.0	47,171	1.0	51,510
0639 Investigator II	016	3.0	132,722	3.0	150,727
		<u>4.0</u>	<u>\$179,893</u>	<u>4.0</u>	<u>\$202,237</u>
02 DAY REPORTING CENTER					
01 ADMINISTRATION AND CLERICAL - 2360982					
1383 Director Of Day Reporting Unit	024	1.0	89,707	1.0	93,323
1384 Assistant Director Of Day Reporting Unit	023	1.0	68,626	1.0	74,864
0640 Investigator III	018	1.0	54,351	1.0	56,541
0638 Investigator I	014	1.0	43,581	1.0	45,338
0046 Administrative Assistant I	012	1.0	36,675	1.0	38,152
0906 Clerk IV	009	1.0	23,912	1.0	26,084
		<u>6.0</u>	<u>\$316,852</u>	<u>6.0</u>	<u>\$334,302</u>
02 FUGITIVE SECTION - 2360983					
0642 Investigator V	022	1.0	62,467	1.0	64,984
0640 Investigator III	018	1.0	57,720	1.0	60,048
0674 Investigator II (Fugitive Unit)	IS2	29.0	1,411,308	29.0	1,407,176
0907 Clerk V	011	1.0	31,641	1.0	34,587
		<u>32.0</u>	<u>\$1,563,136</u>	<u>32.0</u>	<u>\$1,566,795</u>
03 PROGRAM UNIT - 2360984					
0641 Investigator IV	020	1.0	65,520	1.0	64,984
0640 Investigator III	018	6.0	328,208	6.0	344,360
0687 Investigator II - Day Reporting Unit	IS2	35.0	1,674,447	35.0	1,693,858
		<u>42.0</u>	<u>\$2,068,175</u>	<u>42.0</u>	<u>\$2,103,202</u>
04 SHERIFF'S WORK ALTERNATIVE PROGRAM					
01 ADMINISTRATIVE AND CLERICAL - 2360985					
1364 Director Of S.W.A.P.	023	1.0	78,936	1.0	82,119
0051 Administrative Assistant V	020	1.0	59,649	1.0	64,984
0640 Investigator III	018	1.0	51,795	1.0	53,883
1234 Storekeeper IV	012	1.0	29,503	1.0	32,130
0907 Clerk V	011	2.0	57,929	2.0	61,519
1331 Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	50,324
2372 Road Equipment Operator	X	1.0	65,520		
		<u>8.0</u>	<u>\$392,215</u>	<u>7.0</u>	<u>\$344,959</u>
02 SECURITY - 2360986					
1341 Deputy Sheriff Sergeant	D3	5.0	198,720	5.0	244,447
1339 Deputy Sheriff D2B	D2B	50.0	2,314,391	50.0	2,302,038
1331 Deputy Sheriff Lieutenant	D4	2.0	99,719	2.0	101,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		57.0	\$2,612,830	57.0	\$2,647,645
03 JUVENILE S.W.A.P.. - 2360987					
1376 Deputy Director Of S.W.A.P.	022	1.0	75,311	1.0	83,323
1515 Caseworker V	018	1.0	57,720	1.0	60,048
0639 Investigator II	016	1.0	45,078	1.0	49,072
0048 Administrative Assistant III	016	1.0	37,409	1.0	49,072
0047 Administrative Assistant II	014	1.0	34,033	1.0	37,047
1339 Deputy Sheriff D2B	D2B	5.0	231,880	5.0	237,508
		10.0	\$481,431	10.0	\$516,070
05 ELECTRONIC MONITORING					
01 ADMINISTRATIVE AND CLERICAL - 2360988					
1382 Director Of Electronic Monitoring	024	1.0	89,420	1.0	93,024
1379 Assistant Director Of Electronic Monitoring	023	1.0	78,936	1.0	82,119
1321 Assistant Chief Deputy Sheriff	020			1.0	62,053
0641 Investigator IV	020	4.0	242,961	4.0	247,638
0292 Administrative Analyst II	019			1.0	62,995
1111 Systems Analyst II	018	2.0	107,787	2.0	112,132
0050 Administrative Assistant IV	018			1.0	46,896
0047 Administrative Assistant II	014	2.0	77,502	2.0	82,493
0906 Clerk IV	009	1.0	26,288	1.0	28,603
		11.0	\$622,894	14.0	\$817,953
02 ELECTRONIC MONITORING SECURITY - 2360989					
0641 Investigator IV	020	3.0	174,237	3.0	187,752
0640 Investigator III	018	5.0	274,685	5.0	272,818
1437 Electronic Monitoring Technician	013	33.0	1,170,124	33.0	1,252,210
0671 Investigator II (Intensive Supervision)	CS2	130.0	6,441,511	130.0	6,420,566
		171.0	\$8,060,557	171.0	\$8,133,346
06 PRE-RELEASE CENTER					
01 ADMINISTRATION AND CLERICAL - 2360990					
1362 Assistant Executive Director Of Corrections	024	1.0	89,707	1.0	93,323
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,565
1366 Correctional Rehabilitation Worker I	014	1.0	41,043	1.0	42,697
0047 Administrative Assistant II	014	1.0	41,043	1.0	42,697
0046 Administrative Assistant I	012	1.0	35,612	1.0	37,047
		5.0	\$255,547	5.0	\$266,329
02 SECURITY - 2360991					
1354 Correctional Captain	CO4	1.0	67,199	1.0	69,907
1355 Correctional Lieutenant	CO3	4.0	233,238	4.0	249,781
1361 Correctional Sergeant	CO2	6.0	343,704	6.0	357,440
1360 Correctional Officer	CO1	94.0	4,664,767	94.0	5,037,258
		105.0	\$5,308,908	105.0	\$5,714,386
GRAND TOTAL		461.0	\$22,381,357	463.0	\$23,190,221
TURNOVER ADJUSTMENT			(671,441)		(833,447)
OPERATING FUNDS		461.0	\$21,709,916	463.0	\$22,356,774

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

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	22,640,674.13	22,640,676	22,356,774	(283,902)
119 / 501190 Scheduled Salary Adjustment			118,582	118,582
120 / 501210 Overtime Compensation	950,632.18	950,635	700,000	(250,635)
124 / 501250 Employee Health Insurance Allotment	15,846.00	16,646	11,200	(5,446)
136 / 501400 Differential Pay			6,000	6,000
170 / 501510 Mandatory Medicare Costs	228,432.04	228,435	239,871	11,436
172 / 501540 Workers' Compensation	50,094.00	50,094	101,010	50,916
175 / 501590 Life Insurance Program	85,083.64	85,086	83,230	(1,856)
176 / 501610 Health Insurance	3,412,926.05	3,412,927	3,684,340	271,413
177 / 501640 Dental Insurance Plan	116,228.87	116,230	120,843	4,613
178 / 501660 Unemployment Compensation	9,628.00	9,628	12,500	2,872
179 / 501690 Vision Care Insurance	52,706.50	52,707	69,450	16,744
185 / 501810 Professional and Technical Membership Fees	85.00	1,000	750	(250)
189 / 501950 Personal Allowances Not Otherwise Classified	225,875.00	225,875	227,400	1,525
190 / 501970 Transportation and Other Travel Expenses for Employees	1,931.15	1,931	4,000	2,069
TOTAL PERSONAL SERVICES	\$27,790,142.56	\$27,791,869	\$27,735,950	(55,919)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	20,000.00	20,000	20,000	
217 / 520100 Transportation for Specific Activities and Purposes	179,250.00	179,250	345,000	165,750
220 / 520150 Communication Services	48,260.00	48,260	48,260	
223 / 520210 Food Services			363,000	363,000
225 / 520260 Postage	1,854.60	1,855	2,500	645
228 / 520280 Delivery Services	14.42	800	1,000	200
231 / 520330 Boarding and Lodging of Prisoners	348,999.60	349,000		(349,000)
235 / 520390 Contractual Maintenance Services	1,500.00	1,500	5,500	4,000
240 / 520490 Printing and Publishing	8,624.50	8,625	20,000	11,376
298 / 521310 Special or Cooperative Programs	2,046,438.71	2,046,439	2,288,000	241,561
TOTAL CONTRACTUAL SERVICES	\$2,654,941.83	\$2,655,728	\$3,093,260	437,532
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	45,363.78	45,364	75,000	29,636
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	38,772.99	38,773	55,000	16,227
333 / 530270 Institutional Supplies	26,521.09	26,521	150,000	123,479
350 / 530600 Office Supplies	78,543.50	78,544	75,000	(3,544)
353 / 530640 Books, Periodicals, Publications and Data Services	1,087.42	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	26,792.24	26,792	25,000	(1,792)
388 / 531650 Computer Operation Supplies	23,372.24	25,000	30,000	5,000
390 / 531680 Supplies and Materials Not Otherwise Classified	17,176.23	17,176	20,000	2,824
TOTAL SUPPLIES AND MATERIALS	\$257,629.49	\$263,170	\$435,000	171,830
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		1,897	1,897	
440 / 540130 Maintenance and Repair of Office Equipment	53,117.19	56,560	5,000	(51,560)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,093.00	3,093		(3,093)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,732	2,732
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	340,828.28	340,828	385,000	44,172
470 / 540390 Operating Costs for the Richard J. Daley Center	15,988.00	15,988	16,240	252
TOTAL OPERATION AND MAINTENANCE	\$413,026.47	\$418,366	\$410,869	(7,497)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	13,900.00	13,900	4,000	(9,900)
630 / 550018 County Wide Canon Photocopier Lease			16,700	16,700

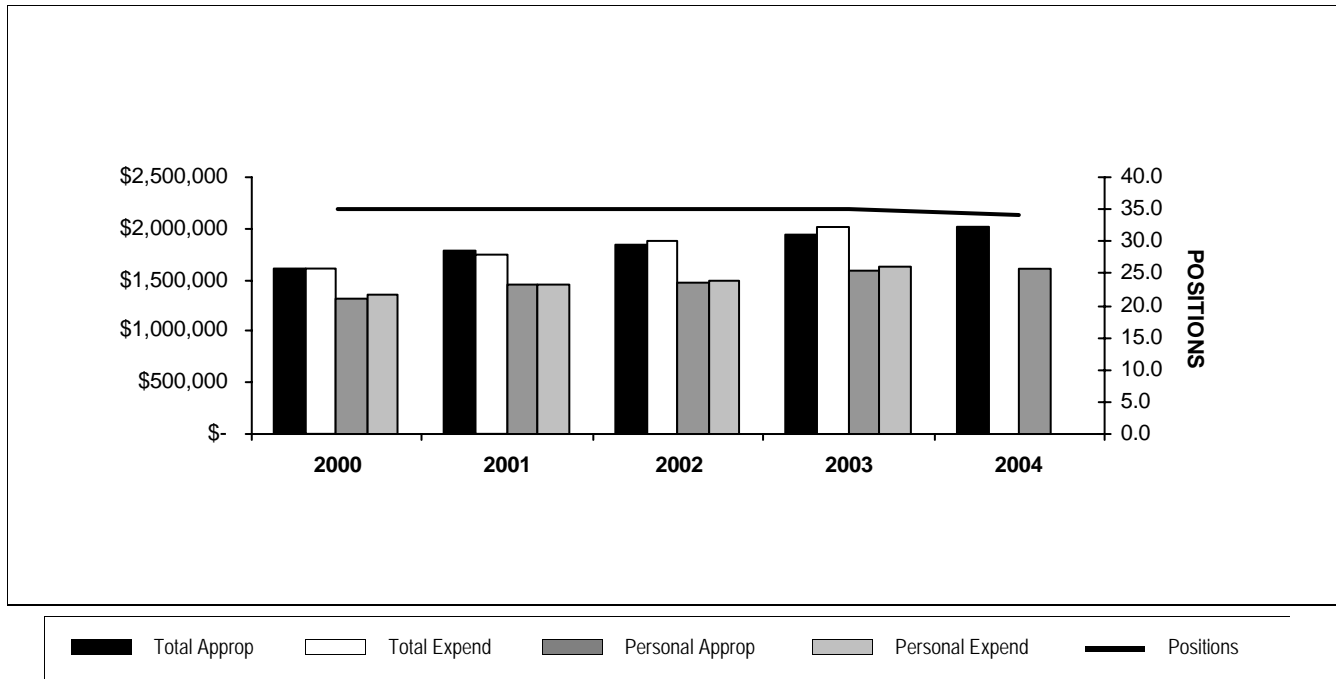
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550020 County Wide Photocopier Lease			23,742	23,742
638 / 550100 Rental of Institutional Equipment			438,000	438,000
TOTAL RENTAL AND LEASING	\$13,900.00	\$13,900	\$482,442	468,542
TOTAL OPERATING FUND	\$31,129,640.35	\$31,143,034	\$32,157,521	1,014,487
Capital Equipment Request - 71700236				
521 / 560420.8300 Institutional Equipment	5,965.00			
579 / 560450.8300 Computer Equipment	32,551.39	19,814		(19,814)
590 / 567020.8300 Equipment Not Otherwise Classified	33,533.85			
TOTAL CAPITAL EQUIPMENT REQUEST	\$72,050.24	\$19,814		(19,814)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

238 COMMUNITY SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	1,600,530	1,600,520	35.0	1,320,990	1,357,991
2001	1,791,096	1,737,218	35.0	1,453,289	1,453,369
2002	1,833,029	1,871,481	35.0	1,467,357	1,494,974
2003	1,944,281	2,012,342	35.0	1,581,155	1,631,804
2004	2,009,177		34.0	1,617,121	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 238 Community Services

Measurable Goal Number:		238G- 98 Through FY 2001, and on, show a 5% annual increase in the number of community-based programs delivered to the citizens of Cook County.							
Major Goal Number:		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	
Formula	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%	
Formula	Current year workload minus previous workload divided by previous year workload								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 238 Community Services

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$97,114	1.0	\$101,028
023	1.0	\$84,091	1.0	\$87,479
021	1.0	\$68,626	1.0	\$71,392
020			1.0	\$62,053
018	7.0	\$368,782	7.0	\$375,707
016	8.0	\$358,699	9.0	\$421,095
015	5.0	\$184,720	5.0	\$197,771
012	1.0	\$30,886	1.0	\$33,674
011	1.0	\$28,806	1.0	\$31,367
D2	8.0	\$334,863	6.0	\$244,062
D3	2.0	\$73,470	1.0	\$51,780
GRAND TOTAL	35.0	\$1,630,057	34.0	\$1,677,408
TURNOVER ADJUSTMENT		(48,902)		(60,287)
OPERATING FUNDS	35.0	\$1,581,155	34.0	\$1,617,121

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 238 Community Services

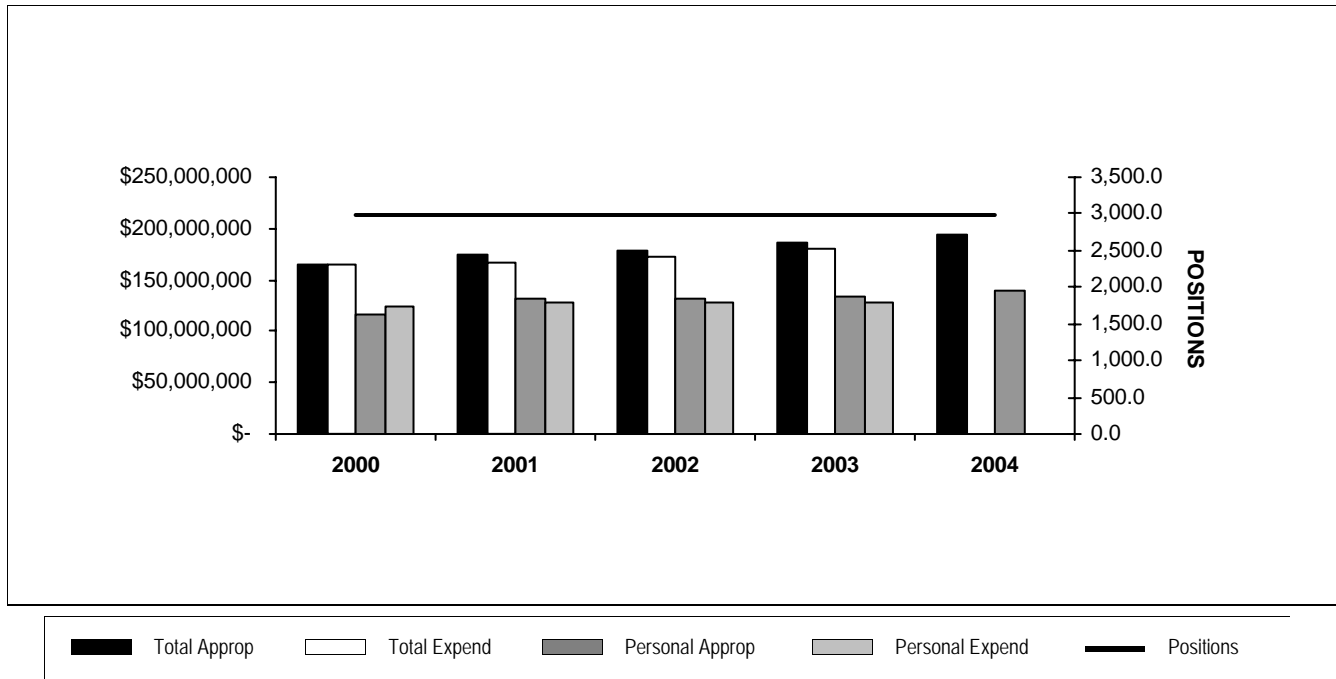
JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2380974					
0089 Community Services Coordinator	024	1.0	97,114	1.0	101,028
0051 Administrative Assistant V	020			1.0	62,053
0050 Administrative Assistant IV	018	2.0	108,702	2.0	101,276
0048 Administrative Assistant III	016	1.0	41,043	2.0	89,470
		<u>4.0</u>	<u>\$246,859</u>	<u>6.0</u>	<u>\$353,827</u>
02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)					
01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - 2380975					
0596 Director Of E.S.D.A.	023	1.0	84,091	1.0	87,479
0050 Administrative Assistant IV	018	1.0	43,002	1.0	46,895
0048 Administrative Assistant III	016	1.0	45,078	1.0	49,072
1341 Deputy Sheriff Sergeant	D3	1.0	33,430		
0046 Administrative Assistant I	012	1.0	30,886	1.0	33,674
1333 Deputy Sheriff II	D2	1.0	46,376		
		<u>6.0</u>	<u>\$282,863</u>	<u>4.0</u>	<u>\$217,120</u>
03 COMMUNITY PREVENTIVE PROGRAMS					
01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - 2380976					
0050 Administrative Assistant IV	018	2.0	106,146	2.0	111,585
0048 Administrative Assistant III	016	2.0	89,185	2.0	94,816
1341 Deputy Sheriff Sergeant	D3	1.0	40,040	1.0	51,780
1333 Deputy Sheriff II	D2	7.0	288,487	6.0	244,062
		<u>12.0</u>	<u>\$523,858</u>	<u>11.0</u>	<u>\$502,243</u>
04 YOUTH SERVICES					
01 SUPERVISORY AND CLERICAL - 2380977					
1315 Director Of Youth Services	021	1.0	68,626	1.0	71,392
0048 Administrative Assistant III	016	1.0	48,142	1.0	49,072
		<u>2.0</u>	<u>\$116,768</u>	<u>2.0</u>	<u>\$120,464</u>
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978					
1318 Youth Service Worker III	018	2.0	110,932	2.0	115,951
1317 Youth Service Worker II	016	3.0	135,251	3.0	138,665
1316 Youth Service Worker I	015	5.0	184,720	5.0	197,771
0907 Clerk V	011	1.0	28,806	1.0	31,367
		<u>11.0</u>	<u>\$459,709</u>	<u>11.0</u>	<u>\$483,754</u>
GRAND TOTAL		<u>35.0</u>	<u>\$1,630,057</u>	<u>34.0</u>	<u>\$1,677,408</u>
TURNOVER ADJUSTMENT			<u>(48,902)</u>		<u>(60,287)</u>
OPERATING FUNDS		<u>35.0</u>	<u>\$1,581,155</u>	<u>34.0</u>	<u>\$1,617,121</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Community 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	1,631,804.28	1,639,843	1,617,121	(22,722)
119 / 501190 Scheduled Salary Adjustment			24,426	24,426
120 / 501210 Overtime Compensation	7,182.08	7,184		(7,184)
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
170 / 501510 Mandatory Medicare Costs	23,511.00	23,511	24,845	1,334
175 / 501590 Life Insurance Program	6,438.48	6,441	6,251	(190)
176 / 501610 Health Insurance	275,162.06	275,165	258,299	(16,866)
177 / 501640 Dental Insurance Plan	8,752.31	8,756	8,874	118
178 / 501660 Unemployment Compensation	3,990.00	3,990		(3,990)
179 / 501690 Vision Care Insurance	1,969.08	5,304	5,100	(204)
185 / 501810 Professional and Technical Membership Fees	200.00	2,250	250	(2,000)
186 / 501860 Training Programs for Staff Personnel	389.08	500	500	
190 / 501970 Transportation and Other Travel Expenses for Employees	645.24	1,500	1,500	
TOTAL PERSONAL SERVICES	\$1,960,843.61	\$1,976,044	\$1,947,966	(28,078)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	11,615.00	11,615	11,615	
225 / 520260 Postage	4,305.65	5,000	5,000	
240 / 520490 Printing and Publishing	12,133.48	16,236	15,000	(1,236)
290 / 521262 Impersonal Services Not Otherwise Classified	7,703.37	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	\$35,757.50	\$42,851	\$41,615	(1,236)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,438.31	6,000	4,500	(1,500)
353 / 530640 Books, Periodicals, Publications and Data Services	412.09	500	500	
388 / 531650 Computer Operation Supplies	369.40	800	800	
390 / 531680 Supplies and Materials Not Otherwise Classified	8,699.41	10,000	8,000	(2,000)
TOTAL SUPPLIES AND MATERIALS	\$13,919.21	\$17,300	\$13,800	(3,500)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,351.94	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$1,351.94	\$3,000	\$3,000	
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,296	1,296
630 / 550010 Rental of Office Equipment	469.50	500	1,500	1,000
TOTAL RENTAL AND LEASING	\$469.50	\$500	\$2,796	2,296
TOTAL OPERATING FUND	\$2,012,341.76	\$2,039,695	\$2,009,177	(30,518)

239 DEPARTMENT OF CORRECTIONS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	165,278,712	164,934,563	2,995.0	116,334,197	123,069,245
2001	174,082,741	167,423,662	2,996.0	132,319,115	127,547,268
2002	178,914,519	171,864,936	2,995.0	132,676,775	128,275,754
2003	186,588,999	180,574,529	2,995.0	133,639,824	126,964,936
2004	194,599,884		2,995.0	140,361,000	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
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

DEPARTMENT MEASURABLE GOALS

Department: 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).						
Major Goal Number:	11	1999 Act	2000 Act.	2001 Act.	2002 Act.	2003 Act.	2003	2004	
Resources	*							*	
Outputs									
Demand	Number inmates entering system each year.						100,000	103,000	
	Number of deposits to inmate accounts.							*	
Work Load	Number of Western Union and Money Gram transactions to inmate accounts.							*	
Efficiencies	*							*	
Formula									
Effectiveness	Percentage of transactions that are wire transfers.							*	
Formula	Number of transactions via Western Union and Money Gram divided by the total number of transactions.								

To be determined by the department.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 239 Department of Corrections

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	5.0	\$492,205	6.0	\$626,474
023	1.0	\$68,626	1.0	\$74,864
022	16.0	\$1,294,292	16.0	\$1,239,310
021	1.0	\$73,033	1.0	\$75,977
020	10.0	\$627,223	9.0	\$559,052
019	1.0	\$60,556	1.0	\$63,613
018	7.0	\$370,683	7.0	\$376,503
017	12.0	\$599,693	12.0	\$616,886
016	26.0	\$1,230,545	31.0	\$1,493,305
015	1.0	\$46,855	6.0	\$268,655
014	38.0	\$1,482,312	28.0	\$1,088,543
013	13.0	\$461,791	13.0	\$465,473
012	70.0	\$2,341,714	70.0	\$2,466,169
011	31.0	\$910,556	31.0	\$950,602
010	2.0	\$60,389	2.0	\$64,870
009	20.0	\$530,212	20.0	\$542,729
CO5	12.0	\$873,901	12.0	\$827,966
CO4	33.0	\$2,203,084	33.0	\$2,212,541
CO3	70.0	\$4,071,294	70.0	\$4,103,592
CO2	175.0	\$9,336,026	175.0	\$9,811,837
CO1	2,426.0	\$109,752,809	2,426.0	\$116,758,489
X14	4.0	\$115,780	4.0	\$120,449
X12	3.0	\$73,311	3.0	\$76,639
X09	4.0	\$119,467	4.0	\$125,511
X11	3.0	\$73,311	3.0	\$74,626
X	1.0	\$53,373	1.0	\$54,975
IS2	10.0	\$449,977	10.0	\$453,923
GRAND TOTAL	2,995.0	\$137,773,018	2,995.0	\$145,593,573
TURNOVER ADJUSTMENT		(4,133,194)		(5,232,573)
OPERATING FUNDS	2,995.0	\$133,639,824	2,995.0	\$140,361,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR					
01 ADMINISTRATION AND CLERICAL - 2390935					
0060 Executive Director Department Of Corrections	024	1.0	119,609	1.0	124,429
0051 Administrative Assistant V	020	1.0	62,467	1.0	53,883
0050 Administrative Assistant IV	018	2.0	99,030	2.0	98,618
0854 Public Information Officer	016	1.0	47,171	1.0	49,072
		<u>5.0</u>	<u>\$328,277</u>	<u>5.0</u>	<u>\$326,002</u>
02 LEGAL DEPARTMENT - 2390936					
0599 Administrative Assistant Legal Affairs	022	1.0	83,315	1.0	64,984
0051 Administrative Assistant V	020	1.0	66,479	1.0	69,158
0292 Administrative Analyst II	019	1.0	60,556	1.0	63,613
0047 Administrative Assistant II	014	1.0	37,409	1.0	40,762
0906 Clerk IV	009	1.0	22,874	1.0	24,875
		<u>5.0</u>	<u>\$270,633</u>	<u>5.0</u>	<u>\$263,392</u>
03 INTERNAL INVESTIGATIONS - 2390937					
0641 Investigator IV	020	1.0	62,467	1.0	68,160
0640 Investigator III	018	1.0	54,351	1.0	57,702
0046 Administrative Assistant I	012	1.0	35,612	1.0	37,047
0935 Stenographer IV	011	1.0	31,641	1.0	34,587
0698 Investigator (Doc)	IS2	10.0	449,977	10.0	453,923
		<u>14.0</u>	<u>\$634,048</u>	<u>14.0</u>	<u>\$651,419</u>
04 AUDIT AND POLICY UNIT - 2390938					
1351 Assistant Correctional Superintendent	022	1.0	68,626	1.0	74,864
0051 Administrative Assistant V	020	2.0	108,702	2.0	118,432
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
0046 Administrative Assistant I	012	1.0	29,503	1.0	29,285
0907 Clerk V	011	1.0	26,288	1.0	28,603
		<u>6.0</u>	<u>\$281,725</u>	<u>6.0</u>	<u>\$301,749</u>
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390939					
1362 Assistant Executive Director Of Corrections	024	1.0	98,154	1.0	102,109
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,565
		<u>2.0</u>	<u>\$146,760</u>	<u>2.0</u>	<u>\$152,674</u>
02 DIVISION I - 2390940					
1351 Assistant Correctional Superintendent	022	1.0	80,894	1.0	78,346
1354 Correctional Captain	CO4	3.0	199,016	3.0	197,018
1355 Correctional Lieutenant	CO3	6.0	353,486	6.0	350,837
1361 Correctional Sergeant	CO2	21.0	1,096,002	21.0	1,160,994
1360 Correctional Officer	CO1	248.0	11,240,217	248.0	11,874,533
3976 Library Assistant	015			1.0	46,850
0047 Administrative Assistant II	014	1.0	41,043		
0827 Vocational Instructor II	012	1.0	34,033	1.0	37,047
2435 Elevator Operator	X14	4.0	115,780	4.0	120,449
		<u>285.0</u>	<u>\$13,160,471</u>	<u>285.0</u>	<u>\$13,866,074</u>
03 DIVISION II - 2390941					
1351 Assistant Correctional Superintendent	022	1.0	78,936	1.0	78,346
1354 Correctional Captain	CO4	3.0	201,697	3.0	194,026
1355 Correctional Lieutenant	CO3	6.0	351,126	6.0	355,941
1361 Correctional Sergeant	CO2	9.0	484,470	9.0	511,942
1360 Correctional Officer	CO1	171.0	7,735,210	171.0	8,207,515
0935 Stenographer IV	011	1.0	28,806	1.0	31,367

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906 Clerk IV	009	1.0	28,806	1.0	29,967
		192.0	\$8,909,051	192.0	\$9,409,104
04 DIVISION VI - 2390942					
1351 Assistant Correctional Superintendent	022	1.0	83,315	1.0	74,864
1354 Correctional Captain	CO4	3.0	204,278	3.0	215,299
1355 Correctional Lieutenant	CO3	6.0	333,133	6.0	346,559
1361 Correctional Sergeant	CO2	12.0	636,513	12.0	678,705
1360 Correctional Officer	CO1	195.0	8,956,302	195.0	9,395,792
0936 Stenographer V	013	1.0	34,849	1.0	36,255
		218.0	\$10,248,390	218.0	\$10,747,474
05 DIVISION IX - 2390943					
1351 Assistant Correctional Superintendent	022	1.0	83,315	1.0	74,864
1352 Chief Correctional Officer	CO5	1.0	73,722	1.0	54,411
1354 Correctional Captain	CO4	4.0	266,215	4.0	256,688
1355 Correctional Lieutenant	CO3	7.0	400,818	7.0	407,653
1361 Correctional Sergeant	CO2	15.0	813,864	15.0	829,317
1360 Correctional Officer	CO1	232.0	10,402,786	232.0	11,186,366
0936 Stenographer V	013	1.0	36,430	1.0	37,898
		261.0	\$12,077,150	261.0	\$12,847,197
06 DIVISION X - 2390944					
1352 Chief Correctional Officer	CO5	1.0	73,722	1.0	76,692
1354 Correctional Captain	CO4	3.0	191,475	3.0	207,246
1355 Correctional Lieutenant	CO3	5.0	291,876	5.0	287,724
1361 Correctional Sergeant	CO2	17.0	900,544	17.0	977,393
1360 Correctional Officer	CO1	160.0	7,108,839	160.0	7,762,234
0047 Administrative Assistant II	014	1.0	41,043	1.0	42,697
		187.0	\$8,607,499	187.0	\$9,353,986
07 DIVISION XI - 2390945					
1351 Assistant Correctional Superintendent	022	1.0	83,315	1.0	82,119
1352 Chief Correctional Officer	CO5	1.0	76,657	1.0	65,585
1354 Correctional Captain	CO4	5.0	338,776	5.0	336,832
1355 Correctional Lieutenant	CO3	10.0	582,335	10.0	596,346
1361 Correctional Sergeant	CO2	23.0	1,235,647	23.0	1,248,127
1360 Correctional Officer	CO1	229.0	10,105,111	229.0	10,905,202
0936 Stenographer V	013	1.0	34,849	1.0	36,255
		270.0	\$12,456,690	270.0	\$13,270,466
08 SUPPORT SERVICES - 2390946					
1351 Assistant Correctional Superintendent	022	1.0	80,095	1.0	84,153
1355 Correctional Lieutenant	CO3	2.0	115,534	2.0	124,988
1361 Correctional Sergeant	CO2	5.0	261,796	5.0	278,209
1360 Correctional Officer	CO1	38.0	1,716,711	38.0	1,825,424
2152 Laundry Supervisor II	015	1.0	46,855	1.0	36,255
2151 Laundry Supervisor I	014	1.0	39,184	1.0	42,697
0936 Stenographer V	013	1.0	40,581	1.0	42,216
1101 Computer Operator I	012	1.0	34,033	1.0	35,406
0907 Clerk V	011	1.0	31,641	1.0	32,916
0906 Clerk IV	009	1.0	28,806	1.0	23,796
2145 Seamster I	X12	3.0	73,311	3.0	76,639
2171 Laundry Worker I	X11	3.0	73,311	3.0	74,626
2412 Janitor II	X09	4.0	119,467	4.0	125,511
		62.0	\$2,661,325	62.0	\$2,802,836

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
09 DIVISION I ANNEX - 2390947					
1351 Assistant Correctional Superintendent	022	1.0	83,315	1.0	74,864
1352 Chief Correctional Officer	CO5	1.0	70,897	1.0	73,755
1354 Correctional Captain	CO4	1.0	64,618	1.0	62,161
1355 Correctional Lieutenant	CO3	2.0	117,704	2.0	115,411
1361 Correctional Sergeant	CO2	4.0	216,218	4.0	237,421
1360 Correctional Officer	CO1	50.0	2,273,836	50.0	2,459,848
0936 Stenographer V	013	1.0	31,641	1.0	34,587
0906 Clerk IV	009	1.0	28,806	1.0	29,967
		<u>61.0</u>	<u>\$2,887,035</u>	<u>61.0</u>	<u>\$3,088,014</u>
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING					
01 ADMINISTRATION AND CLERICAL - 2390948					
0112 Director Of Financial Control III	023	1.0	68,626	1.0	74,864
0051 Administrative Assistant V	020	1.0	67,122	1.0	53,883
1111 Systems Analyst II	018	1.0	51,795	1.0	56,541
1103 Computer Operator III	016	1.0	48,142	1.0	40,762
0048 Administrative Assistant III	016	1.0	47,171	1.0	50,081
		<u>5.0</u>	<u>\$282,856</u>	<u>5.0</u>	<u>\$276,131</u>
02 PERSONNEL AND PAYROLL - 2390949					
0516 Executive Officer	024			1.0	114,435
0245 Payroll Division Supervisor IV	020	1.0	66,479		
1103 Computer Operator III	016	1.0	45,078	1.0	46,896
0048 Administrative Assistant III	016	1.0	48,606	1.0	49,072
0047 Administrative Assistant II	014	1.0	32,367	1.0	35,406
0936 Stenographer V	013	1.0	39,015	1.0	40,976
0142 Accountant II	013	1.0	30,152	1.0	31,367
0046 Administrative Assistant I	012	9.0	316,893	9.0	332,509
0907 Clerk V	011	1.0	27,494	1.0	28,603
0906 Clerk IV	009	1.0	26,288	1.0	28,603
		<u>17.0</u>	<u>\$632,372</u>	<u>17.0</u>	<u>\$707,867</u>
03 DATA PROCESSING - 2390950					
1108 Programmer IV	022	1.0	83,315	1.0	86,674
1111 Systems Analyst II	018	1.0	51,795	1.0	53,883
1103 Computer Operator III	016	8.0	374,947	8.0	394,757
0935 Stenographer IV	011	1.0	26,288	1.0	27,346
		<u>11.0</u>	<u>\$536,345</u>	<u>11.0</u>	<u>\$562,660</u>
04 PRINT SHOP - 2390951					
0989 Multilith Operator IV	014	1.0	41,043	1.0	42,697
0934 Stenographer III	009	1.0	28,806	1.0	29,967
2365 Printer	X	1.0	53,373	1.0	54,975
		<u>3.0</u>	<u>\$123,222</u>	<u>3.0</u>	<u>\$127,639</u>
05 MAIL ROOM - 2390952					
0046 Administrative Assistant I	012	1.0	35,612	1.0	37,773
0955 Data Entry Operator III	011	1.0	33,911	1.0	35,277
0907 Clerk V	011	15.0	443,042	15.0	459,816
0906 Clerk IV	009	4.0	99,530	4.0	105,877
		<u>21.0</u>	<u>\$612,095</u>	<u>21.0</u>	<u>\$638,743</u>
06 LAW LIBRARY SERVICES - 2390953					
1367 Correctional Rehabilitation Worker II	016	1.0	48,606	2.0	96,829
0048 Administrative Assistant III	016	1.0	48,606	1.0	50,081
3976 Library Assistant	015			4.0	185,550

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1366 Correctional Rehabilitation Worker I	014	1.0	32,367	1.0	35,406
0047 Administrative Assistant II	014	7.0	287,061	2.0	79,744
0906 Clerk IV	009	1.0	23,912	1.0	26,084
		<u>11.0</u>	<u>\$440,552</u>	<u>11.0</u>	<u>\$473,694</u>
07 BUSINESS OFFICE - 2390954					
0048 Administrative Assistant III	016	1.0	48,606	1.0	38,917
0907 Clerk V	011	1.0	31,641	1.0	32,916
0906 Clerk IV	009	1.0	29,626	1.0	30,820
0226 Cashier I	009	1.0	25,073	1.0	23,796
		<u>4.0</u>	<u>\$134,946</u>	<u>4.0</u>	<u>\$126,449</u>
08 TRUST PROPERTY AND PAYOUTS - 2390955					
1360 Correctional Officer	CO1	12.0	571,011	12.0	594,438
1103 Computer Operator III	016	1.0	47,171	1.0	50,081
0046 Administrative Assistant I	012	1.0	30,886	1.0	33,674
0907 Clerk V	011	4.0	116,887	4.0	121,596
		<u>18.0</u>	<u>\$765,955</u>	<u>18.0</u>	<u>\$799,789</u>
09 PROGRAM SERVICES DEPARTMENT - 2390956					
0095 Program Coordinator	022	1.0	80,095	1.0	64,984
1515 Caseworker V	018	1.0	57,720	1.0	51,510
0251 Business Manager I	018	1.0	55,992	1.0	58,249
1369 Correctional Rehabilitation Worker III	017	3.0	142,908	3.0	157,130
1367 Correctional Rehabilitation Worker II	016	4.0	194,966	8.0	392,903
1366 Correctional Rehabilitation Worker I	014	17.0	647,902	13.0	499,905
0047 Administrative Assistant II	014	1.0	43,581	1.0	33,674
0907 Clerk V	011	1.0	26,288	1.0	27,346
0906 Clerk IV	009	2.0	51,680	2.0	54,616
		<u>31.0</u>	<u>\$1,301,132</u>	<u>31.0</u>	<u>\$1,340,317</u>
10 CENTRAL WAREHOUSE - 2390957					
1321 Assistant Chief Deputy Sheriff	020	1.0	65,520	1.0	68,160
1360 Correctional Officer	CO1	4.0	186,180	4.0	200,136
1233 Storekeeper III	010	1.0	30,886	1.0	32,740
1232 Storekeeper II	009	1.0	28,806	1.0	28,603
0906 Clerk IV	009	1.0	25,073	1.0	27,346
		<u>8.0</u>	<u>\$336,465</u>	<u>8.0</u>	<u>\$356,985</u>
11 INMATE WELFARE - 2390958					
1360 Correctional Officer	CO1	1.0	51,216	1.0	55,705
0174 Bookkeeper IV	014	1.0	41,890	1.0	43,576
0906 Clerk IV	009	2.0	59,252	2.0	54,616
		<u>4.0</u>	<u>\$152,358</u>	<u>4.0</u>	<u>\$153,897</u>
12 TRAINING ACADEMY - 2390959					
1355 Correctional Lieutenant	CO3	1.0	56,556	1.0	58,835
1360 Correctional Officer	CO1	14.0	654,738	14.0	695,421
0047 Administrative Assistant II	014	1.0	43,581	1.0	33,673
0907 Clerk V	011	1.0	27,494	1.0	29,967
		<u>17.0</u>	<u>\$782,369</u>	<u>17.0</u>	<u>\$817,896</u>
13 SAFETY DIVISION - 2390960					
1388 Coordinator Of Safety	024	1.0	78,134	1.0	81,283
2140 Dietitian V	022	1.0	78,936	1.0	83,323
1389 Safety Engineer III	021	1.0	73,033	1.0	75,977
1712 Safety Officer	020	2.0	127,987	2.0	127,376

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2028 Sanitarian II	016	1.0	48,142	1.0	38,917
1366 Correctional Rehabilitation Worker I	014	1.0	42,306	1.0	44,009
		7.0	\$448,538	7.0	\$450,885
04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS					
01 ADMINISTRATION AND CLERICAL - 2390961					
0012 Assistant To Executive Director - Corrections	024	1.0	98,154	1.0	102,109
		1.0	\$98,154	1.0	\$102,109
02 RECORD OFFICE - 2390962					
0174 Bookkeeper IV	014	1.0	34,033	1.0	37,047
0046 Administrative Assistant I	012	55.0	1,825,142	55.0	1,923,428
0984 Microfilm Operator III	010	1.0	29,503	1.0	32,130
		57.0	\$1,888,678	57.0	\$1,992,605
03 RECEIVING AND CLASSIFICATION - 2390963					
1355 Correctional Lieutenant	CO3	3.0	158,791	3.0	170,163
1361 Correctional Sergeant	CO2	6.0	320,196	6.0	332,868
1360 Correctional Officer	CO1	115.0	5,262,879	115.0	5,621,639
0936 Stenographer V	013	1.0	36,430	1.0	31,367
		125.0	\$5,778,296	125.0	\$6,156,037
06 DIVISION V - 2390964					
1351 Assistant Correctional Superintendent	022	1.0	83,315	1.0	82,119
1352 Chief Correctional Officer	CO5	1.0	73,722	1.0	70,920
1354 Correctional Captain	CO4	3.0	196,435	3.0	209,721
1355 Correctional Lieutenant	CO3	6.0	351,609	6.0	344,214
1361 Correctional Sergeant	CO2	10.0	518,051	10.0	548,511
1360 Correctional Officer	CO1	193.0	8,776,030	193.0	9,205,994
0936 Stenographer V	013	1.0	39,015	1.0	40,976
0907 Clerk V	011	1.0	31,641	1.0	32,916
		216.0	\$10,069,818	216.0	\$10,535,371
07 DIVISION IV - 2390965					
1351 Assistant Correctional Superintendent	022	1.0	83,315	1.0	68,160
1354 Correctional Captain	CO4	3.0	206,959	3.0	199,500
1355 Correctional Lieutenant	CO3	6.0	358,078	6.0	356,224
1361 Correctional Sergeant	CO2	10.0	534,590	10.0	574,857
1360 Correctional Officer	CO1	122.0	5,579,798	122.0	5,842,508
1103 Computer Operator III	016	1.0	41,043	1.0	44,735
0936 Stenographer V	013	1.0	40,581	1.0	31,367
		144.0	\$6,844,364	144.0	\$7,117,351
09 DIVISION VIII - 2390966					
1351 Assistant Correctional Superintendent	022	1.0	80,095	1.0	83,323
1352 Chief Correctional Officer	CO5	1.0	65,564	1.0	54,411
1354 Correctional Captain	CO4	2.0	134,398	2.0	137,339
1355 Correctional Lieutenant	CO3	6.0	357,806	6.0	353,096
1361 Correctional Sergeant	CO2	26.0	1,393,690	26.0	1,459,560
1360 Correctional Officer	CO1	263.0	11,924,960	263.0	12,710,408
0936 Stenographer V	013	1.0	33,247	1.0	34,587
		300.0	\$13,989,760	300.0	\$14,832,724
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390967					
1387 Director Of Residential Program	024	1.0	98,154	1.0	102,109
1351 Assistant Correctional Superintendent	022	1.0	80,095	1.0	83,323
1103 Computer Operator III	016	1.0	45,078	1.0	49,072

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	2.0	77,502	2.0	77,250
		5.0	\$300,829	5.0	\$311,754
02 CHIEF OF SECURITY - 2390968					
1352 Chief Correctional Officer	CO5	6.0	439,617	6.0	432,192
1354 Correctional Captain	CO4	2.0	129,337	2.0	126,804
1361 Correctional Sergeant	CO2	11.0	603,835	11.0	643,428
1360 Correctional Officer	CO1	289.0	13,142,222	289.0	13,872,635
0936 Stenographer V	013	2.0	65,001	2.0	67,622
		310.0	\$14,380,012	310.0	\$15,142,681
03 TRANSPORTATION - 2390969					
1355 Correctional Lieutenant	CO3	3.0	181,294	3.0	176,766
1361 Correctional Sergeant	CO2	1.0	51,944	1.0	56,495
1360 Correctional Officer	CO1	58.0	2,619,913	58.0	2,815,123
0907 Clerk V	011	1.0	27,494	1.0	27,346
		63.0	\$2,880,645	63.0	\$3,075,730
04 CANINE UNIT - 2390970					
0597 Canine Specialist	017	9.0	456,785	9.0	459,756
		9.0	\$456,785	9.0	\$459,756
05 SPECIAL RESPONSE TEAM - 2390971					
1354 Correctional Captain	CO4	1.0	69,880	1.0	69,907
1361 Correctional Sergeant	CO2	2.0	108,361	2.0	108,668
1360 Correctional Officer	CO1	20.0	899,602	20.0	957,198
		23.0	\$1,077,843	23.0	\$1,135,773
06 COMMUNICATIONS CENTER - 2390972					
1361 Correctional Sergeant	CO2	1.0	51,944	1.0	52,254
0906 Clerk IV	009	1.0	22,874	1.0	23,796
		2.0	\$74,818	2.0	\$76,050
06 EXTERNAL SECURITY BEDS					
01 SECURITY - 2390973					
1355 Correctional Lieutenant	CO3	1.0	61,148	1.0	58,835
1361 Correctional Sergeant	CO2	2.0	108,361	2.0	113,088
1360 Correctional Officer	CO1	12.0	545,248	12.0	570,370
		15.0	\$714,757	15.0	\$742,293
GRAND TOTAL		2,995.0	\$137,773,018	2,995.0	\$145,593,573
TURNOVER ADJUSTMENT			(4,133,194)		(5,232,573)
OPERATING FUNDS		2,995.0	\$133,639,824	2,995.0	\$140,361,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

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	126,964,936.22	130,336,424	140,361,000	10,024,576
119 / 501190 Scheduled Salary Adjustment			1,304,633	1,304,633
120 / 501210 Overtime Compensation	4,676,426.15	4,676,430	2,600,000	(2,076,430)
124 / 501250 Employee Health Insurance Allotment	95,398.72	95,400	78,400	(17,000)
170 / 501510 Mandatory Medicare Costs	1,583,180.18	1,583,183	1,707,766	124,583
172 / 501540 Workers' Compensation	1,973,043.00	1,973,043	2,199,655	226,612
175 / 501590 Life Insurance Program	509,754.25	509,755	503,358	(6,397)
176 / 501610 Health Insurance	20,242,902.58	20,616,436	23,716,730	3,100,294
177 / 501640 Dental Insurance Plan	680,332.87	680,334	781,695	101,361
178 / 501660 Unemployment Compensation	63,616.64	63,621	25,000	(38,621)
179 / 501690 Vision Care Insurance	264,388.68	447,876	449,250	1,374
185 / 501810 Professional and Technical Membership Fees	946.00	2,500	1,250	(1,250)
189 / 501950 Personal Allowances Not Otherwise Classified	1,763,008.93	1,805,000	1,635,050	(169,950)
190 / 501970 Transportation and Other Travel Expenses for Employees	20,486.50	20,490	5,000	(15,490)
TOTAL PERSONAL SERVICES	\$158,838,420.72	\$162,810,492	\$175,368,787	12,558,295
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	350,000.00	426,000	390,000	(36,000)
217 / 520100 Transportation for Specific Activities and Purposes	96,793.35	96,795	90,000	(6,795)
220 / 520150 Communication Services	97,805.00	97,805	97,805	
222 / 520190 Laundry and Linen Services	849,999.74	850,000	1,200,000	350,000
223 / 520210 Food Services	9,941,943.80	10,000,000	10,600,000	600,000
225 / 520260 Postage	32,347.94	35,000	35,000	
231 / 520330 Boarding and Lodging of Prisoners		5,000		(5,000)
235 / 520390 Contractual Maintenance Services	37,520.00	70,000	70,000	
240 / 520490 Printing and Publishing	11,928.00	20,000	15,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,307.50	15,000	15,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260 / 520830 Professional and Managerial Services	34,429.66	35,000	25,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	164,701.62	164,705	143,000	(21,705)
290 / 521262 Impersonal Services Not Otherwise Classified	14,358.08	14,360	12,000	(2,360)
298 / 521310 Special or Cooperative Programs	331,006.00	480,000	420,000	(60,000)
TOTAL CONTRACTUAL SERVICES	\$11,972,140.69	\$12,310,665	\$13,113,805	803,140
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	264,644.46	391,800	400,000	8,200
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	695,817.41	800,000	900,000	100,000
333 / 530270 Institutional Supplies	544,585.84	550,000	575,000	25,000
350 / 530600 Office Supplies	186,428.29	200,000	168,892	(31,108)
353 / 530640 Books, Periodicals, Publications and Data Services	134,667.68	175,000	145,000	(30,000)
355 / 530700 Photographic and Reproduction Supplies	78,691.76	85,000	75,000	(10,000)
388 / 531650 Computer Operation Supplies	68,547.10	80,000	65,000	(15,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	40,054.65	45,000	40,000	(5,000)
TOTAL SUPPLIES AND MATERIALS	\$2,013,437.19	\$2,326,800	\$2,368,892	42,092
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	25,515.84	45,000	25,000	(20,000)
440 / 540130 Maintenance and Repair of Office Equipment	97,986.54	286,190	150,000	(136,190)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	506,747.95	760,459	475,000	(285,459)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			77,862	77,862
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	275,674.79	280,000	320,000	40,000
TOTAL OPERATION AND MAINTENANCE	\$905,925.12	\$1,371,649	\$1,047,862	(323,787)

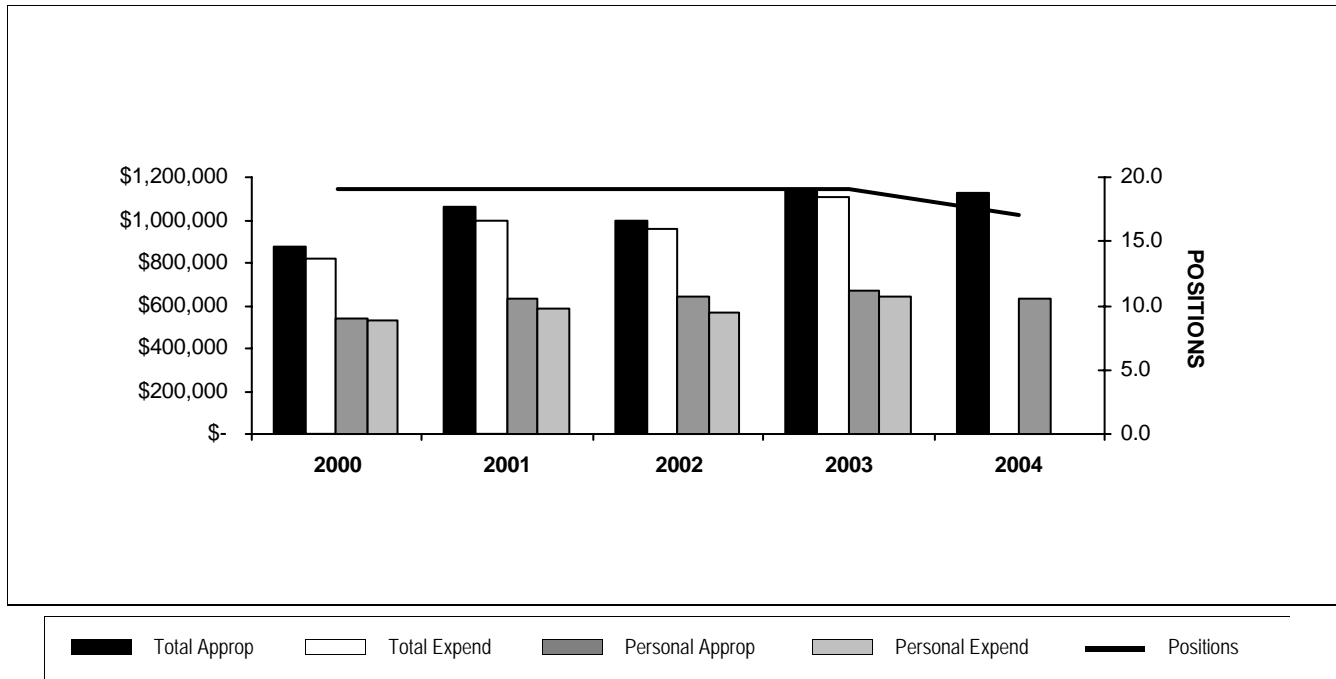
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		8,200	10,000	1,800
630 / 550018 County Wide Canon Photocopier Lease			59,000	59,000
630 / 550020 County Wide Photocopier Lease			81,738	81,738
TOTAL RENTAL AND LEASING		\$8,200	\$150,738	142,538
CONTINGENCY				
814 / 580380 Appropriation Adjustments	6,844,604.87	6,844,606	2,549,800	(4,294,806)
TOTAL CONTINGENCY	\$6,844,604.87	\$6,844,606	\$2,549,800	(4,294,806)
TOTAL OPERATING FUND	\$180,574,528.59	\$185,672,412	\$194,599,884	8,927,472
Capital Equipment Request - 71700239				
521 / 560420.8300 Institutional Equipment	263,808.08	472,000		(472,000)
579 / 560450.8300 Computer Equipment	127,152.00	160,500		(160,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$390,960.08	\$632,500		(632,500)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

249 SHERIFF'S MERIT BOARD HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	875,216	818,547	19.0	543,642	529,689
2001	1,061,030	999,285	19.0	636,580	587,050
2002	997,078	956,716	19.0	639,650	568,622
2003	1,137,986	1,110,810	19.0	671,140	640,994
2004	1,125,997		17.0	628,656	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Cases Opened	31	37	33	45	38
Tests Administered	3,343	3,072	4,664	5,750	6,100

DEPARTMENT MEASURABLE GOALS

Department: 249 Sheriff's Merit Board

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

Major Goal Number:	19	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							
Formula	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%
Formula	Number of annual applicants eligible for hire in sworn service positions divided by number of annual applicants							

* Still processing.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 249 Sheriff's Merit Board

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
022			9.0	\$236,901
	9.0	\$240,469		
023	1.0	\$78,936	1.0	\$86,204
020	1.0	\$54,351	1.0	\$62,053
018	1.0	\$49,515	1.0	\$53,883
016	1.0	\$47,171	1.0	\$49,072
014	3.0	\$116,798	2.0	\$77,809
011	3.0	\$83,900	2.0	\$62,734
GRAND TOTAL	<u>19.0</u>	<u>\$671,140</u>	<u>17.0</u>	<u>\$628,656</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>19.0</u>	<u>\$671,140</u>	<u>17.0</u>	<u>\$628,656</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 249 Sheriff's Merit Board

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 GENERAL ADMINISTRATION					
01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902					
0098 Chairman - Sheriff's Merit Board	022			1.0	30,901
0098 Chairman - Sheriff's Merit Board		1.0	31,365		
0099 Merit Board Member	022			8.0	206,000
0099 Merit Board Member		8.0	209,104		
0720 Merit Board Administrator	023	1.0	78,936	1.0	86,204
0050 Administrative Assistant IV	018	1.0	49,515	1.0	53,883
0048 Administrative Assistant III	016	1.0	47,171	1.0	49,072
		<u>12.0</u>	<u>\$416,091</u>	<u>12.0</u>	<u>\$426,060</u>
02 SELECTION PROCESS					
01 PROCESSING APPLICATIONS - 2490903					
0641 Investigator IV	020	1.0	54,351	1.0	62,053
0638 Investigator I	014	3.0	116,798	2.0	77,809
0907 Clerk V	011	3.0	83,900	2.0	62,734
		<u>7.0</u>	<u>\$255,049</u>	<u>5.0</u>	<u>\$202,596</u>
GRAND TOTAL		<u>19.0</u>	<u>\$671,140</u>	<u>17.0</u>	<u>\$628,656</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>19.0</u>	<u>\$671,140</u>	<u>17.0</u>	<u>\$628,656</u>

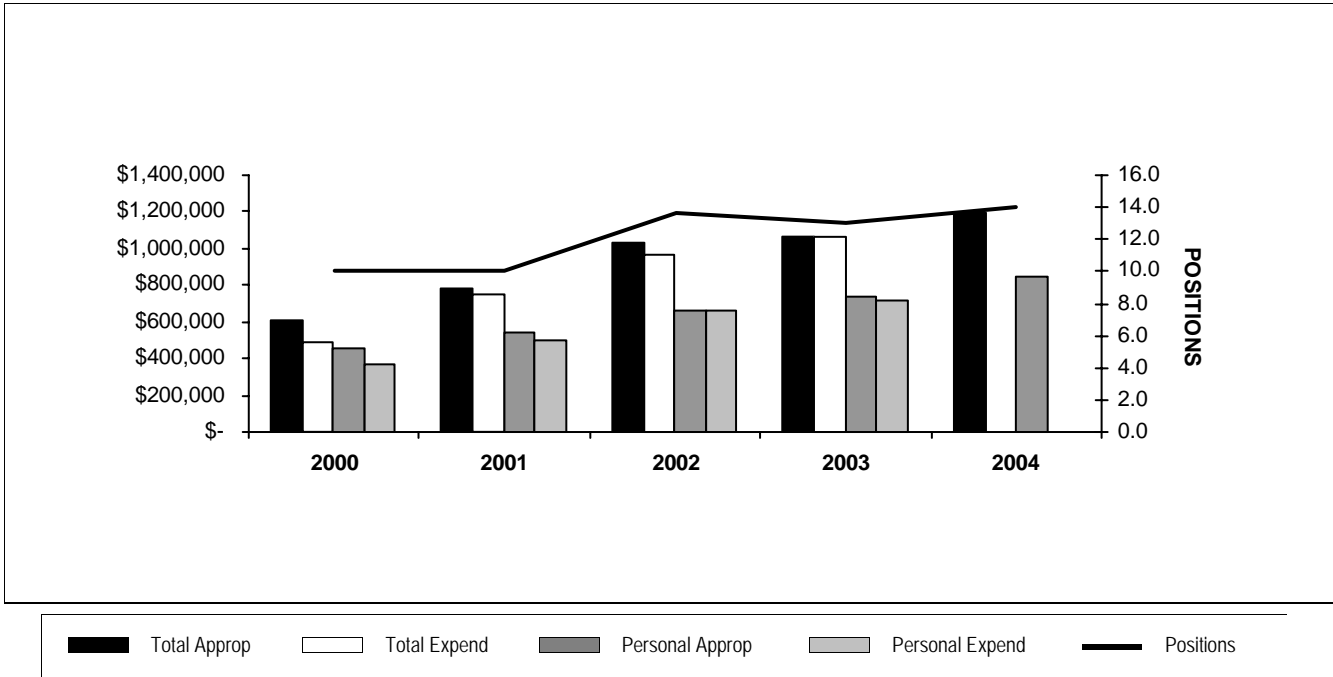
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 249 Sheriff's Merit Board

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	640,993.52	640,994	628,656	(12,338)
119 / 501190 Scheduled Salary Adjustment			5,701	5,701
124 / 501250 Employee Health Insurance Allotment	2,400.00	4,800		(4,800)
170 / 501510 Mandatory Medicare Costs	8,113.53	8,115	8,426	311
175 / 501590 Life Insurance Program	2,568.68	2,569	2,317	(252)
176 / 501610 Health Insurance	151,185.05	151,189	135,686	(15,503)
177 / 501640 Dental Insurance Plan	7,436.60	7,437	4,437	(3,000)
179 / 501690 Vision Care Insurance	1,652.20	2,028	2,550	522
183 / 501770 Seminars for Professional Employees			1,000	1,000
185 / 501810 Professional and Technical Membership Fees				
186 / 501860 Training Programs for Staff Personnel	6,496.02	6,496	25,000	18,504
190 / 501970 Transportation and Other Travel Expenses for Employees	10,485.70	10,486	5,000	(5,486)
TOTAL PERSONAL SERVICES	\$831,331.30	\$834,114	\$818,773	(15,341)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,294.00	3,294	3,294	
225 / 520260 Postage	8,000.00	8,000	8,000	
240 / 520490 Printing and Publishing	2,988.26	5,000	5,000	
245 / 520610 Advertising For Specific Purposes	3,223.54	6,000	6,000	
260 / 520830 Professional and Managerial Services	209,823.05	210,000	200,000	(10,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	33,897.85	42,941	50,000	7,059
TOTAL CONTRACTUAL SERVICES	\$261,226.70	\$275,235	\$272,294	(2,941)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,216.22	9,220	9,000	(220)
353 / 530640 Books, Periodicals, Publications and Data Services	517.68	2,000	2,000	
388 / 531650 Computer Operation Supplies	1,629.27	2,500	2,500	
390 / 531680 Supplies and Materials Not Otherwise Classified				
TOTAL SUPPLIES AND MATERIALS	\$11,363.17	\$13,720	\$13,500	(220)
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			165	165
440 / 540130 Maintenance and Repair of Office Equipment	726.00	7,165	7,165	
TOTAL OPERATION AND MAINTENANCE	\$726.00	\$7,165	\$7,330	165
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,162.55	9,800	9,800	
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			3,200	3,200
TOTAL RENTAL AND LEASING	\$6,162.55	\$9,800	\$14,100	4,300
TOTAL OPERATING FUND	\$1,110,809.72	\$1,140,034	\$1,125,997	(14,037)
Capital Equipment Request - 71700249				
521 / 560420.8300 Institutional Equipment	7,250.00			
530 / 560510.8300 Office Furnishings and Equipment		4,000		(4,000)
579 / 560450.8300 Computer Equipment	8,929.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$16,179.00	\$4,000		(4,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**535 INTERGOVERNMENTAL AGREEMENT/ETSB
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	612,310	486,239	10.0	454,222	365,931
2001	776,457	752,088	10.0	540,710	497,368
2002	1,028,017	966,771	13.6	666,902	662,916
2003	1,060,206	1,065,388	13.0	737,125	720,748
2004	1,192,089		14.0	849,626	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	482,547	776,457	1,028,017	1,060,206	1,192,089

PERSONAL SERVICES - SUMMARY BY GRADE

Department 535 Intergovernmental Agreement/ETSB

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$90,000	1.0	\$93,628
023	1.0	\$65,520	1.0	\$68,160
022			1.0	\$68,160
019	8.0	\$455,119	8.0	\$483,967
017	3.0	\$126,486	3.0	\$135,711
GRAND TOTAL	<u>13.0</u>	<u>\$737,125</u>	<u>14.0</u>	<u>\$849,626</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>13.0</u>	<u>\$737,125</u>	<u>14.0</u>	<u>\$849,626</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 535 Intergovernmental Agreement/ETSB

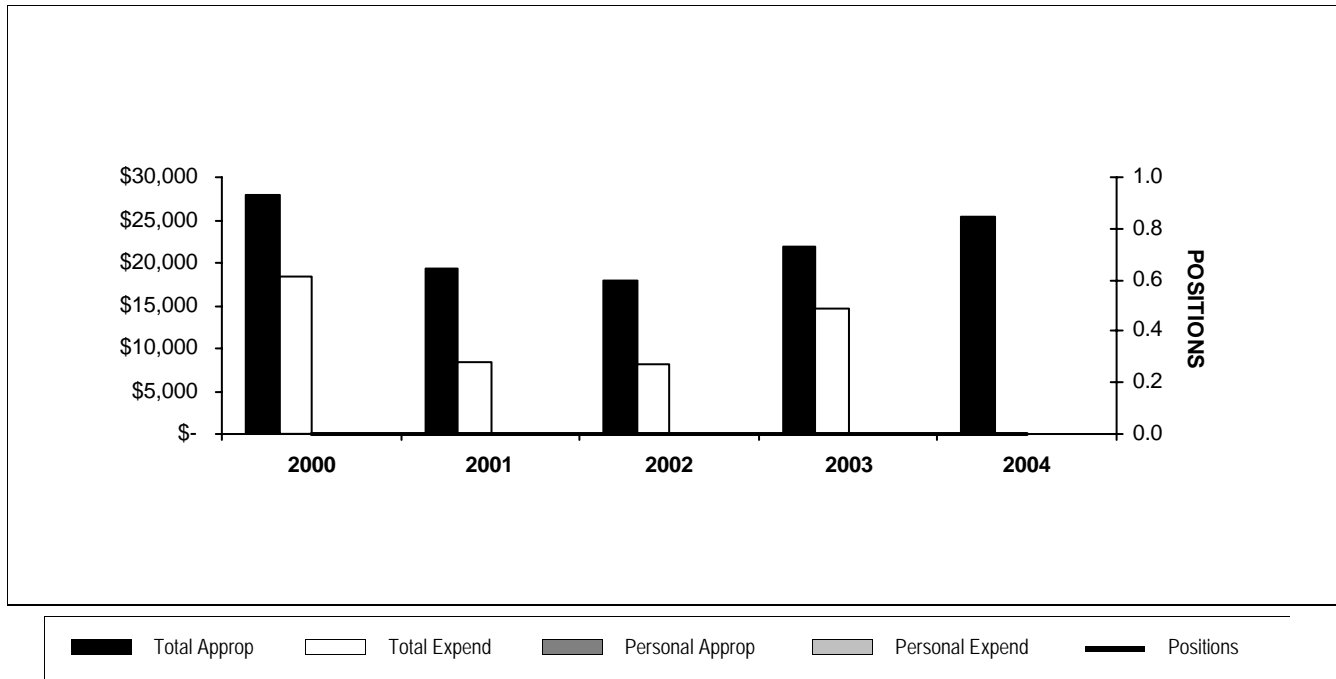
JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 EMERGENCY TELEPHONE SYSTEMS BOARD				
01 ADMINISTRATION AND CLERICAL - 5351472				
1039 Etsb Coordinator - 911	024	1.0 90,000	1.0	93,628
0295 Administrative Analyst V	023	1.0 65,520	1.0	68,160
0294 Administrative Analyst IV	022		1.0	68,160
0292 Administrative Analyst II	019	2.0 108,719	2.0	115,936
		<u>4.0</u>	<u>5.0</u>	<u>\$345,884</u>
		\$264,239		
02 ETSB DISPATCH PERSONNEL - 5350623				
1373 Radio Dispatch Supervisor	019	3.0 177,127	3.0	185,824
1344 Radio Dispatcher	017	3.0 126,486	3.0	135,711
		<u>6.0</u>	<u>6.0</u>	<u>\$321,535</u>
		\$303,613		
03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624				
1373 Radio Dispatch Supervisor	019	3.0 169,273	3.0	182,207
		<u>3.0</u>	<u>3.0</u>	<u>\$182,207</u>
		\$169,273		
GRAND TOTAL		13.0	14.0	\$849,626
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>13.0</u>	<u>14.0</u>	<u>\$849,626</u>
		\$737,125		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

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	720,747.87	742,603	849,626	107,023
119 / 501190 Scheduled Salary Adjustment			9,991	9,991
120 / 501210 Overtime Compensation	59,176.21	49,216	49,216	
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,200	1,600	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees			22,501	22,501
170 / 501510 Mandatory Medicare Costs	11,268.80	10,068	12,742	2,674
174 / 501570 Pension	60,466.79	68,293	75,219	6,926
175 / 501590 Life Insurance Program	2,867.94	2,119	3,163	1,044
176 / 501610 Health Insurance	96,577.09	69,960	125,625	55,665
177 / 501640 Dental Insurance Plan	4,727.20	2,061	3,915	1,854
179 / 501690 Vision Care Insurance	1,035.16	1,404	2,250	846
TOTAL PERSONAL SERVICES	\$960,067.06	\$948,924	\$1,155,848	206,924
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		5,961	5,961	
TOTAL OPERATION AND MAINTENANCE		\$5,961	\$5,961	
CONTINGENCY				
883 / 580260 Cook County Administration	105,321.00	105,321	30,280	(75,041)
TOTAL CONTINGENCY	\$105,321.00	\$105,321	\$30,280	(75,041)
TOTAL OPERATING FUND	\$1,065,388.06	\$1,060,206	\$1,192,089	131,883

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	28,000	18,295			
2001	19,314	8,358			
2002	17,812	8,031			
2003	21,766	14,558			
2004	25,398				

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	28,000	19,314	17,812	21,766	25,398

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
185 / 501810 Professional and Technical Membership Fees	1,000.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	1,267.22	2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees		1,000	1,000	
TOTAL PERSONAL SERVICES	\$2,267.22	\$4,500	\$4,500	
CONTRACTUAL SERVICES				
225 / 520260 Postage	2,500.00	2,500	2,500	
240 / 520490 Printing and Publishing	1,304.80	2,000	2,000	
289 / 521220 Technical Services Not Otherwise Classified	132.28	1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	347.36	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	\$4,284.44	\$7,000	\$7,000	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,466.63	1,600	1,600	
353 / 530640 Books, Periodicals, Publications and Data Services	727.65	2,500	1,500	(1,000)
388 / 531650 Computer Operation Supplies	645.64	1,000	2,000	1,000
TOTAL SUPPLIES AND MATERIALS	\$2,839.92	\$5,100	\$5,100	
CONTINGENCY				
883 / 580260 Cook County Administration	5,166.00	5,166	8,798	3,632
TOTAL CONTINGENCY	\$5,166.00	\$5,166	\$8,798	3,632
TOTAL OPERATING FUND	\$14,557.58	\$21,766	\$25,398	3,632

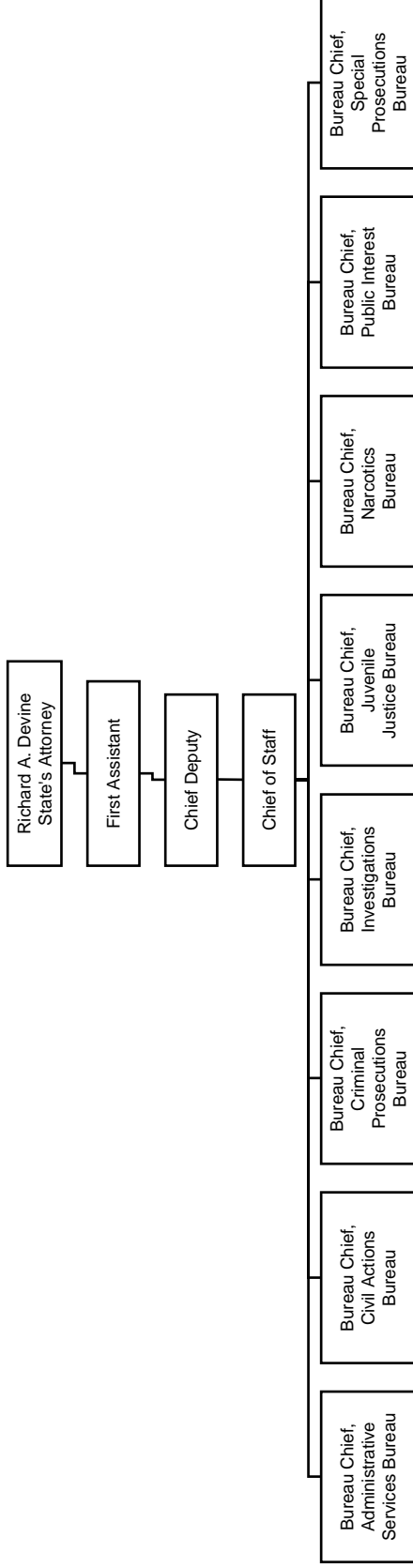
STATE'S ATTORNEY

SECTION CONTENTS

- Mission Statement/Measurable Goals
- Department Summary
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- Personal Services, Summary of Positions
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250 - State's Attorney..... W-1

COOK COUNTY STATE'S ATTORNEY'S OFFICE



STATE'S ATTORNEY

MEASURABLE GOALS

STATE'S ATTORNEY

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

STATE'S ATTORNEY

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
250 State's Attorney	104,532,292	105,664,283	108,681,268	3,016,985
PUBLIC SAFETY FUND TOTAL	104,532,292	105,664,283	108,681,268	3,016,985
GENERAL FUND TOTAL	104,532,292	105,664,283	108,681,268	3,016,985
TOTAL APPROPRIATIONS	\$104,532,292	\$105,664,283	\$108,681,268	3,016,985

Summary of Positions

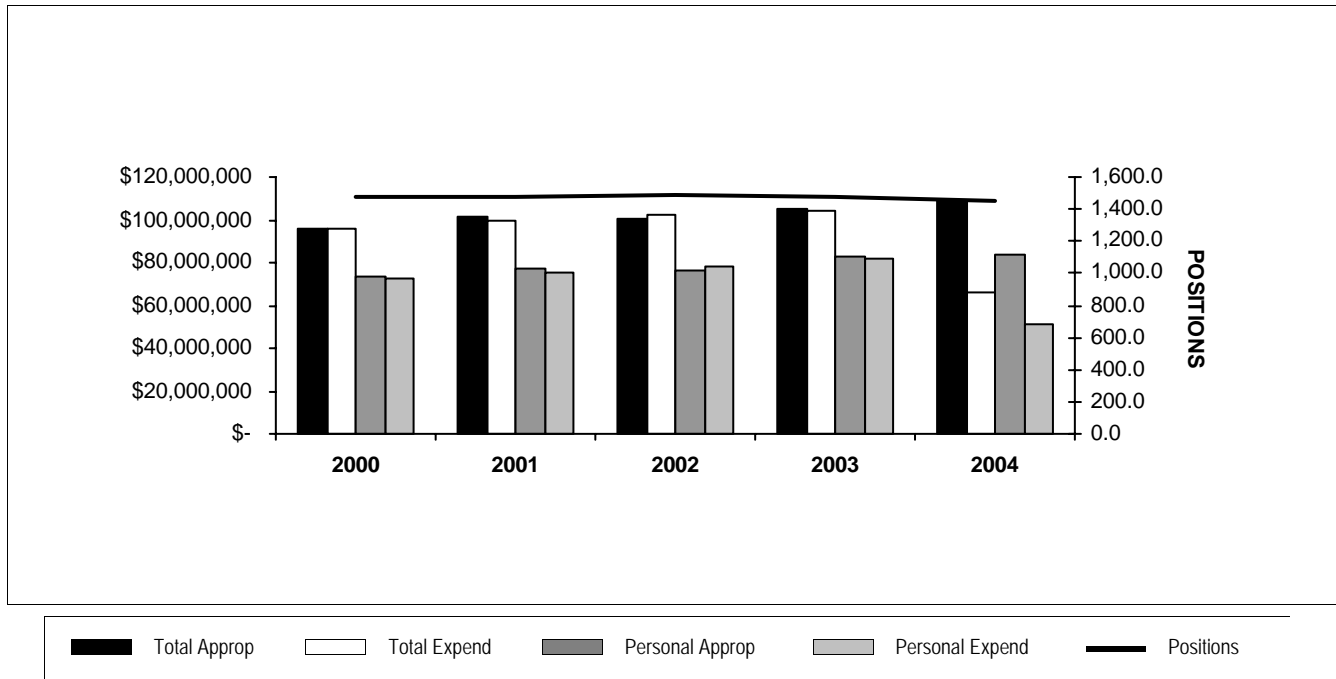
DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
250 State's Attorney	1,480.9	1,450.3	(30.6)
PUBLIC SAFETY FUND TOTAL	1,480.9	1,450.3	(30.6)
GENERAL FUNDS TOTAL	1,480.9	1,450.3	(30.6)
TOTAL POSITIONS	1,480.9	1,450.3	(30.6)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
609 STATE'S ATTORNEY CAPITAL LITIGATION	7/03-6/04	22.0	1,373,510	2,191,200
612 STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE	7/03-6/04	1.0	35,500	44,269
614 STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE	* 12/02-12/03	3.0	106,007	142,338
615 STATE'S ATTORNEY SERVICE COOK COUNTY VICTIM	* 1/03-9/03	6.0	169,386	225,630
616 STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICE	* 10/02-10/03	3.0	106,747	171,781
617 STATE'S ATTORNEY JUVENILE ANTI-WEAPONS	1/03-12/05	3.0	219,921	992,679
618 STATE'S ATTORNEY VICTIM ASSISTANCE SERVICE	* 12/02-12/03	1.0	37,587	48,140
622 STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM	8/03-6/04	42.0	1,784,909	2,700,000
624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTION	* 1/02-12/03	7.0	478,878	1,237,762
627 STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT	* 1/03-12/03	1.0	40,931	54,158
633 STATE'S ATTORNEY VICTIM ASSISTANCE TAC	1/03-1/05	1.0	39,184	115,751
634 STATE'S ATTORNEY CRIME-FREE COMMUNITIES	1/02-6/04	2.0	130,363	300,000
638 STATE'S ATTORNEY PROSECUTOR BASED VICTIM ASSISTANCE	10/02-9/04	4.0	141,109	400,000
647 STATE'S ATTORNEY D.V. PROS. SUBURBAN COORDINATION	5/03-5/04	1.0	73,882	93,050
742 STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW	7/03-6/04	1.0	64,447	83,595
745 STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE	* 1/03-12/03	2.0	75,461	100,000
746 STATE'S ATTORNEY HOMICIDE FAMILIES SUPPORT	7/03-6/04			11,250
747 STATE'S ATTORNEY VICTIM WITNESS SEX ASSAULT	7/03-6/04			23,447
752 STATE'S ATTORNEY ENVIRONMENTAL PROSECUTION	* 12/02-11/03	1.0	66,579	118,425
756 STATE'S ATTORNEY D.V. CHICAGO RESPONSE	* 6/03-12/03	5.0	137,081	179,121
761 STATE'S ATTORNEY NARCOTICS FORFEITURE	* 12/02-11/03	41.0	1,684,689	2,805,922
762 STATE'S ATTORNEY PROSECUTION BASED VICTIM	* 10/02-9/03	9.0	329,556	444,168
765 STATE'S ATTORNEY NARCOTIC NUISANCE ABATEMENT	* 12/02-11/03	12.0	712,297	879,422
782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	7/03-6/04	164.0	6,908,368	11,368,168
793 STATE'S ATTORNEY STRATEGIES COMMUNITY PROS.	* 7/02-12/03	3.0	101,358	194,060
795 STATE'S ATTORNEY UNSOLVED HOMICIDE INITIATIVE	10/03-1/04	4.0	100,172	131,955
830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTION	1/03-1/04	22.0	1,475,578	1,889,348
831 STATE'S ATTORNEY YOUTH GUN VIOLENCE	* 10/02-9/03	1.0	46,266	160,234
834 STATE'S ATTORNEY SEX OFFENDER PROSECUTION	6/02-1/04	3.0	188,765	336,349
845 STATE'S ATTORNEY COMPLEX DRUG PROS. SUBURBAN	10/02-9/04	3.0	178,534	466,643
STATE'S ATTORNEY TOTAL		368.0	\$16,807,065	\$27,908,865

* Pending Renewal

250 STATE'S ATTORNEY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	95,530,829	95,484,019	1,481.4	73,278,130	72,624,499
2001	101,095,505	99,363,716	1,481.2	76,752,952	75,793,226
2002	100,414,372	102,094,909	1,482.8	76,570,626	78,504,550
2003	105,507,521	104,532,292	1,480.9	82,690,440	82,148,101
2004	108,681,268	66,265,634	1,450.3	84,048,646	51,228,216
2005	95,066,275			87,413,813	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	1,824,555	1,426,118	1,292,343	1,401,776	1,400,000
Criminal Prosecutions-Felony Cases Reviewed (1)	31,686	25,592	*	*	*
Criminal Prosecutions-Felony Cases Filed (2)	26,066	21,270	*	*	*
Criminal Prosecutions_Felony Cases Disposed (3)	59,394	54,714	*	*	*
Criminal Prosecutions-Felony Cases Pending (4)	NA	35,379	*	*	*
Criminal Prosecutions - Appellate Briefs Received	1,233	1,682	*	*	*
Criminal Prosecutions - Appellate Briefs Filed	1,331	1,578	*	*	*
Criminal Prosecutions - Appellate Motions/Objections Received	12,568	13,690	*	*	*
Criminal Prosecutions - Appellate Motions/Objections Filed(5)	2,531	3,282	*	*	*
Criminal Prosecutions - Special Rem./Post Convictions Filed(4)	NA	*	*	*	*
Criminal Prosecutions - Misdemeanor Cases Filed(4)	322,176	300,228	*	*	*
Criminal Prosecutions - Misdemeanor Cases Disposed (4)	336,167	269,950	*	*	*
Criminal Prosecutions - Misdemeanor Cases Pending(4)	NA	27,503	*	*	*
Criminal Prosecutions - Traffic Cases Filed(4)	1,223,571	1,059,440	*	*	*
Criminal Prosecutions - Traffic Cases Disposed(4)	870,619	807,286	*	*	*
Criminal Prosecutions - Traffic Cases Pending(4)	NA	3,008,328	*	*	*
Juvenile Justice - Delinquency Cases Screened(6)	22,421	21,298	*	*	*
Juvenile Justice - Delinquency Cases Filed	9,161	9,198	*	*	*
Juvenile Justice - Delinquency Cases Disposed	6,701	5,162	*	*	*

**250 STATE'S ATTORNEY
HISTORICAL ANALYSIS**

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Juvenile Justice - Delinquency Cases Pending(4)	NA	9,301	*	*	*
Juvenile Justice - Abuse and Neglect Cases Screened(8)	3,130	3,622	*	*	*
Juvenile Justice - Abuse and Neglect Cases Filed	2,116	2,164	*	*	*
Juvenile Justice - Abuse and Neglect Cases Disposed	2,502	2,158	*	*	*
Juvenile Justice - Abuse and Neglect Cases Pending(4)	NA	11,732	*	*	*
Juvenile Justice - Termination/Parental Rights Cases Screened(9)	4,179	2,560	*	*	*
Juvenile Justice - Termination/Parental Rights Cases Filed	1,843	1,628	*	*	*
Juvenile Justice - Termination/Parental Rights Cases Disposed	2,139	1,810	*	*	*
Juvenile Justice - Termination/Parental Rights Cases Pending(4)	NA	*	*	*	*
Narcotics - Prelim. Hearings Cases Handled(10)	35,424	76,436	*	*	*
Narcotics - Total Indictments & Informations Filed(11)	18,372	17,654	*	*	*
Narcotics - Night Narcotics Dispositions	4,578	3,082	*	*	*
Narcotics - Felony Trial Unit Dispositions	188	204	*	*	*
Narcotics - Rehab. Alternative Probation Cases Handled	1,037	906	*	*	*
Narcotics - Nuisance Abatement Complaints Received	4,788	5,770	*	*	*
Narcotics - Nuisance Abatement Cases Disposed	4,086	5,970	*	*	*
Civil Actions - Complex Litigation Cases Opened	58	54	*	*	*
Civil Actions - Complex Litigation Cases Closed	51	46	*	*	*
Civil Actions - Complex Litigation Cases Pending	117	1,214	*	*	*
Civil Actions - Torts/Civil Rights Cases Opened	188	144	*	*	*
Civil Actions - Torts/Civil Rights Cases Closed	308	444	*	*	*
Civil Actions - Torts/Civil Rights Cases Pending	193	195	*	*	*
Civil Actions - Industrial Claims Cases Opened	386	362	*	*	*
Civil Actions - Industrial Claims Cases Closed	363	260	*	*	*
Civil Actions - Industrial Claims Cases Pending	1,126	1,139	*	*	*
Civil Actions - Revenue Recovery Cases Opened	9,084	10,062	*	*	*
Civil Actions - Revenue Recovery Cases Closed	4,005	5,632	*	*	*
Civil Actions - Revenue Recovery Cases Pending	17,167	18,115	*	*	*
Civil Actions - Medical Litigation Cases Opened	49	56	*	*	*
Civil Actions - Medical Litigation Cases Closed	47	64	*	*	*
Civil Actions - Medical Litigation Cases Pending	113	112	*	*	*
Civil Actions - Labor Employment Cases Opened	235	206	*	*	*
Civil Actions - Labor Employment Cases Closed	234	222	*	*	*
Civil Actions - Labor Employment Cases Pending	279	280	*	*	*
Civil Actions - Transaction/Health Law Cases Opened	2,270	2,246	*	*	*
Civil Actions - Transaction/Health Law Cases Closed	2,322	2,440	*	*	*
Civil Actions - Transaction/Health Law Cases Pending	140	155	*	*	*
Civil Actions - Municipal Litigation Cases Opened	1,481	1,682	*	*	*
Civil Actions - Municipal Litigation Cases Closed	1,615	1,782	*	*	*
Civil Actions - Municipal Litigation Cases Pending	686	683	*	*	*
Civil Actions - Real Estate Tax Cases Opened	8,710	1,108	*	*	*
Civil Actions - Real Estate Tax Cases Closed	3,474	5,290	*	*	*
Civil Actions - Real Estate Tax Cases Pending	34,563	33,756	*	*	*
Public Interest - Child Support Cases Filed	17,919	19,756	*	*	*
Public Interest - Child Support Total Court Dispositions	24,129	20,824	*	*	*
Public Interest - Child Support Asset Recovery Unit Total Cases	20,506	26,434	*	*	*
Public Interest - Community Prosecution Cases Opened(12)	595	562	*	*	*
Public Interest - Community Prosecution Cases Closed	850	730	*	*	*
Public Interest - Community Prosecution Cases Pending	169	188	*	*	*
Public Interest - Consumer Fraud Total Interviews	7,617	7,684	*	*	*
Public Interest - Consumer Fraud Investigations Opened	270	372	*	*	*
Public Interest - Consum. Fraud Chancery Complaints Filed	20	12	*	*	*
Public Interest - Consum. Fraud Chancery Injunctions Obtained	15	16	*	*	*
Public Interest - Consum. Fraud Misdemeanor Cases Filed	2	*	*	*	*

250 STATE'S ATTORNEY HISTORICAL ANALYSIS

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Public Interest - Consum.Fraud Misdemeanor Cases Disposed	5	38	*	*	*
Public Interest - Consum. Fraud Felony Cases Filed	90	70	*	*	*
Public Interest - Consum. Fraud Felony Cases Disposed	50	56	*	*	*
Public Interest - Seniors, Persons w/Disabilities Cases Opened	3,539	3,494	*	*	*
Public Interest - Seniors, Persons w/Disabilities Cases Closed	3,406	3,348	*	*	*
Public Interest - Seniors, Persons w/Disabilities Cases & Investigations Pending	97	141	*	*	*
Public Interest - Environ./Energy Criminal&Civil Cases Opened	22	22	*	*	*
Public Interest - Environ./Energy Criminal&Civil Cases Closed	18	18	*	*	*
Public Interest - Environ./Energy Criminal&Civil Cases Pending	NA	*	*	*	*
Public Interest - Environment/Energy Ordinance Cases Disposed	84	70	*	*	*
Public Interest - Environment/Energy Investigations Closed	42	48	*	*	*
Public Interest - Environment/Energy Investigations Pending	68	61	*	*	*
Special Prosecutions - Arson Cases Filed	116	112	*	*	*
Special Prosecutions - Arson Cases Disposed	*	*	*	*	*
Special Prosecutions - Auto Theft Cases Filed	166	126	*	*	*
Special Prosecutions - Auto Theft Cases Disposed	*	*	*	*	*
Special Prosecutions - Financial Crimes Cases Filed	132	102	*	*	*
Special Prosecutions - Financial Crimes Cases Disposed	*	*	*	*	*
Special Prosecutions - Public Integrity Cases Filed	57	54	*	*	*
Special Prosecutions - Public Integrity Cases Disposed	*	*	*	*	*
Special Prosecutions - Gang Crimes Cases Filed	284	296	*	*	*
Special Prosecutions - Gang Crimes Cases Disposed	*	*	*	*	*
Special Prosecutions - Organized Crime Cases Filed	32	24	*	*	*
Special Prosecutions - Organized Crime Cases Disposed	*	*	*	*	*
Special Prosecutions - Professional Standards Cases Filed	2	8	*	*	*
Special Prosecutions - Professional Standards Cases Disposed	*	*	*	*	*
Special Prosecutions - Total Indictments/Information Filed	789	718	*	*	*
Special Prosecutions - Total Indictments/Information Disposed	*	*	*	*	*
Special Prosecutions - Case Log Files Opened(13)	1,517	1,412	*	*	*
Special Prosecutions - Case Log Files Closed	1,247	1,210	*	*	*
Special Prosecutions - Case Log Files Pending	1,341	1,334	*	*	*
Investigations - Narcotic Requests Submitted	11,456	8,938	*	*	*
Investigations - Narcotic Requests Completed	11,169	8,034	*	*	*
Investigations - Special Investigations Requests Submitted	3,346	3,560	*	*	*
Investigations - Special Investigations Requests Completed	NA	*	*	*	*
Investigations - Juvenile & Suburban Trial Support Requests Submitted	25,154	24,986	*	*	*
Investigations - Juvenile & Suburban Trial Support Requests Completed	NA	*	*	*	*
Investigations - 26th St. Trial Support Requests Submitted	22,678	27,194	*	*	*
Investigations - 26th St. Trial Support Requests Completed	NA	*	*	*	*
Investigations - Witness Relocation Requests Submitted	3,671	4,578	*	*	*
Investigations - Witness Relocation Requests Completed	NA	*	*	*	*
Investigations - Domestic Violence Requests Submitted	2,846	*	*	*	*
Investigations - Domestic Violence Requests Completed	*	*	*	*	*

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

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

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

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

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

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

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

250 STATE'S ATTORNEY HISTORICAL ANALYSIS

(7) These numbers are incomplete.

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

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

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

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

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

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$160,195	1.0	\$160,196
O24	16.0	\$1,503,385	16.0	\$1,503,571
O23	11.0	\$893,601	11.0	\$918,826
O22	32.0	\$2,494,687	32.0	\$2,604,149
O21	2.3	\$145,271	3.0	\$195,498
O20	17.0	\$1,095,515	17.0	\$1,116,604
O19	3.0	\$168,366	3.0	\$175,616
O18	41.1	\$2,132,827	40.3	\$2,164,341
O16	30.5	\$1,414,233	32.8	\$1,570,918
O15	19.8	\$860,797	18.5	\$852,332
O14	104.1	\$4,065,424	106.8	\$4,333,520
O13	29.3	\$1,074,090	25.4	\$960,604
O12	12.5	\$434,856	12.8	\$459,682
O11	154.7	\$4,807,925	153.9	\$4,992,682
O09	46.4	\$1,203,316	43.4	\$1,141,263
A35	1.0	\$129,220	1.0	\$134,427
A34	1.0	\$142,797	1.0	\$148,552
A32	1.0	\$129,220	1.0	\$134,428
A31	7.0	\$857,017	7.0	\$891,548
A30	1.0	\$115,640	1.0	\$120,298
A29	5.0	\$557,825	5.0	\$580,315
A28	2.0	\$217,360	2.0	\$226,122
A27	7.0	\$749,714	7.0	\$779,926
A25	13.0	\$1,292,785	13.0	\$1,344,863
A24	3.0	\$289,101	3.0	\$300,750
A23	31.0	\$2,919,921	31.0	\$3,037,597
A22	5.0	\$461,875	5.0	\$480,490
A21	13.0	\$1,191,606	13.0	\$1,239,641
A20	12.6	\$1,138,392	12.6	\$1,172,254
A19	15.0	\$1,308,975	15.0	\$1,361,745
A18	30.0	\$2,542,799	30.0	\$2,657,010
A17	48.0	\$3,968,299	48.0	\$4,147,872
A16	31.3	\$2,431,626	29.4	\$2,373,790
A15	38.2	\$2,824,608	37.0	\$2,843,782
A14	47.3	\$3,407,741	45.4	\$3,404,773
A13	75.6	\$5,066,141	73.0	\$5,058,316
A12	31.6	\$2,028,615	31.4	\$2,095,447
A10	64.0	\$3,868,400	62.4	\$3,926,645
A11	0.6	\$39,965		
A09	1.0	\$57,598	1.0	\$59,919
A08	49.0	\$2,816,786	46.5	\$2,783,930
A07	79.8	\$4,373,490	76.7	\$4,376,176
A06	74.2	\$3,888,116	71.5	\$3,887,759
A05	51.0	\$2,520,067	51.0	\$2,639,709
A03	51.0	\$2,532,653	51.0	\$2,639,709
A02	26.0	\$1,293,604	26.0	\$1,345,734
A01	30.0	\$1,246,380	23.5	\$1,015,741
SA2	93.0	\$5,443,213	104.0	\$5,953,555
SA1	21.0	\$941,839	8.0	\$356,946
GRAND TOTAL	1,480.9	\$85,247,876	1,450.3	\$86,669,571

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
TURNOVER ADJUSTMENT		(2,557,436)		(2,620,925)
OPERATING FUNDS	1,480.9	\$82,690,440	1,450.3	\$84,048,646

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATION - 2500890					
0016 State's Attorney	S	1.0	160,195	1.0	160,196
1176 Assistant State's Attorney	A34	1.0	142,797	1.0	148,552
1174 Assistant State's Attorney	A32	1.0	129,220	1.0	134,428
1173 Assistant State's Attorney	A31	2.0	244,862	2.0	254,728
1158 Assistant State's Attorney	A16	1.0	77,614	1.0	80,741
		<u>6.0</u>	<u>\$754,688</u>	<u>6.0</u>	<u>\$778,645</u>
02 CRIMINAL PROSECUTIONS BUREAU					
01 FELONY TRIAL DIVISION - 2500891					
1173 Assistant State's Attorney	A31	1.0	122,431	1.0	127,364
1171 Assistant State's Attorney	A29	2.0	223,130	2.0	232,126
1170 Assistant State's Attorney	A28	1.0	108,680	1.0	113,061
1169 Assistant State's Attorney	A27	3.0	321,306	3.0	334,254
1167 Assistant State's Attorney	A25	5.0	497,225	5.0	517,255
1165 Assistant State's Attorney	A23	2.0	188,382	2.0	195,974
1164 Assistant State's Attorney	A22	1.0	92,375	1.0	96,098
1163 Assistant State's Attorney	A21	5.0	458,310	5.0	476,785
1162 Assistant State's Attorney	A20	7.0	626,024	7.0	651,252
1161 Assistant State's Attorney	A19	7.0	610,855	7.0	635,481
1160 Assistant State's Attorney	A18	14.0	1,191,890	14.0	1,239,938
1159 Assistant State's Attorney	A17	20.0	1,661,340	20.0	1,728,280
1158 Assistant State's Attorney	A16	17.0	1,319,438	17.0	1,372,597
1157 Assistant State's Attorney	A15	17.0	1,256,028	17.0	1,306,603
1156 Assistant State's Attorney	A14	22.0	1,585,914	22.0	1,649,890
1155 Assistant State's Attorney	A13	38.0	2,531,104	38.0	2,633,096
1154 Assistant State's Attorney	A12	10.0	641,500	10.0	667,340
1152 Assistant State's Attorney	A10	37.0	2,238,167	37.0	2,328,299
1150 Assistant State's Attorney	A08	17.0	976,408	17.0	1,018,623
1149 Assistant State's Attorney	A07	15.0	822,600	15.0	855,750
1148 Assistant State's Attorney	A06	22.0	1,149,280	22.0	1,195,590
1147 Assistant State's Attorney	A05	2.0	99,508	2.0	103,518
1145 Assistant State's Attorney	A03	1.0	49,754	1.0	51,759
1144 Assistant State's Attorney	A02	2.0	99,508	2.0	103,518
1143 Assistant State's Attorney	A01	4.0	166,184	4.0	172,892
		<u>272.0</u>	<u>\$19,037,341</u>	<u>272.0</u>	<u>\$19,807,343</u>
02 MUNICIPAL DIVISION - 2500892					
1167 Assistant State's Attorney	A25	5.0	497,225	5.0	517,255
1165 Assistant State's Attorney	A23	5.0	470,955	5.0	489,935
1163 Assistant State's Attorney	A21	1.0	91,662	1.0	95,357
1161 Assistant State's Attorney	A19	1.0	87,265	1.0	90,783
1160 Assistant State's Attorney	A18	1.0	85,135	1.0	88,567
1158 Assistant State's Attorney	A16	1.0	77,614	1.0	80,741
1156 Assistant State's Attorney	A14	4.0	288,348	4.0	299,980
1155 Assistant State's Attorney	A13	3.0	199,824	3.0	207,876
1152 Assistant State's Attorney	A10	11.0	665,401	11.0	692,197
1150 Assistant State's Attorney	A08	15.0	863,970	15.0	898,785
1149 Assistant State's Attorney	A07	22.0	1,206,480	22.0	1,255,100
1148 Assistant State's Attorney	A06	19.0	992,560	19.0	1,032,555
1147 Assistant State's Attorney	A05	26.0	1,293,604	26.0	1,345,734
1145 Assistant State's Attorney	A03	16.0	796,064	16.0	828,144
1144 Assistant State's Attorney	A02	13.0	646,802	13.0	672,867

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1143 Assistant State's Attorney	A01	4.0	166,184	4.0	172,892
		147.0	\$8,429,093	147.0	\$8,768,768
03 APPELLATE DIVISION - 2500893					
1169 Assistant State's Attorney	A27	1.0	107,102	1.0	111,418
1165 Assistant State's Attorney	A23	2.0	188,382	2.0	195,974
1163 Assistant State's Attorney	A21	2.0	183,324	2.0	190,714
1162 Assistant State's Attorney	A20	0.6	65,208	0.6	55,822
1161 Assistant State's Attorney	A19	1.0	87,265	1.0	90,783
1160 Assistant State's Attorney	A18	2.0	170,270	2.0	177,134
1159 Assistant State's Attorney	A17	1.0	83,067	1.0	86,414
1158 Assistant State's Attorney	A16	5.3	413,662	3.4	274,524
1157 Assistant State's Attorney	A15	4.2	312,552	3.0	230,576
1156 Assistant State's Attorney	A14	3.3	241,392	1.4	104,993
1155 Assistant State's Attorney	A13	10.6	736,621	8.0	554,336
1154 Assistant State's Attorney	A12	0.6	39,965	0.4	26,694
1153 Assistant State's Attorney	A11	0.6	39,965		
1152 Assistant State's Attorney	A10	5.0	299,431	3.4	213,952
1150 Assistant State's Attorney	A08	3.0	172,794	3.0	179,757
1149 Assistant State's Attorney	A07	2.8	150,810	1.2	66,705
1148 Assistant State's Attorney	A06	4.2	231,316	1.5	83,609
1147 Assistant State's Attorney	A05	4.0	199,016	4.0	207,036
1145 Assistant State's Attorney	A03	20.0	990,279	20.0	1,035,180
1144 Assistant State's Attorney	A02	2.0	99,508	2.0	103,518
1143 Assistant State's Attorney	A01	9.0	373,914	9.0	389,007
		84.2	\$5,185,843	69.9	\$4,378,146
03 CIVIL ACTIONS BUREAU					
01 CIVIL DIVISION - 2500894					
0556 Law Clerk I	014	1.0	39,184	1.0	42,697
1173 Assistant State's Attorney	A31	1.0	122,431	1.0	127,364
1171 Assistant State's Attorney	A29	1.0	111,565	1.0	116,063
1169 Assistant State's Attorney	A27	2.0	214,204	2.0	222,836
1166 Assistant State's Attorney	A24	3.0	289,101	3.0	300,750
1165 Assistant State's Attorney	A23	10.0	941,910	10.0	979,870
1164 Assistant State's Attorney	A22	1.0	92,375	1.0	96,098
1163 Assistant State's Attorney	A21	1.0	91,662	1.0	95,357
1162 Assistant State's Attorney	A20	1.0	89,432	1.0	93,036
1161 Assistant State's Attorney	A19	2.0	174,530	2.0	181,566
1160 Assistant State's Attorney	A18	4.0	340,540	4.0	354,268
1159 Assistant State's Attorney	A17	3.0	249,201	3.0	259,242
1158 Assistant State's Attorney	A16	1.0	77,614	1.0	80,741
1157 Assistant State's Attorney	A15	11.0	812,724	11.0	845,449
1156 Assistant State's Attorney	A14	6.0	427,043	6.0	449,970
1155 Assistant State's Attorney	A13	7.0	466,256	7.0	485,044
1154 Assistant State's Attorney	A12	11.0	705,650	11.0	734,074
1152 Assistant State's Attorney	A10	5.0	302,455	5.0	314,635
1151 Assistant State's Attorney	A09	1.0	57,598	1.0	59,919
1150 Assistant State's Attorney	A08	6.0	342,830	6.0	359,514
1149 Assistant State's Attorney	A07	5.0	274,200	5.0	285,250
1148 Assistant State's Attorney	A06	3.0	156,720	3.0	163,035
1147 Assistant State's Attorney	A05	3.0	149,262	3.0	155,277
1145 Assistant State's Attorney	A03	2.0	99,508	2.0	103,518

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1143 Assistant State's Attorney	A01	2.0	83,092		
		93.0	\$6,711,087	91.0	\$6,905,573
04 SPECIAL PROSECUTIONS BUREAU					
01 SPECIAL PROSECUTIONS - 2500895					
1173 Assistant State's Attorney	A31	1.0	122,431	1.0	127,364
1172 Assistant State's Attorney	A30	1.0	115,640	1.0	120,298
1169 Assistant State's Attorney	A27	1.0	107,102	1.0	111,418
1167 Assistant State's Attorney	A25	2.0	198,890	2.0	206,902
1165 Assistant State's Attorney	A23	4.0	376,764	4.0	391,948
1163 Assistant State's Attorney	A21	3.0	274,986	3.0	286,071
1161 Assistant State's Attorney	A19	4.0	349,060	4.0	363,132
1160 Assistant State's Attorney	A18	6.0	510,810	6.0	531,402
1159 Assistant State's Attorney	A17	7.0	562,552	7.0	604,898
1158 Assistant State's Attorney	A16	1.0	77,614	1.0	80,741
1157 Assistant State's Attorney	A15	5.0	369,420	5.0	384,295
1156 Assistant State's Attorney	A14	3.0	216,261	3.0	224,985
1155 Assistant State's Attorney	A13	7.0	466,256	7.0	485,044
1154 Assistant State's Attorney	A12	2.0	128,300	2.0	133,467
1152 Assistant State's Attorney	A10	3.0	181,473	3.0	188,781
1150 Assistant State's Attorney	A08	1.0	57,598	0.4	23,046
1149 Assistant State's Attorney	A07	1.0	54,840	1.0	57,050
		52.0	\$4,169,997	51.4	\$4,320,842
05 INVESTIGATIONS BUREAU					
01 INVESTIGATIONS - 2500896					
0647 Deputy Chief Investigator	024	2.0	215,568	2.0	224,258
0626 Chief-Investigative Bureau (State's Attorney)	024	1.0	118,278	1.0	123,045
0284 Investigator V (State's Attorney)	023	8.0	661,649	8.0	670,207
0642 Investigator V	022	1.0	75,311	1.0	78,346
2502 Investigator IV (Accountant/State's Attorney)	022	15.0	1,178,588	15.0	1,219,421
0696 Investigator II (State's Attorney)	SA2	93.0	5,443,213	104.0	5,953,555
0695 Investigator I (State's Attorney)	SA1	21.0	941,839	8.0	356,946
		141.0	\$8,634,446	139.0	\$8,625,778
06 PUBLIC INTEREST BUREAU					
01 PUBLIC INTEREST - 2500897					
1173 Assistant State's Attorney	A31	1.0	122,431	1.0	127,364
1165 Assistant State's Attorney	A23	2.0	188,382	2.0	195,974
1164 Assistant State's Attorney	A22	1.0	92,375	1.0	96,098
1163 Assistant State's Attorney	A21	1.0	91,662	1.0	95,357
1162 Assistant State's Attorney	A20	2.0	178,864	2.0	186,072
1160 Assistant State's Attorney	A18	1.0	85,135	1.0	88,567
1159 Assistant State's Attorney	A17	1.0	83,067	1.0	86,414
1158 Assistant State's Attorney	A16	1.0	77,614	1.0	80,741
1156 Assistant State's Attorney	A14	1.0	72,087	1.0	74,995
1155 Assistant State's Attorney	A13	5.0	333,040	5.0	346,460
1154 Assistant State's Attorney	A12	5.0	320,750	5.0	333,670
1152 Assistant State's Attorney	A10	2.0	120,982	2.0	125,854
1150 Assistant State's Attorney	A08	1.0	57,598	0.4	23,046
1149 Assistant State's Attorney	A07	3.0	164,520	3.0	171,150
1148 Assistant State's Attorney	A06	3.0	156,720	3.0	163,035
1147 Assistant State's Attorney	A05	1.0	49,754	1.0	51,759
1145 Assistant State's Attorney	A03	1.0	49,754	1.0	51,759

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1143 Assistant State's Attorney	A01	1.0	41,546	1.0	43,223
		33.0	\$2,286,281	32.4	\$2,341,538
07 BUREAU OF ADMINISTRATIVE SERVICES					
01 GENERAL ADMINISTRATIVE - 2500898					
0615 Director Of Computer Systems (State's Attorney)	024	1.0	92,045	1.0	95,755
0612 Chief Of Administrative Services	024	1.0	118,278	1.0	123,045
0611 Deputy Chief Of Administrative Services	024	1.0	107,784	1.0	112,129
0592 Chief Court Reporter	024	1.0	69,570	1.0	64,172
0516 Executive Officer	024	1.0	85,486	1.0	88,932
0028 Program Manager	024	5.0	433,949	5.0	415,551
0625 Assistant To Chief Of Administrative Services II	024	2.0	170,274	2.0	160,818
0113 Director Of Financial Control IV	024	1.0	92,153	1.0	95,866
0295 Administrative Analyst V	023	1.0	65,520	1.0	71,392
0254 Business Manager IV	023	1.0	87,496	1.0	91,023
0112 Director Of Financial Control III	023	1.0	78,936	1.0	86,204
0742 Personnel Manager V	022	1.0	75,311	1.0	82,119
0613 Assistant To Chief Of Administrative Services	022	1.0	83,315	1.0	86,674
0609 Administrative Assistant To The State's Attorney	022	1.0	75,311	1.0	82,119
0588 Court Reporter V	022	7.0	564,787	7.0	583,000
0205 Budget Analyst V	022	2.0	154,247	2.0	165,442
0056 Project Director	022	3.0	208,881	3.0	223,705
0293 Administrative Analyst III	021	2.3	145,271	3.0	195,498
1112 Systems Analyst III	020	2.0	127,987	2.0	129,968
0051 Administrative Assistant V	020	15.0	967,528	15.0	986,636
0691 Victim Witness Coordinator IV	019	1.0	56,922		
0145 Accountant V	019	1.0	51,795	1.0	51,510
1111 Systems Analyst II	018	3.0	159,332	3.0	166,965
0979 Duplicating Section Supervisor III	018	1.0	54,351	1.0	56,541
0050 Administrative Assistant IV	018	36.1	1,864,793	35.3	1,884,294
0048 Administrative Assistant III	016	24.5	1,134,581	24.8	1,182,825
0553 Court Clerk III	016			2.0	87,612
0667 Victim Witness Coordinator II	015	7.3	313,382		
0553 Court Clerk III	015	1.5	62,461		
2264 Draftsman III	014	1.0	39,184	1.0	42,697
1122 Data Entry Manager	014	1.0	41,890	1.0	43,576
0666 Victim Witness Coordinator I	014	1.0	41,890		
0556 Law Clerk I	014	22.1	856,707	22.8	911,316
0174 Bookkeeper IV	014	1.0	41,043	1.0	42,697
0047 Administrative Assistant II	014	68.0	2,658,258	68.0	2,775,638
0552 Court Clerk II	014			2.0	69,265
0936 Stenographer V	013	23.3	866,119	21.4	815,870
0842 Librarian II	013	2.0	70,656	2.0	75,563
0552 Court Clerk II	013	2.0	66,582		
0142 Accountant II	013	1.0	40,581	1.0	36,255
0046 Administrative Assistant I	012	12.5	434,856	12.8	459,682
0935 Stenographer IV	011	40.0	1,244,189	39.0	1,254,846
0907 Clerk V	011	102.7	3,214,021	102.9	3,385,064
0690 Victim Witness Coordinator Aide	011	11.0	323,427	1.0	28,603
1676 Reproduction Technician I	009	4.0	93,695	3.0	73,546
1232 Storekeeper II	009	2.0	52,797	1.0	23,796
0934 Stenographer III	009	20.0	516,337	19.0	512,167
0906 Clerk IV	009	19.4	516,575	19.4	505,670

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		459.7	\$18,620,553	436.4	\$18,426,046
02 VICTIM/WITNESS SERVICES - 2500899					
0056 Project Director	022	1.0	78,936	1.0	83,323
0691 Victim Witness Coordinator IV	019	1.0	59,649	2.0	124,106
0050 Administrative Assistant IV	018	1.0	54,351	1.0	56,541
0692 Victim Witness Coordinator III	016	6.0	279,652	6.0	300,481
0667 Victim Witness Coordinator II	015	11.0	484,954	18.5	852,332
0666 Victim Witness Coordinator I	014	9.0	347,268	10.0	405,634
0936 Stenographer V	013	1.0	30,152	1.0	32,916
0690 Victim Witness Coordinator Aide	011	1.0	26,288	11.0	324,169
0906 Clerk IV	009	1.0	23,912	1.0	26,084
		32.0	\$1,385,162	51.5	\$2,205,586
08 NARCOTICS PROSECUTIONS BUREAU					
01 NARCOTICS - 2500900					
1173 Assistant State's Attorney	A31	1.0	122,431	1.0	127,364
1171 Assistant State's Attorney	A29	1.0	111,565	1.0	116,063
1167 Assistant State's Attorney	A25	1.0	99,445	1.0	103,451
1165 Assistant State's Attorney	A23	2.0	188,382	2.0	195,974
1164 Assistant State's Attorney	A22	1.0	92,375	1.0	96,098
1162 Assistant State's Attorney	A20	1.0	89,432	1.0	93,036
1160 Assistant State's Attorney	A18	1.0	73,884	1.0	88,567
1159 Assistant State's Attorney	A17	1.0	83,067	1.0	86,414
1158 Assistant State's Attorney	A16	3.0	232,842	3.0	242,223
1157 Assistant State's Attorney	A15	1.0	73,884	1.0	76,859
1156 Assistant State's Attorney	A14	5.0	360,435	5.0	374,975
1155 Assistant State's Attorney	A13	5.0	333,040	5.0	346,460
1154 Assistant State's Attorney	A12	2.0	128,300	2.0	133,468
1150 Assistant State's Attorney	A08	2.0	115,196	2.0	119,838
1149 Assistant State's Attorney	A07	12.0	658,080	10.5	601,220
1148 Assistant State's Attorney	A06	6.0	313,440	6.0	326,070
1147 Assistant State's Attorney	A05	3.0	149,262	3.0	155,277
1145 Assistant State's Attorney	A03	2.0	99,508	2.0	103,518
1144 Assistant State's Attorney	A02	2.0	99,508	2.0	103,518
1143 Assistant State's Attorney	A01	3.0	124,638	3.0	129,669
		55.0	\$3,548,714	53.5	\$3,620,062
09 JUVENILE JUSTICE BUREAU					
01 JUVENILE - 2500901					
0614 Special Assistant State's Attorney	A35	1.0	129,220	1.0	134,427
1171 Assistant State's Attorney	A29	1.0	111,565	1.0	116,063
1170 Assistant State's Attorney	A28	1.0	108,680	1.0	113,061
1165 Assistant State's Attorney	A23	4.0	376,764	4.0	391,948
1164 Assistant State's Attorney	A22	1.0	92,375	1.0	96,098
1162 Assistant State's Attorney	A20	1.0	89,432	1.0	93,036
1160 Assistant State's Attorney	A18	1.0	85,135	1.0	88,567
1159 Assistant State's Attorney	A17	15.0	1,246,005	15.0	1,296,210
1158 Assistant State's Attorney	A16	1.0	77,614	1.0	80,741
1156 Assistant State's Attorney	A14	3.0	216,261	3.0	224,985
1154 Assistant State's Attorney	A12	1.0	64,150	1.0	66,734
1152 Assistant State's Attorney	A10	1.0	60,491	1.0	62,927
1150 Assistant State's Attorney	A08	4.0	230,392	2.7	161,321
1149 Assistant State's Attorney	A07	19.0	1,041,960	19.0	1,083,951

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1148 Assistant State's Attorney	A06	17.0	888,080	17.0	923,865
1147 Assistant State's Attorney	A05	12.0	579,661	12.0	621,108
1145 Assistant State's Attorney	A03	9.0	447,786	9.0	465,831
1144 Assistant State's Attorney	A02	7.0	348,278	7.0	362,313
1143 Assistant State's Attorney	A01	7.0	290,822	2.5	108,058
		<u>106.0</u>	<u>\$6,484,671</u>	<u>100.2</u>	<u>\$6,491,244</u>
GRAND TOTAL		1,480.9	\$85,247,876	1,450.3	\$86,669,571
TURNOVER ADJUSTMENT			(2,557,436)		(2,620,925)
OPERATING FUNDS		<u>1,480.9</u>	<u>\$82,690,440</u>	<u>1,450.3</u>	<u>\$84,048,646</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

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	82,148,101.11	82,148,101	84,048,646	1,900,545
119 / 501190 Scheduled Salary Adjustment			357,163	357,163
120 / 501210 Overtime Compensation	665,881.54	665,885	550,000	(115,885)
124 / 501250 Employee Health Insurance Allotment	100,060.89	100,065	38,200	(61,865)
129 / 501300 Salaries and Wages of Seasonal Work Employees	66,393.44	66,395	50,804	(15,591)
170 / 501510 Mandatory Medicare Costs	997,974.61	997,975	1,090,579	92,604
172 / 501540 Workers' Compensation	176,681.00	176,681	90,773	(85,908)
175 / 501590 Life Insurance Program	323,500.80	323,504	311,222	(12,282)
176 / 501610 Health Insurance	8,880,231.45	9,333,217	11,276,694	1,943,477
177 / 501640 Dental Insurance Plan	378,517.75	378,522	389,536	11,014
178 / 501660 Unemployment Compensation	6,430.00	19,908	5,000	(14,908)
179 / 501690 Vision Care Insurance	132,943.91	202,738	223,151	20,413
185 / 501810 Professional and Technical Membership Fees	6,311.57	6,315	6,000	(315)
186 / 501860 Training Programs for Staff Personnel	41,087.05	63,000	45,000	(18,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	404,767.09	404,770	360,000	(44,770)
TOTAL PERSONAL SERVICES	\$94,328,882.21	\$94,887,076	\$98,842,768	3,955,692
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	583,905.84	620,000	550,000	(70,000)
220 / 520150 Communication Services	698,607.00	698,607	698,607	
225 / 520260 Postage	315,504.44	315,505	240,000	(75,505)
228 / 520280 Delivery Services	31,101.73	45,000	45,000	
232 / 520350 Boarding and Lodging of Non-Employees	371,636.64	400,000	400,000	
240 / 520490 Printing and Publishing	84,555.13	100,000	100,000	
260 / 520830 Professional and Managerial Services	1,020,188.46	1,020,190	1,020,000	(190)
263 / 520930 Legal Fees Not Otherwise Classified	253,216.91	253,220	240,000	(13,220)
264 / 520960 Expert Witnesses	270,499.17	275,000	275,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	979,419.02	1,035,000	1,035,000	
290 / 521262 Impersonal Services Not Otherwise Classified	77,528.60	100,000	100,000	
TOTAL CONTRACTUAL SERVICES	\$4,686,162.94	\$4,862,522	\$4,703,607	(158,915)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	367,969.09	390,000	350,000	(40,000)
353 / 530640 Books, Periodicals, Publications and Data Services	853,488.70	853,490	350,000	(503,490)
353 / 530675 County Wide Lexis-Nexis Contract			385,814	385,814
355 / 530700 Photographic and Reproduction Supplies	196,007.05	200,000	200,000	
388 / 531650 Computer Operation Supplies	167,271.20	170,000	100,000	(70,000)
TOTAL SUPPLIES AND MATERIALS	\$1,584,736.04	\$1,613,490	\$1,385,814	(227,676)
OPERATION AND MAINTENANCE				
440 / 540140 County Wide Maintenance and Repair of Office Equipment			103,075	103,075
440 / 540130 Maintenance and Repair of Office Equipment	171,362.33	183,075	75,000	(108,075)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	236,996.36	236,998	30,000	(206,998)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			164,508	164,508
444 / 540250 Maintenance and Repair of Automotive Equipment	136,250.64	390,000	350,000	(40,000)
445 / 540290 Operation of Automotive Equipment	290,115.99	325,000	285,000	(40,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	2,640.00	5,000		(5,000)
461 / 540370 Maintenance of Facilities	16,243.72	25,000	25,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	919,349.00	919,349	934,896	15,547
TOTAL OPERATION AND MAINTENANCE	\$1,772,958.04	\$2,084,422	\$1,967,479	(116,943)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	445,075.00	457,598	30,000	(427,598)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550012 County Wide Meter Rental Costs			4,600	4,600
630 / 550018 County Wide Canon Photocopier Lease			372,000	372,000
634 / 550060 Rental of Automotive Equipment	13,706.74	17,000	15,000	(2,000)
660 / 550130 Rental of Facilities	109,641.49	109,645	85,000	(24,645)
TOTAL RENTAL AND LEASING	\$568,423.23	\$584,243	\$506,600	(77,643)
CONTINGENCY				
811 / 580360 Contingency Fund for the Use of the State's Attorney	58,603.30	100,000	75,000	(25,000)
818 / 580033 Reimbursement to Designated Fund	1,532,526.07	1,532,530	1,200,000	(332,530)
TOTAL CONTINGENCY	\$1,591,129.37	\$1,632,530	\$1,275,000	(357,530)
TOTAL OPERATING FUND	\$104,532,291.83	\$105,664,283	\$108,681,268	3,016,985
Capital Equipment Request - 71700250				
530 / 560510.8300 Office Furnishings and Equipment	38,093.50	180,000		(180,000)
549 / 560610.8300 Vehicle Purchase	1,188,327.52	800,000		(800,000)
570 / 560440.8300 Telecommunications Equipment		52,000		(52,000)
579 / 560450.8300 Computer Equipment	422,056.00	366,120		(366,120)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,648,477.02	\$1,398,120		(1,398,120)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

TREASURER

SECTION CONTENTS

- Mission Statement/Measurable Goals
- Department Summary
- Department Statistics
- Department Measurable Goals
- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
- Distribution by Appropriation Classification

060 - County Treasurer..... X-6
534 - County Treasurer - Tax Sales Automation Fund..... X-17

TREASURER

MEASURABLE GOALS

COUNTY TREASURER - TAX SALES AUTOMATION FUND

COUNTY TREASURER

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

060E-03 By FY 2003, and on, reduce the rate of abandoned calls captured in the system by 36%.
SUPPORTS MAJOR GOAL(S) 19.

060F-00 By FY 2003, and on, reduce the processing time to six weeks for the Treasurer's Office to issue a refund.
SUPPORTS MAJOR GOAL(S) 19.

060H-03 Increase the number of property tax payments made on the Internet by 20% each year (over the previous year). This will provide taxpayers additional user friendly means of making their payments.
SUPPORTS MAJOR GOAL(S) 3.

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.
SUPPORTS MAJOR GOAL(S) 3.

TREASURER

Summary of Appropriations

DEPARTMENT AND TITLE	03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
060 County Treasurer	13,111,095	13,842,066	13,349,193	(492,873)
CORPORATE FUND TOTAL	13,111,095	13,842,066	13,349,193	(492,873)
GENERAL FUND TOTAL	13,111,095	13,842,066	13,349,193	(492,873)
SPECIAL PURPOSE FUNDS				
534 County Treasurer - Tax Sales Automation Fund	777,068	1,090,614	1,261,817	171,203
SPECIAL PURPOSE FUNDS TOTAL	777,068	1,090,614	1,261,817	171,203
SPECIAL PURPOSE FUND TOTAL	777,068	1,090,614	1,261,817	171,203
TOTAL APPROPRIATIONS	\$13,888,163	\$14,932,680	\$14,611,010	(321,670)

Summary of Positions

DEPARTMENT AND TITLE	03 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
060 County Treasurer	198.9	183.0	(15.9)
CORPORATE FUND TOTAL	198.9	183.0	(15.9)
SPECIAL PURPOSE FUNDS			
534 County Treasurer - Tax Sales Automation Fund	5.0	8.0	3.0
SPECIAL PURPOSE FUNDS TOTAL	5.0	8.0	3.0
GENERAL FUNDS TOTAL	198.9	183.0	(15.9)
TOTAL POSITIONS	203.9	191.0	(12.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

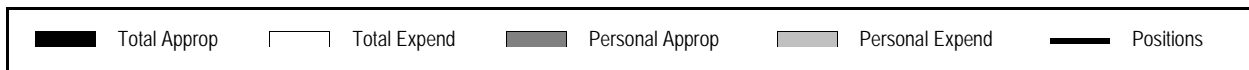
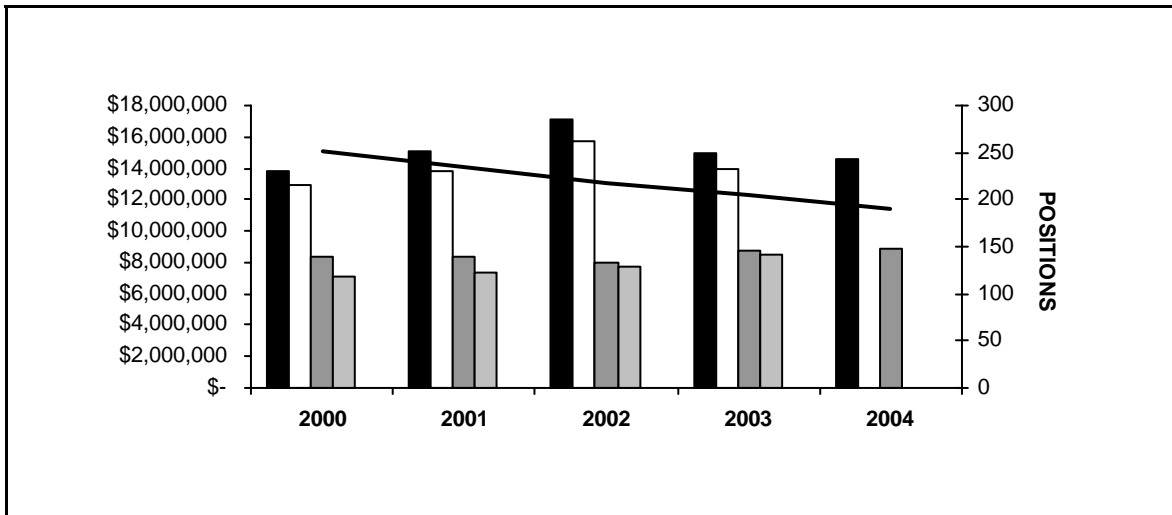
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,487,429	8,798,268	8,835,056	36,788
119 / 501190 Scheduled Salary Adjustment			136,466	136,466
120 / 501210 Overtime Compensation	170,130	170,344	150,000	(20,344)
124 / 501250 Employee Health Insurance Allotment	8,431	8,432		(8,432)
129 / 501300 Salaries and Wages of Seasonal Work Employees	65,435	100,980	60,006	(40,974)
170 / 501510 Mandatory Medicare Costs	110,892	110,895	120,984	10,089
172 / 501540 Workers' Compensation	13,600	13,600	27,259	13,659
175 / 501590 Life Insurance Program	33,669	33,672	33,729	57
176 / 501610 Health Insurance	1,223,073	1,224,115	1,265,049	40,934
177 / 501640 Dental Insurance Plan	42,453	43,682	50,130	6,448
178 / 501660 Unemployment Compensation	26,950	67,430	67,430	
179 / 501690 Vision Care Insurance	14,638	29,358	28,650	(708)
183 / 501770 Seminars for Professional Employees	2,528	3,000	2,000	(1,000)
185 / 501810 Professional and Technical Membership Fees	4,368	7,810	5,500	(2,310)
186 / 501860 Training Programs for Staff Personnel	124,228	125,000	85,000	(40,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,977	30,000	20,500	(9,500)
TOTAL PERSONAL SERVICES	\$10,331,800	\$10,766,586	\$10,887,759	\$121,173
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	29,040	37,000	20,000	(17,000)
219 / 520130 Transportation Not Otherwise Classified	144	400	400	
220 / 520150 Communication Services	106,337	106,337	106,337	
225 / 520260 Postage	1,523,558	1,523,558	1,473,558	(50,000)
228 / 520280 Delivery Services	978	3,000	2,000	(1,000)
240 / 520490 Printing and Publishing	494,036	500,000	500,000	
242 / 520550 Surveys, Operations and Reports	13,478	15,000	15,000	
245 / 520610 Advertising For Specific Purposes	21,693	23,000	20,000	(3,000)
246 / 520650 Imaging of Records	4,093	9,000	6,000	(3,000)
249 / 520670 Purchased Services Not Otherwise Classified	6,016	13,000	10,000	(3,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,750	30,750	32,500	1,750
260 / 520830 Professional and Managerial Services	402,800	410,000	300,000	(110,000)
261 / 520890 Legal Fees Regarding Labor Matters	40,000	40,000	40,000	
265 / 520980 Independent Financial Audit	132,500	175,000	150,000	(25,000)
289 / 521220 Technical Services Not Otherwise Classified	59,992	70,000	60,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	10,970	17,000	10,500	(6,500)
TOTAL CONTRACTUAL SERVICES	\$2,876,384	\$2,973,045	\$2,746,295	(\$226,750)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	11,372	12,000	12,000	
350 / 530600 Office Supplies	119,059	121,000	98,000	(23,000)
353 / 530640 Books, Periodicals, Publications and Data Services	6,234	6,312	4,674	(1,638)
353 / 530675 County Wide Lexis-Nexis Contract			576	576
355 / 530700 Photographic and Reproduction Supplies	1,904	4,000	2,000	(2,000)
388 / 531650 Computer Operation Supplies	107,913	112,000	112,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,279	10,000	7,000	(3,000)
TOTAL SUPPLIES AND MATERIALS	\$255,760	\$265,312	\$236,250	(\$29,062)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	9,007	20,000	15,000	(5,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	211,097	287,482	247,000	(40,482)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			35,482	35,482

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

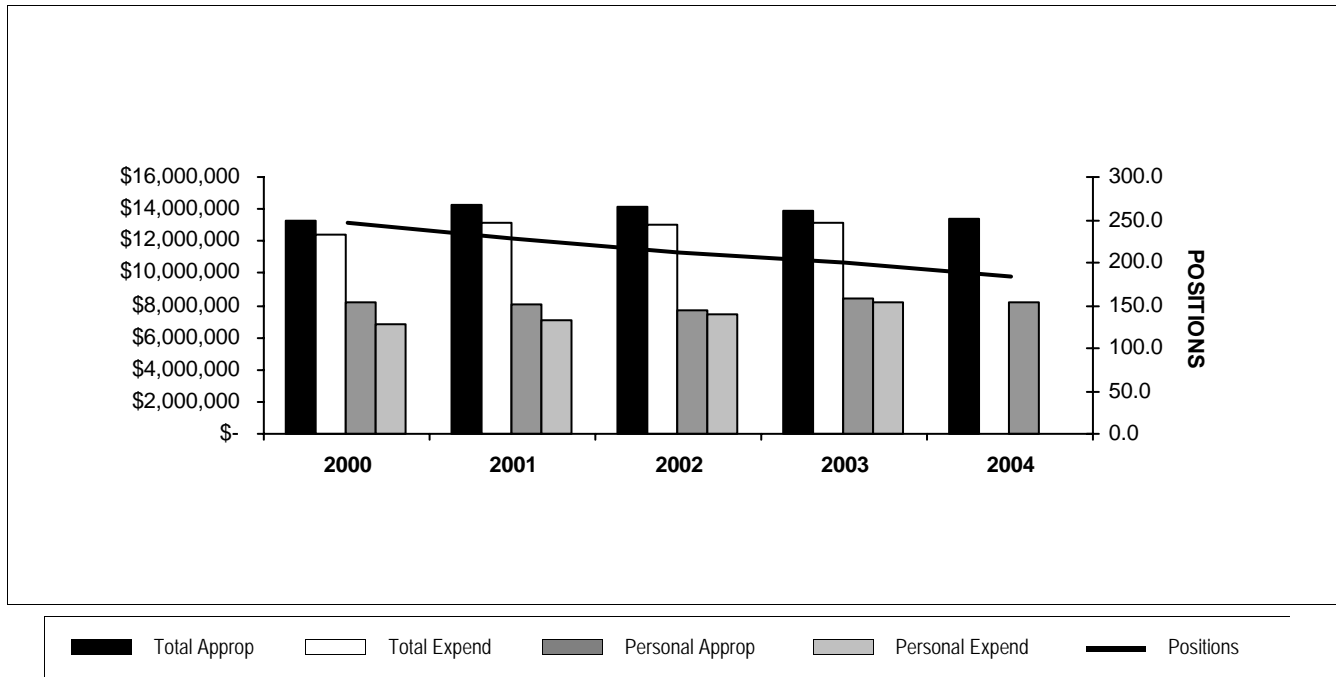
ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
445 / 540290 Operation of Automotive Equipment	7,947	9,000	15,000	6,000
TOTAL OPERATION AND MAINTENANCE	\$228,051	\$316,482	\$312,482	(\$4,000)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	51,476	300,000		(300,000)
579 / 560452 Computer Equip.-Minor			185,000	185,000
530 / 560510 Office Furnishings and Equipment	27,234	50,000		(50,000)
530 / 560512 Office Furnishing-Minor			20,000	20,000
TOTAL CAPITAL OUTLAY	\$78,709	\$350,000	\$205,000	(\$145,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	45,447	182,400	98,600	(83,800)
630 / 550018 County Wide Canon Photocopier Lease			41,400	41,400
634 / 550060 Rental of Automotive Equipment	35,436	37,000	40,000	3,000
TOTAL RENTAL AND LEASING	\$80,883	\$219,400	\$180,000	(\$39,400)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	8,263	10,000	10,000	
883 / 580260 Cook County Administration	28,312	28,312	33,224	4,912
814 / 580380 Appropriation Adjustments		3,543		(3,543)
TOTAL CONTINGENCY	\$36,575	\$41,855	\$43,224	\$1,369
TOTAL OPERATING FUND	\$13,888,163	\$14,932,680	\$14,611,010	(\$321,670)
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	110,000	290,000		(290,000)
579 / 560450.8300 Computer Equipment	163,392	865,000		(865,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$273,392	\$1,155,000		(\$1,155,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$273,392	\$1,155,000		(1,155,000)

TREASURER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	13,810,179	12,901,035	252.2	8,418,655	7,125,831
2001	15,039,588	13,847,312	233.9	8,379,211	7,292,803
2002	17,088,716	15,757,564	217.3	8,008,383	7,776,360
2003	14,920,096	13,888,163	203.9	8,711,502	8,487,429
2004	14,611,010		191.0	8,835,056	

060 COUNTY TREASURER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	13,326,063	12,443,899	247.2	8,145,057	6,850,772
2001	14,257,560	13,100,351	228.9	8,088,539	7,018,005
2002	14,102,105	13,066,537	212.3	7,724,654	7,482,584
2003	13,829,482	13,111,095	198.9	8,400,735	8,178,515
2004	13,349,193		183.0	8,229,639	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Condemnation Court Orders Received & Recorded	752	650	650	621	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		39,000			
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	229	212	199	183

*New Statistic in 2004****

DEPARTMENT MEASURABLE GOALS

Department: 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%.

Major Goal Number:	19	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.		*	*	435	246.5	255	255
Formula	# 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.							
Effectiveness	% of reduction in daily abandoned calls from base year		15%	0%	15%	36%	36%	36%
Formula	# of daily abandoned calls in current year minus # of daily abandoned calls in base year, divided by the # of daily abandoned calls in base year							

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

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.

Major Goal Number:	19	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
Formula								
Effectiveness	# of weeks to process a refund (based on Treasurer's portion of the process)		10	8	10	6	6	6
Formula	Date refund application received (day of month & year)							

DEPARTMENT MEASURABLE GOALS

Department: 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.

Major Goal Number: 19 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

minus date refund check mailed (day of month & year)
divided by 9

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

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

Major Goal Number: 3 1999 Act 2000 Act. 2001 Act. 2002 Act. 2003 Act. 2003 2004

Resources Internet payment site 1 1 1

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

Formula

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%

Formula # of property tax payments made on the Internet Payment Site for the current year minus the # of property tax payments made on the Internet Payment Site in the previous year, divided by the number of property tax payments made on the Internet Payment Site in the previous year.

** To be determined by the department.*

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.

Major Goal Number: 3 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

Formula 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%

Formula Number of in-person property tax payments made at off-site payment centers divided by total number of in-person property tax payments.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 060 County Treasurer

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$105,000	1.0	\$105,000
024	12.0	\$1,201,306	11.0	\$1,147,901
023	11.0	\$808,143	9.0	\$700,198
022	5.0	\$337,444	5.0	\$354,570
021	3.0	\$176,311	3.0	\$189,429
020	2.0	\$108,702	2.0	\$118,432
019	6.0	\$292,338	6.0	\$304,119
018	6.0	\$290,644	6.0	\$321,314
017	16.0	\$727,179	16.0	\$758,115
016	27.0	\$1,101,615	27.0	\$1,165,982
015	12.0	\$456,681	12.0	\$482,503
014	16.0	\$599,585	16.0	\$621,178
013	6.0	\$194,616	6.0	\$210,260
012	21.3	\$700,459	17.0	\$597,169
011	41.3	\$1,225,082	36.0	\$1,116,111
010	4.3	\$129,377	4.0	\$127,612
009	9.0	\$206,073	6.0	\$164,269
GRAND TOTAL	198.9	\$8,660,555	183.0	\$8,484,162
TURNOVER ADJUSTMENT		(259,820)		(254,523)
OPERATING FUNDS	198.9	\$8,400,735	183.0	\$8,229,639

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 EXECUTIVE DIVISION					
01 EXECUTIVE - 0601228					
0008 County Treasurer	S	1.0	105,000	1.0	105,000
0118 Financial Control Officer	024	1.0	103,268	1.0	107,430
0107 First Deputy Treasurer	024	1.0	123,265	1.0	128,235
0285 Assistant To County Treasurer	022	1.0	75,311	1.0	78,346
		<u>4.0</u>	<u>\$406,844</u>	<u>4.0</u>	<u>\$419,011</u>
03 TAXPAYERS' ASSISTANCE SECTION - 0601407					
0106 Assistant County Treasurer III	023	1.0	78,936		
0144 Accountant IV	017	1.0	46,204		
0163 Proof Department Supervisor	014	1.0	34,033		
		<u>3.0</u>	<u>\$159,173</u>		
02 FINANCE DIVISION					
01 ADMINISTRATION - 0601231					
0108 Deputy County Treasurer	024	1.0	123,265	1.0	128,235
0050 Administrative Assistant IV	018	1.0	51,795		
0228 Cashier III	012	2.0	64,919	2.0	69,080
		<u>4.0</u>	<u>\$239,979</u>	<u>3.0</u>	<u>\$197,315</u>
02 ACCOUNTING - GENERAL/RECORD KEEPING - 0601232					
0118 Financial Control Officer	024	1.0	97,885	1.0	101,831
0113 Director Of Financial Control IV	024	1.0	92,500	1.0	96,228
		<u>2.0</u>	<u>\$190,385</u>	<u>2.0</u>	<u>\$198,059</u>
03 HUMAN RESOURCES - 0601233					
2177 Personnel Director II	023	1.0	71,964	1.0	78,346
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>3.0</u>	<u>\$154,451</u>	<u>3.0</u>	<u>\$168,180</u>
04 GENERAL OFFICE SUPPLIES - 0601234					
0048 Administrative Assistant III	016	1.0	41,043	1.0	46,896
0142 Accountant II	013	1.0	30,152	1.0	32,916
0907 Clerk V	011	2.0	63,399	2.0	68,193
		<u>4.0</u>	<u>\$134,594</u>	<u>4.0</u>	<u>\$148,005</u>
05 RECORDS RETENTION - 0601408					
0356 Illegal Rates Supervisor	016	1.0	43,002	1.0	44,735
2461 Security Officer III	013	1.0	31,641	1.0	34,587
2460 Security Officer II	011	2.0	53,782	1.0	29,967
		<u>4.0</u>	<u>\$128,425</u>	<u>3.0</u>	<u>\$109,289</u>
03 COLLECTION DIVISION					
01 ADMINISTRATIVE - 0601239					
0186 Cash Management Director/Investment	024	1.0	102,885	1.0	107,033
0118 Financial Control Officer	024	1.0	92,398	1.0	96,121
0048 Administrative Assistant III	016	1.0	43,002	1.0	46,896
0143 Accountant III	015	1.0	38,254	1.0	39,795
		<u>4.0</u>	<u>\$276,539</u>	<u>4.0</u>	<u>\$289,845</u>
02 ACCOUNTING - 0601409					
0112 Director Of Financial Control III	023	1.0	65,520	1.0	71,392
0111 Director Of Financial Control II	021	1.0	56,922	1.0	62,053
0145 Accountant V	019	1.0	51,795	1.0	49,072
0144 Accountant IV	017	4.0	172,656	4.0	180,320
0372 Tax Sales Supervisor	016	2.0	78,452	2.0	87,658
0361 Tax Collection Supervisor III	016	1.0	37,409	1.0	44,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0143 Accountant III	015	1.0	38,254	1.0	41,763
0142 Accountant II	013	1.0	31,641	1.0	34,587
0360 Tax Collection Supervisor I	012	1.0	34,033	1.0	37,047
0228 Cashier III	012	1.0	34,033	1.0	35,406
0907 Clerk V	011	2.0	57,612	1.0	31,367
		<u>16.0</u>	<u>\$658,327</u>	<u>15.0</u>	<u>\$675,400</u>
03 BUDGET AND PURCHASING - 0601241					
0112 Director Of Financial Control III	023	1.0	68,626	1.0	68,161
0292 Administrative Analyst II	019	2.0	99,030	2.0	102,955
0144 Accountant IV	017	1.0	48,487	1.0	50,440
		<u>4.0</u>	<u>\$216,143</u>	<u>4.0</u>	<u>\$221,556</u>
04 CASH MANAGEMENT - 0601242					
0118 Financial Control Officer	024	1.0	97,885	1.0	101,831
0112 Director Of Financial Control III	023	2.0	154,247	2.0	164,238
0102 Assistant County Treasurer II	022	1.0	62,467	1.0	64,984
0051 Administrative Assistant V	020	1.0	54,351	1.0	59,216
0145 Accountant V	019	1.0	47,171	1.0	51,510
0048 Administrative Assistant III	016	2.0	88,080	1.0	46,896
0143 Accountant III	015	2.0	78,398	2.0	78,018
0047 Administrative Assistant II	014	2.0	80,990	2.0	84,255
0142 Accountant II	013	1.0	30,152	1.0	31,367
0228 Cashier III	012	1.0	30,886	1.0	33,674
0046 Administrative Assistant I	012	1.0	29,503		
0907 Clerk V	011	4.0	115,731	4.0	124,488
0173 Bookkeeper III	011	1.0	26,288	1.0	28,603
0906 Clerk IV	009	1.0	25,073	1.0	28,603
		<u>21.0</u>	<u>\$921,222</u>	<u>19.0</u>	<u>\$897,683</u>
05 CONTROLS AND REVIEW - 0601243					
0145 Accountant V	019	1.0	47,171		
0143 Accountant III	015	2.0	73,103	2.0	80,116
0907 Clerk V	011	1.0	26,288	1.0	28,603
0141 Accountant I	011	1.0	33,911		
		<u>5.0</u>	<u>\$180,473</u>	<u>3.0</u>	<u>\$108,719</u>
04 SYSTEMS DIVISION					
01 PROCESSES - 0601249					
1133 Chief Information Officer	024	1.0	97,885		
0351 Condemnation Awards Officer II	017	1.0	44,146		
		<u>2.0</u>	<u>\$142,031</u>		
02 NETWORKS ADMINISTRATION - 0600608					
0813 Project Leader-Mid Range Systems	023	1.0	84,091		
		<u>1.0</u>	<u>\$84,091</u>		
03 PROJECT MANAGEMENT - 0600609					
0813 Project Leader-Mid Range Systems	023	1.0	71,964		
1114 Systems Analyst V	023	1.0	71,964	1.0	78,346
		<u>2.0</u>	<u>\$143,928</u>	<u>1.0</u>	<u>\$78,346</u>
04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610					
0813 Project Leader-Mid Range Systems	023	1.0	75,311	1.0	82,119
		<u>1.0</u>	<u>\$75,311</u>	<u>1.0</u>	<u>\$82,119</u>
05 OFFICE SERVICES DIVISION					
01 ADMINISTRATIVE - 0601410					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0118 Financial Control Officer	024	1.0	85,819		
0048 Administrative Assistant III	016	1.0	48,142	1.0	50,565
0373 Tax Section Supervisor	014	1.0	35,612	1.0	38,917
0359 Tax Collection Supervisor II	014	1.0	37,409	1.0	40,762
0907 Clerk V	011	2.0	56,440	1.0	27,346
		<u>6.0</u>	<u>\$263,422</u>	<u>4.0</u>	<u>\$157,590</u>
02 TAXPAYER ASSISTANCE - 0601251					
0106 Assistant County Treasurer III	023			1.0	86,204
0102 Assistant County Treasurer II	022	1.0	65,520	1.0	71,392
0145 Accountant V	019	1.0	47,171	1.0	49,072
0251 Business Manager I	018	1.0	47,171	1.0	53,883
0351 Condemnation Awards Officer II	017	1.0	40,144	1.0	41,763
0144 Accountant IV	017	1.0	44,146	2.0	98,505
0361 Tax Collection Supervisor III	016	2.0	76,593	2.0	85,394
0048 Administrative Assistant III	016	1.0	41,043	1.0	44,735
0143 Accountant III	015	3.0	114,828	3.0	123,451
0163 Proof Department Supervisor	014			1.0	37,047
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
0945 Bookkeeping Machine Operator IV	012	1.0	30,886	1.0	33,674
0360 Tax Collection Supervisor I	012	1.0	29,503		
0243 Payroll Division Supervisor I	012	1.0	29,503		
0228 Cashier III	012	1.0	28,151	1.0	29,285
0907 Clerk V	011	9.0	255,421	8.0	239,993
1003 Telephone Operator III	010	2.0	63,634	2.0	66,197
0227 Cashier II	010	1.0	30,886	1.0	32,130
0906 Clerk IV	009	2.0	56,300	1.0	28,603
0226 Cashier I	009	1.0	22,874		
		<u>31.0</u>	<u>\$1,059,386</u>	<u>29.0</u>	<u>\$1,160,245</u>
03 COLLECTIONS - 0601252					
0051 Administrative Assistant V	020	1.0	54,351	1.0	59,216
0050 Administrative Assistant IV	018	1.0	54,351	1.0	57,702
0361 Tax Collection Supervisor III	016	2.0	74,818	2.0	77,834
0048 Administrative Assistant III	016	2.0	78,452	2.0	83,652
0917 Mail Section Supervisor	014	1.0	43,581		
0354 Foreclosure Section Supervisor II	014	1.0	42,306	1.0	44,009
0159 Duplicate Payment Supervisor	014	1.0	42,306	1.0	45,338
0945 Bookkeeping Machine Operator IV	012	1.0	36,675	1.0	38,152
0046 Administrative Assistant I	012	1.0	35,612	1.0	37,773
0907 Clerk V	011	2.0	66,916	2.0	65,832
0906 Clerk IV	009	3.0	79,174	2.0	54,842
		<u>16.0</u>	<u>\$608,542</u>	<u>14.0</u>	<u>\$564,350</u>
04 REFUNDS - 0601253					
0253 Business Manager III	022	1.0	68,626	1.0	74,864
0111 Director Of Financial Control II	021	2.0	119,389	2.0	127,376
0351 Condemnation Awards Officer II	017	1.0	42,162	1.0	45,925
0144 Accountant IV	017	2.0	86,308	2.0	89,828
0361 Tax Collection Supervisor III	016	2.0	78,368	2.0	85,394
0357 Personal Property Supervisor	016	1.0	39,184	1.0	42,697
0231 Cashier Division Supervisor II	016	2.0	80,411	2.0	87,658
0048 Administrative Assistant III	016	3.0	125,088	3.0	122,569
0143 Accountant III	015	2.0	78,995	2.0	83,105

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1122 Data Entry Manager	014	1.0	37,409	1.0	40,762
0359 Tax Collection Supervisor II	014	1.0	32,367	1.0	33,674
0047 Administrative Assistant II	014	1.0	32,367	1.0	35,406
0142 Accountant II	013	1.0	31,641		
0945 Bookkeeping Machine Operator IV	012	2.0	69,645	1.0	37,047
0228 Cashier III	012	3.0	98,181	2.0	67,536
0046 Administrative Assistant I	012	1.0	36,309	1.0	30,693
0935 Stenographer IV	011	2.0	53,782	2.0	58,570
0907 Clerk V	011	9.0	284,333	9.0	286,222
0364 Tax Examiner III	011	1.0	34,223	1.0	36,698
0227 Cashier II	010	1.0	26,847	1.0	29,285
0906 Clerk IV	009	2.0	22,652	1.0	27,346
		<u>41.0</u>	<u>\$1,478,287</u>	<u>37.0</u>	<u>\$1,442,655</u>
06 MARKHAM BRANCH - 0600612					
0048 Administrative Assistant III	016	1.0	41,043	1.0	38,917
0143 Accountant III	015	1.0	34,849	1.0	36,255
0230 Cashier Division Supervisor I	014	1.0	43,581	1.0	37,047
0047 Administrative Assistant II	014	1.0	35,612	1.0	38,917
0907 Clerk V	011	0.3	11,533		
		<u>4.3</u>	<u>\$166,618</u>	<u>4.0</u>	<u>\$151,136</u>
08 ROLLING MEADOWS BRANCH - 0600614					
0907 Clerk V	011	2.0	57,929	1.0	32,916
0173 Bookkeeper III	011	1.0	27,494	1.0	29,967
		<u>3.0</u>	<u>\$85,423</u>	<u>2.0</u>	<u>\$62,883</u>
06 LEGAL DIVISION					
01 ADMINISTRATION - 0600616					
1035 Deputy Chief Legal Counsel	024	1.0	86,366	1.0	89,848
1034 Chief Legal Counsel - Treasurer	024	1.0	97,885	1.0	101,831
		<u>2.0</u>	<u>\$184,251</u>	<u>2.0</u>	<u>\$191,679</u>
02 TAX SALE SECTION - 0600617					
0144 Accountant IV	017	2.0	100,162	2.0	96,365
0164 Refund Supervisor	014	1.0	32,367	1.0	35,406
0047 Administrative Assistant II	014	1.0	34,033	1.0	37,047
0142 Accountant II	013	1.0	39,389	1.0	42,216
0945 Bookkeeping Machine Operator IV	012	1.3	45,059	1.0	37,773
0948 Calculating Machine Operator II	010	0.3	8,010		
		<u>6.6</u>	<u>\$259,020</u>	<u>6.0</u>	<u>\$248,807</u>
03 LEGAL DEPARTMENT - 0600618					
0213 Director Of Operations - Treasurer	023	1.0	65,520	1.0	71,392
0102 Assistant County Treasurer II	022	1.0	65,520	1.0	64,984
1036 Assistant General Counsel	018	2.0	92,249	2.0	106,774
0351 Condemnation Awards Officer II	017			1.0	48,065
0144 Accountant IV	017	2.0	102,764	2.0	106,904
0852 Information Supervisor	016	1.0	50,076	1.0	38,917
0352 District Court Tax Collector	012	1.0	36,675	1.0	39,308
0228 Cashier III	012	1.0	30,886	1.0	37,047
		<u>9.0</u>	<u>\$443,690</u>	<u>10.0</u>	<u>\$513,391</u>
07 OUTREACH PROGRAM AND SERVICES (TOPS)					
01 ADMINISTRATION - 0600701					
0118 Financial Control Officer	024			1.0	89,278
0050 Administrative Assistant IV	018			1.0	53,883

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	03 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0142 Accountant II	013			1.0	34,587
				3.0	\$177,748
02 ETHNIC AFFAIRS/SENIOR CITIZENS OUTREACH PROGRAM - 0600702					
0048 Administrative Assistant III	016			1.0	49,072
0046 Administrative Assistant I	012			1.0	33,674
0907 Clerk V	011			1.0	27,346
				3.0	\$110,092
03 COMMUNITY PROGRAMS - 0600703					
0292 Administrative Analyst II	019			1.0	51,510
0047 Administrative Assistant II	014			1.0	33,674
0906 Clerk IV	009			1.0	24,875
				3.0	\$110,059
GRAND TOTAL		198.9	\$8,660,555	183.0	\$8,484,162
TURNOVER ADJUSTMENT			(259,820)		(254,523)
OPERATING FUNDS		198.9	\$8,400,735	183.0	\$8,229,639

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

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	8,178,515.06	8,481,989	8,229,639	(252,350)
119 / 501190 Scheduled Salary Adjustment			130,027	130,027
120 / 501210 Overtime Compensation	149,786.57	150,000	140,000	(10,000)
124 / 501250 Employee Health Insurance Allotment	8,431.36	8,432		(8,432)
129 / 501300 Salaries and Wages of Seasonal Work Employees	65,435.31	100,980	60,006	(40,974)
170 / 501510 Mandatory Medicare Costs	106,180.93	106,184	112,083	5,899
172 / 501540 Workers' Compensation	13,500.00	13,500	27,159	13,659
175 / 501590 Life Insurance Program	32,431.28	32,433	31,492	(941)
176 / 501610 Health Insurance	1,188,332.77	1,188,335	1,203,688	15,353
177 / 501640 Dental Insurance Plan	40,611.19	41,840	48,042	6,202
178 / 501660 Unemployment Compensation	26,950.00	67,330	67,330	
179 / 501690 Vision Care Insurance	13,773.71	28,494	27,450	(1,044)
185 / 501810 Professional and Technical Membership Fees	4,368.00	6,810	5,000	(1,810)
186 / 501860 Training Programs for Staff Personnel	89,816.00	90,000	60,000	(30,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,976.91	25,000	18,000	(7,000)
TOTAL PERSONAL SERVICES	\$9,922,109.09	\$10,341,327	\$10,159,916	(181,411)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	29,040.00	37,000	20,000	(17,000)
219 / 520130 Transportation Not Otherwise Classified	144.36	400	400	
220 / 520150 Communication Services	106,337.00	106,337	106,337	
225 / 520260 Postage	1,523,558.00	1,523,558	1,473,558	(50,000)
228 / 520280 Delivery Services	977.53	3,000	2,000	(1,000)
240 / 520490 Printing and Publishing	494,035.54	500,000	500,000	
242 / 520550 Surveys, Operations and Reports	13,477.60	15,000	15,000	
245 / 520610 Advertising For Specific Purposes	21,692.77	23,000	20,000	(3,000)
246 / 520650 Imaging of Records	4,092.91	9,000	6,000	(3,000)
249 / 520670 Purchased Services Not Otherwise Classified	6,015.57	13,000	10,000	(3,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,750.00	30,750	32,500	1,750
260 / 520830 Professional and Managerial Services	218,808.40	220,000	120,000	(100,000)
261 / 520890 Legal Fees Regarding Labor Matters	40,000.00	40,000	40,000	
265 / 520980 Independent Financial Audit	132,500.00	175,000	150,000	(25,000)
289 / 521220 Technical Services Not Otherwise Classified	59,992.22	70,000	60,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	10,970.39	12,000	8,000	(4,000)
TOTAL CONTRACTUAL SERVICES	\$2,692,392.29	\$2,778,045	\$2,563,795	(214,250)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	11,371.60	12,000	12,000	
350 / 530600 Office Supplies	118,189.86	120,000	97,000	(23,000)
353 / 530640 Books, Periodicals, Publications and Data Services	5,811.48	5,812	4,424	(1,388)
353 / 530675 County Wide Lexis-Nexis Contract			576	576
355 / 530700 Photographic and Reproduction Supplies	1,904.04	4,000	2,000	(2,000)
388 / 531650 Computer Operation Supplies	32,841.07	35,000	35,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,278.54	10,000	7,000	(3,000)
TOTAL SUPPLIES AND MATERIALS	\$179,396.59	\$186,812	\$158,000	(28,812)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	9,007.05	20,000	15,000	(5,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	211,097.20	277,482	212,000	(65,482)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			35,482	35,482
445 / 540290 Operation of Automotive Equipment	7,946.65	9,000	15,000	6,000
TOTAL OPERATION AND MAINTENANCE	\$228,050.90	\$306,482	\$277,482	(29,000)

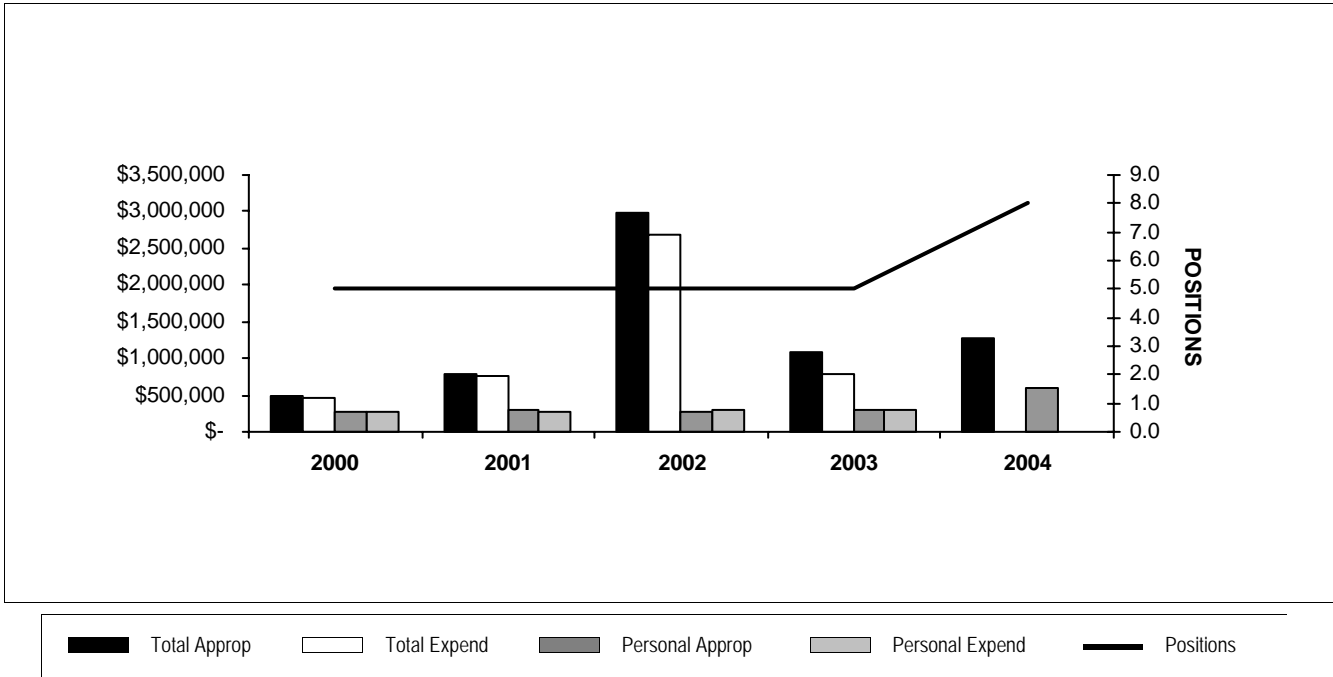
DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

OBJECT ACCOUNT NUMBER AND TITLE	FY 03 EXPENDITURES	03 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	45,446.60	182,400	98,600	(83,800)
630 / 550018 County Wide Canon Photocopier Lease			41,400	41,400
634 / 550060 Rental of Automotive Equipment	35,436.00	37,000	40,000	3,000
TOTAL RENTAL AND LEASING	\$80,882.60	\$219,400	\$180,000	(39,400)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	8,263.06	10,000	10,000	
TOTAL CONTINGENCY	\$8,263.06	\$10,000	\$10,000	
TOTAL OPERATING FUND	\$13,111,094.53	\$13,842,066	\$13,349,193	(492,873)
Capital Equipment Request - 71700060				
530 / 560510.8300 Office Furnishings and Equipment	110,000.00	290,000		(290,000)
579 / 560450.8300 Computer Equipment	163,392.45	865,000		(865,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$273,392.45	\$1,155,000		(1,155,000)

Capital equipment expenditures represent charges against current and previous fiscal appropriations.

**534 COUNTY TREASURER - TAX SALES AUTOMATION FUND
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2000	484,116	457,136	5.0	273,598	275,059
2001	782,028	746,961	5.0	290,672	274,798
2002	2,986,611	2,691,027	5.0	283,729	293,776
2003	1,090,614	777,068	5.0	310,767	308,914
2004	1,261,817		8.0	605,417	

STATISTICS

CRITERIA	2000	2001	2002	2003	2004 Est.
Revenue	900,675	2,974,811	1,500,000	1,887,994	900,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 534 County Treasurer - Tax Sales Automation Fund

GRADE	03 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024			1.0	\$101,831
023	2.0	\$143,937	4.0	\$326,581
021	1.0	\$65,520	1.0	\$71,392
019	2.0	\$101,310	2.0	\$105,613
GRAND TOTAL	<u>5.0</u>	<u>\$310,767</u>	<u>8.0</u>	<u>\$605,417</u>
TURNOVER ADJUSTMENT				
OPERATING FUNDS	<u>5.0</u>	<u>\$310,767</u>	<u>8.0</u>	<u>\$605,417</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE	03 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS	SALARIES
01 INFORMATION AND TECHNOLOGY DIVISION				
01 ADMINISTRATION - 5341897				
1133 Chief Information Officer	024		1.0	101,831
0813 Project Leader-Mid Range Systems	023	1.0 68,626	3.0	244,462
1114 Systems Analyst V	023	1.0 75,311	1.0	82,119
1113 Systems Analyst IV	021	1.0 65,520	1.0	71,392
1115 System Software Programmer II	019	2.0 101,310	2.0	105,613
		<u>5.0 \$310,767</u>	<u>8.0</u>	<u>\$605,417</u>
GRAND TOTAL		5.0 \$310,767	8.0	\$605,417
TURNOVER ADJUSTMENT				
OPERATING FUNDS		<u>5.0 \$310,767</u>	<u>8.0</u>	<u>\$605,417</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

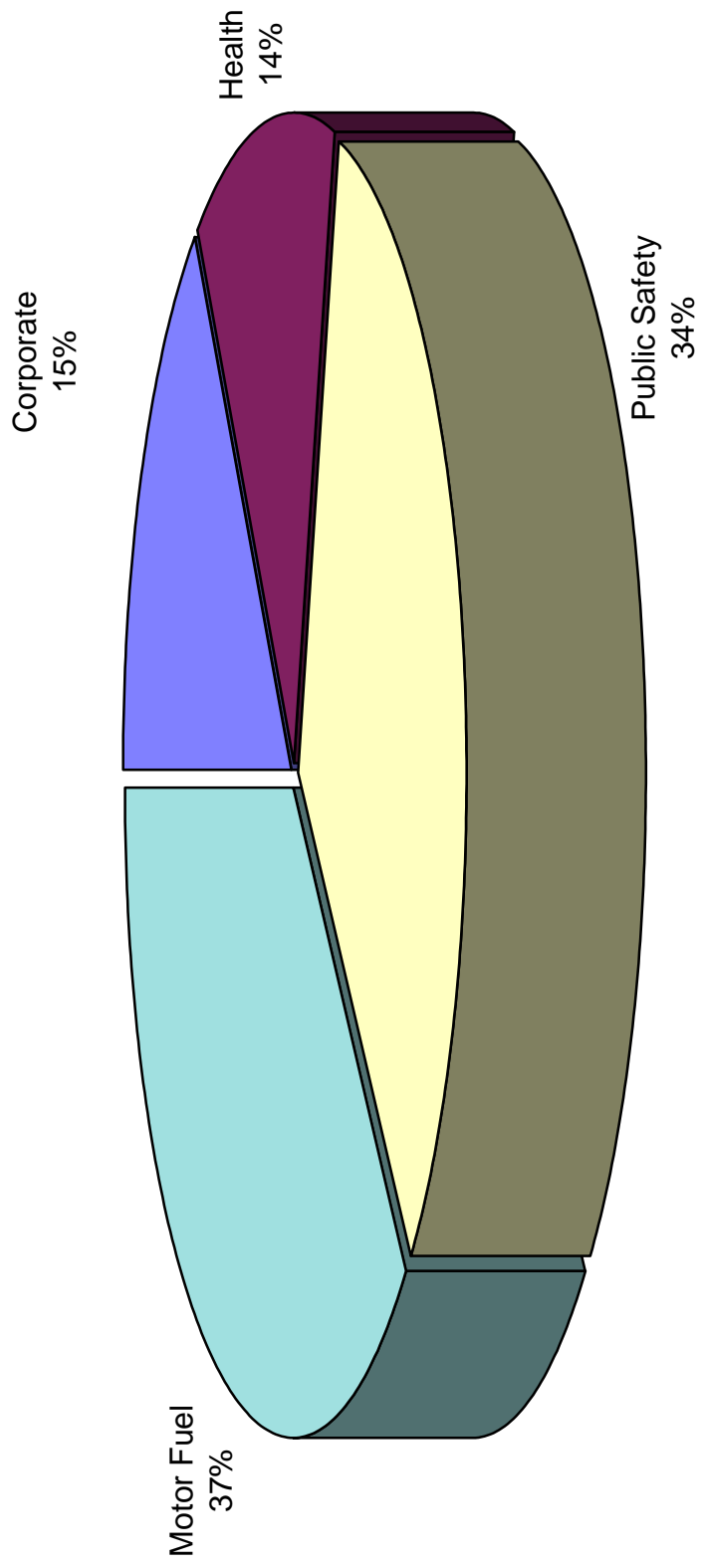
Department 534 County Treasurer - Tax Sales Automation Fund

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	308,913.90	316,279	605,417	289,138
119 / 501190 Scheduled Salary Adjustment			6,439	6,439
120 / 501210 Overtime Compensation	20,343.01	20,344	10,000	(10,344)
170 / 501510 Mandatory Medicare Costs	4,710.98	4,711	8,901	4,190
172 / 501540 Workers' Compensation	100.00	100	100	
175 / 501590 Life Insurance Program	1,238.12	1,239	2,237	998
176 / 501610 Health Insurance	34,739.97	35,780	61,361	25,581
177 / 501640 Dental Insurance Plan	1,841.48	1,842	2,088	246
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	863.88	864	1,200	336
183 / 501770 Seminars for Professional Employees	2,528.00	3,000	2,000	(1,000)
185 / 501810 Professional and Technical Membership Fees		1,000	500	(500)
186 / 501860 Training Programs for Staff Personnel	34,411.75	35,000	25,000	(10,000)
190 / 501970 Transportation and Other Travel Expenses for Employees		5,000	2,500	(2,500)
TOTAL PERSONAL SERVICES	\$409,691.09	\$425,259	\$727,843	302,584
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	183,992.00	190,000	180,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified		5,000	2,500	(2,500)
TOTAL CONTRACTUAL SERVICES	\$183,992.00	\$195,000	\$182,500	(12,500)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	868.91	1,000	1,000	
353 / 530640 Books, Periodicals, Publications and Data Services	422.99	500	250	(250)
388 / 531650 Computer Operation Supplies	75,071.63	77,000	77,000	
TOTAL SUPPLIES AND MATERIALS	\$76,363.53	\$78,500	\$78,250	(250)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		10,000	35,000	25,000
TOTAL OPERATION AND MAINTENANCE		\$10,000	\$35,000	25,000
CAPITAL OUTLAY				
530 / 560512 Office Furnishing-Minor			20,000	20,000
530 / 560510 Office Furnishings and Equipment	27,233.65	50,000		(50,000)
579 / 560450 Computer Equipment	51,475.70	300,000		(300,000)
579 / 560452 Computer Equip.-Minor			185,000	185,000
TOTAL CAPITAL OUTLAY	\$78,709.35	\$350,000	\$205,000	(145,000)
CONTINGENCY				
814 / 580380 Appropriation Adjustments		3,543		(3,543)
883 / 580260 Cook County Administration	28,312.00	28,312	33,224	4,912
TOTAL CONTINGENCY	\$28,312.00	\$31,855	\$33,224	1,369
TOTAL OPERATING FUND	\$777,067.97	\$1,090,614	\$1,261,817	171,203

CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PROGRAM APPROPRIATIONS
FISCAL YEAR 2004
\$219,215,158



CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2004 APPROPRIATIONS BY FUNCTION

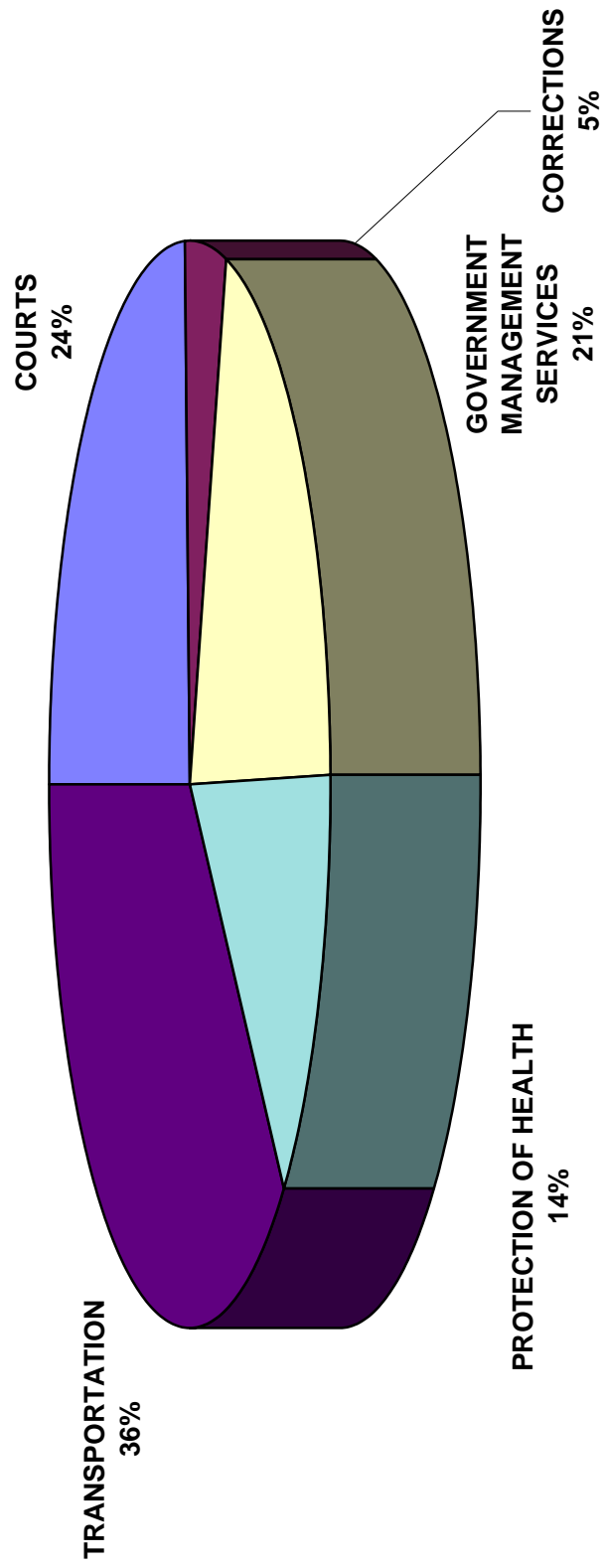


Table 1

PROPOSED CONTRACT AUTHORITY

Fiscal Year	Corporate	Public Safety	Health	Motor Fuel Tax	Total
1991	73,020,240	165,443,553	72,402,440	0	310,866,233
1992	96,570,157	146,785,838	96,211,049	5,208,038	344,775,082
1993	138,438,456	150,131,828	74,228,616	1,543,906	364,342,806
1994	62,116,763	138,724,205	44,641,704	1,476,188	246,958,860
1995	90,852,863	149,224,498	41,879,602	8,928,104	290,885,067
1996	39,882,250	102,108,684	118,102,337	0	260,093,271
1997	66,115,359	23,858,520	110,967,000	0	200,940,879
1998	86,619,502	49,727,038	104,822,224	0	241,168,764
1999	70,123,094	46,505,500	133,158,000	0	249,786,594
2000	76,780,745	100,431,000	98,103,000	0	275,314,745
2001	100,989,610	109,887,597	80,685,841	0	291,563,048
2002	36,785,981	103,024,740	48,535,389	78,725,000	267,071,110
2003	24,822,435	58,731,569	87,695,556	95,500,000	266,749,560
2004	33,444,153	75,292,750	30,066,255	80,412,000	219,215,158
Est 2005	4,362,900	22,200,000	4,000,000	87,580,000	118,142,900
Est 2006	4,212,900	18,815,000	4,000,000	74,965,000	101,992,900
Est 2007	4,212,900	15,960,000	5,000,000	20,970,000	46,142,900
Est 2008	4,212,900	13,210,000	4,000,000	9,850,000	31,272,900

Table 2

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

FISCAL YEAR	EQUALIZED ASSESSED		LEVY AMOUNT	TOTAL PRINCIPAL DEBT		OUTSTANDING DEBT AS A % OF EAV
	VALUATION			OUTSTANDING		
1993	66,828,091,404		138,938,157	1,447,195,000		2.17%
1994	67,763,349,034		144,889,922	1,391,130,000		2.05%
1995	70,416,707,327		169,752,449	1,321,420,000		1.88%
1996	72,799,674,375		148,771,864	1,633,510,000		2.24%
1997	75,481,113,895		143,335,602	1,578,175,000		2.09%
1998	78,456,345,849		146,793,809	1,546,600,000		1.97%
1999	82,659,923,649		138,328,871	1,816,860,000		2.20%
2000	87,308,184,786		145,192,505	1,758,195,000		2.01%
2001	94,909,656,127		149,679,698	2,080,690,000		2.19%
2002	Not Available		143,619,698	2,618,405,000		Not Available
2003	Not Available		154,492,824	Not Available		Not Available
2004	Not Available		Not Available	Not Available		Not Available

Table 3

Estimated FY 2004 Capital Project Expenditures by Funding Sources

Bond Number	Project	Estimated Fiscal Year End Cash Balance	Estimated 2004 Expenditures	Motor Fuel Tax
7000	County Building	4,353,678	14,000,000	
9000	Provident Medical Center	2,514,383	1,500,000	
11000	Cermak Hospital	3,427,605		
12000	Fourth District	3,750,095	500,000	
13000	Capital Equipment	8,236,049		
14000	Lease of Capital Equipment	0	7,168,583	
15000	Major Capital Equipment-Long Term Projects	0	15,472,750	
16000	Jail Division XI	829,599	0	
17000	New and Replacement Capital Equipment	0	22,500,000	
19000	Jail South Campus	3,697,300	680,000	
20000	County Physical Plant	36,498,938	65,850,000	
22000	County Hospital Planning for Replacement	75,971,662	6,000,000	
23000	69 West Washington Purchase-Renovation	9,792,146	5,538,000	
25000	Fantus Health Clinic	355		
28000	County Hospital Repair and Maintenance	13,707,481	24,000,000	
30000	Sheriff's Boot Camp	138,995	0	
32000	Juvenile Temporary Detention Center	11,920,841	6,500,000	
33000	Oak Forest Hospital	2,582,053	2,675,000	
34000	Daley Center	2,464,260	1,523,413	
36000	County Jail Division IX	759,613	0	
37000	Courtrooms	9,235,679	29,800,000	
38000	County Jail Division X	577,350		
39000	Jail Chiller; Kitchen and Fire/Life Safety Highway- All Projects	1,217,718	0	80,412,000
	Total	<u>191,675,800</u>	<u>203,707,746</u>	<u>80,412,000</u>

Table 4

General Obligation Bonded Debt Service

<u>Fiscal Year</u>	<u>Total Principal</u>	<u>Total Interest</u>	<u>Total Requirements</u>
2004	52,650,000	94,217,648	146,867,648
2005	36,060,000	118,828,406	154,888,406
2006	48,255,000	127,231,890	175,486,890
2007	60,985,000	124,725,788	185,710,788
2008	64,225,000	121,654,433	185,879,433
2009	67,900,000	118,302,213	186,202,213
2010	71,955,000	114,402,960	186,357,960
2011	75,930,000	110,532,533	186,462,533
2012	80,175,000	106,250,345	186,425,345
2013	84,635,000	102,047,548	186,682,548
2014	89,495,000	97,318,563	186,813,563
2015	94,445,000	92,328,838	186,773,838
2016	99,495,000	87,418,244	186,913,244
2017	104,805,000	82,232,207	187,037,207
2018	110,375,000	76,793,357	187,168,357
2019	116,430,000	71,091,500	187,521,500
2020	122,645,000	65,020,594	187,665,594
2021	129,195,000	58,658,769	187,853,769
2022	136,010,000	51,920,163	187,930,163
2023	127,935,000	45,026,075	172,961,075
2024	115,055,000	38,604,925	153,659,925
2025	120,360,000	32,826,550	153,186,550
2026	125,330,000	26,781,644	152,111,644
2027	132,415,000	20,198,138	152,613,138
2028	138,380,000	13,935,538	152,315,538
2029	61,230,000	7,389,175	68,619,175
2030	42,565,000	4,437,100	47,002,100
2031	43,455,000	2,246,025	45,701,025
2032	0	0	0

Bond Issue-Capital Projects/Renewal and Replacement Fund

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

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

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

Leasing Of Equipment

Beginning in Fiscal Year 1998 the County provided lease funding for certain equipment projects where leasing is cost effective. This will allow the County to use equipment with a lower cash outlay than outright purchases. For Fiscal Year 2004 the county will lease Mainframe Computer Equipment for the Bureau of Information Technology and Automation. Stroger Hospital will lease an integrated Hospital Information System.

REVIEW OF COOK COUNTY CAPITAL PROJECTS AND PROCESS FISCAL YEAR 2004

The County has undertaken a number of capital improvement projects. These projects concern the expansion and/or improvements of facilities for the incarceration of prisoners, expansion or improvement of circuit court facilities, expansion or improvements to other health service facilities, expansion or improvement to other county facilities, and provisions for capital equipment. Funding is also provided for repair and construction of County roads and maintenance of all County facilities. Tables in this section include a recapitulation of all capital projects, a summary of the Bond and Interest Property Tax Levy for the past ten years and an estimate of FY 2004 expenditures (cash) by project and funding source. The Capital Budget is part of the Annual Appropriation Bill.

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

CAPITAL IMPROVEMENT PROGRAM

Legend of Terms

Definition

Bond Series Number	A number assigned to each project or major project group to record related financial transactions.
Appropriations To Date	Total dollars made available (appropriated) for the Bond Issue to date. This will include completed and uncompleted projects.
Proposed Five Year Project Costs	Dollars expected to be committed to contractors over the five year period.
Sum of Expenditures to Date	Cash disbursements from the inception of the project to the end of the current budget period.
Undisbursed Balance	The sum of the committed dollars not yet paid (balances outstanding on purchase orders) and uncommitted dollars that have been appropriated.
Board Authority	Fiscal Year of Board Authority to commit contractors to this project.
Contract Authority	Dollars recommended to be available for commitment to contractors by year. The FY 2004 column only represents additional appropriations requested for this budget year. Upon approval of the 2004 appropriation, the project cost allocation will be increased by this amount.
Project Appropriations	Total Dollars available for appropriations to individual projects. Individual projects and amounts may change within Fiscal Year based on current information including bids or project status.

FY 2004-FY 2008 CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FUNDING CATEGORY

FUNDING CATEGORY		Long Term Financing	Sum Of FY 2004	Sum Of Five Year	Sum Of FY 2003	Sum Of Appropriations To Date
Bond Series	Project Category	Encumbrances	Encumbrances	Expenditures	Expenditures	Date
07000	County Building	500,000	2,500,000	1,840,426	62,395,593	
09000	Provident Hospital	2,600,000	2,600,000	457,557	7,629,688	
11000	Cermak Hospital			241,807	655,456	
12000	Fourth District	0	0	0	6,359,079	
19000	DOC South Campus	0	0	0	14,379,977	
20000	County Physical Plant and Special Projects	48,400,000	103,700,000	23,312,606	285,587,785	
22000	New John H. Stroger Jr. - Cook County Hospital	0	0	41,663,116	592,506,650	
23000	69 West Washington Renovation	17,910,000	20,860,000	3,246,008	80,181,107	
28000	Bureau of Health Repair, Maintenance And Renovation	16,700,000	29,700,000	5,426,677	121,794,405	
32000	Juvenile Temporary Detention Center	0	0	2,339,592	26,843,395	
33000	Oak Forest Hospital	4,300,000	4,300,000	466,925	10,784,746	
34000	Daley Center	3,100,000	9,985,000	0	16,482,621	
37000	Courtrooms	14,600,000	14,600,000	3,587,434	111,100,000	
39000	County Jail Maintenance	0	0	268,847	29,130,789	
TOTALS FOR FUNDING CATEGORY: Long Term Financing						
		108,110,000	188,245,000	82,850,996	1,365,831,291	
15000	Major Capital Equipment-Long Term Projects	16,972,750	24,972,750	20,675,793	216,678,460	
17000	Capital Equipment	6,541,253	6,541,253	21,496,595	185,601,804	
63000	Highway-Motor Fuel	80,412,000	273,777,000	60,874,966	319,559,008	
TOTALS FOR FUNDING CATEGORY: Other						
		103,926,003	305,291,003	103,047,353	721,839,272	
14000	Lease Of Capital Equipment	7,179,155	23,230,755	4,687,876	35,989,528	
TOTALS FOR FUNDING CATEGORY: Other Leases						
		7,179,155	23,230,755	4,687,876	35,989,528	
GRAND TOTAL CAPITAL IMPROVEMENTS						
		219,215,158	516,766,758	190,586,225	2,123,660,091	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	07000	PROJECT DESCRIPTION
Appropriations-To-Date (includes 04)	62,395,593	The County Building Project (Bond Series No.: 07000) encompasses a variety of renovation and repair projects at the Cook County Building. The projects include: County Building 7th Floor MIS Service Center Renovation; County Building Infrastructure Upgrade; County Building Exterior Renovation; County Building Relocation Project; and the Replacement of Fixed Assets at The County Building. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible structurally sound and secure."
Proposed Project Cost FY05-08	2,000,000	
Proposed Total Project Costs	64,895,593	
Expenditures To Date	14,585,474	
Undisbursed Balance	47,810,119	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
County Building 7th Floor MIS Service Center Renovation	FY 2002	4,000,000	0	0	0	0	0	0	558,000
County Building Fixed Assets Replacement	FY 1997	4,234,370	500,000	500,000	500,000	500,000	500,000	2,500,000	75,763
County Building Lobby Restoration	FY 1996	3,007,223	0	0	0	0	0	0	116,179
County Building Relocation Project	FY 1997	9,550,000	0	0	0	0	0	0	455,294
County Building Waterproofing	FY 2002	1,500,000							6,249
County Building-Exterior Renovation	FY 2000	24,000,000	0	0	0	0	0	0	104,601
County Building-Infrastructure Upgrade	FY 2000	16,104,000	0	0	0	0	0	0	524,341
PROJECT SERIES NO. 07000 TOTAL		62,395,593	500,000	500,000	500,000	500,000	500,000	2,500,000	1,840,426

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	09000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	7,629,688	The Provident Medical Center project (Bond Series No.:09000) entails the ongoing maintenance, repairs and upgrades to the recently renovated primary care facility. The projects include: Expansion of the Pharmacy Unit and renovation of the Emergency Room. Also included is the replacement of the Nurse Call System and general fixed asset replacements within the facility. Provident Hospital provides health services to an area of Chicago, which is in great need. Completion of these projects will help Cook County achieve its major goal Number 14: "Cook County Citizens receive public Health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance
Proposed Project Cost FY05-08	0	
Proposed Total Project Costs	10,229,688	
Expenditures To Date	1,777,105	
Undisbursed Balance	5,852,583	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
Provident ER Renovation & Pharmacy Expansion	FY 2003	3,300,000	2,100,000	0	0	0	0	2,100,000	0
Provident Hospital Fixed Asset Replacement	FY 1992	3,219,944	500,000	0	0	0	0	500,000	157,233
Provident Hospital Nurse Call System Replacement	FY 2000	1,109,744	0	0	0	0	0	0	300,324
PROJECT SERIES NO. 09000 TOTAL			7,629,688	2,600,000	0	0	0	2,600,000	457,557

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	11000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04) Proposed Project Cost FY05-08 Proposed Total Project Costs Expenditures To Date Undisbursed Balance	655,456 0 655,456	The Cermak Health Care Center Projects is included to show final payments for the Tuberculosis Isolation Center. Completion of this project will provide the County with a more efficient, effective facility for treating Corrections patients. This project links to major goal number 13: "Cook County's facilities are accessible, structurally sound, and secure."

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2004	FY2005	FY2006		FY2007	FY2008
Cermak Hospital	FY 1996	655,456						241,807
PROJECT SERIES NO. 11000 TOTAL								241,807

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	12000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	6,359,079	The Fourth District Circuit Court Project (Bond Series No.: 12000) involves replacement of fixed assets at the 4th District Courthouse and construction of a parking garage. Completion of these projects will improve the working conditions and will not have an adverse effect on the operating budget. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-08	0	
Proposed Total Project Costs	6,359,079	
Expenditures To Date	324,644	
Undisbursed Balance	6,034,435	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
4th Dist. Maywood-Cts. Child	FY 1997	850,000	0	0	0	0	0	0	0
4th District Maywood Circuit Court Fixed Assets Replacement	FY 1997	1,509,079	0	0	0	0	0	0	0
4th District Maywood Circuit Court Parking Garage	FY 1997	4,000,000	0	0	0	0	0	0	0
PROJECT SERIES NO. 12000 TOTAL			0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	14000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	35,989,528	Lease of Capital Equipment Project (Bond Series No.: 14000) will provide funding for projects which would benefit from lease financing arrangements. Beginning in Fiscal Year 1998 the County has leased a new mainframe computer and printer. The Computer provides greater processing capacity, and uses less energy and requires less square footage. Since F 1999 funding has been provided for Phase II of Stroger Hospital Information Systems Replacement. A redesigned, expanded and integrated information systems infrastructure is needed to support the expansion and management of the Cook County Bureau of Health Integrated Health Delivery Network. The Bureau is augmenting and upgrading all aspects of its existing information systems to support expanding ambulatory and managed care needs and provide better tools for clinical care, quality improvement and management oversight. The Cook County Bureau of Health Services will be able to effectively access information across the continuum of care, provide information required for managed care contracting, o support the growth of ambulatory care in our environment. Also requested is a transfer of \$1,225,000 from Lease Purchase Contingency to Project Series 17000. This is reflected in changes in project authority. Completion of these projects will help the County achieve Goal Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.
Proposed Project Cost FY05-08	16,051,600	
Proposed Total Project Costs	59,220,283	
Expenditures To Date	27,577,745	
Undisbursed Balance	8,411,783	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES		
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR	
Hospital Patient Accounting System	FY 2001	20,683,231	4,166,255	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,166,255	2,187,967
Lease for Central Services Printers	FY 1998	560,000	0	0	0	0	0	0	0	0
Lease Purchase Contingency	FY 2001	112,727	0	0	0	0	0	0	0	0
Mainframe Computer Printer	FY 1998	2,029,624	679,800	679,800	679,800	679,800	679,800	679,800	3,399,000	166,809
Mainframe Computer/Related Equipment Lease	FY 2000	12,603,946	2,333,100	2,333,100	2,333,100	2,333,100	2,333,100	2,333,100	11,665,500	2,333,100
PROJECT SERIES NO. 14000 TOTAL			7,179,155	4,012,900	4,012,900	4,012,900	4,012,900	4,012,900	23,230,755	4,687,876

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	15000	PROJECT DESCRIPTION	P R O P O S E D C O N T R A C T A U T H O R I T Y								FY2003 EST. EXPENDITURES
			BOARD AUTHORITY	PROJECT AUTHORITY	FY2004	FY2005	FY2006	FY2007	FY2008	FIVE-YEAR	
Appropriations-To-Date (includes 04)	216,678,460	The Major Equipment-Long Term Project program (Bond Series No.:15000) provides funding for certain projects with funding requirements greater than \$1,000,000, and with a depreciable life of at least five (5) years. For FY2004 this Program recommends funding for the following projects: Additional enhancement for the Hospital's Patient Clinical Care System (Cerner); Additional funds for the County E-Commerce Project. The Sheriff has requested additional XTS5000 type 2 digital walkie-talkie with "smartzone" radios. The Sheriff is also requesting additional Funds for upgrades to its towers. The Sheriff has requested funds for replacement of 550 mobile data terminals. Funds have also been requested to enhance the Emergency 911 computer aided dispatch system.									
Proposed Project Cost FY05-08	8,000,000	The Bureau of Information Technology has requested funds to enhance the PCI architecture of the AS 400 midrange computer. The MIS-Business Continuity Plan provides funds for procurement of the needed service level for business continuity from an outside vendor. In case of disaster, the County needs to prepare to deliver services. Oak Forest Hospital has requested additional funds for its Heating, Ventilation and Air Conditioning System.									
Proposed Total Project Costs	241,651,210	Completion of these projects will help the County achieve the following Major Goals: Number 3: "Cook County public service departments provide courteous services in a user friendly environment with enhanced information access."; Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed." Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.									
Expenditures To Date	154,078,808										
Undisbursed Balance	62,599,652										
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2004	FY2005	FY2006	FY2007	FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES		
AS/400 Production System Upgrade	FY 2000	3,531,855	480,000	0	0	0	0	480,000	0		
Automated Outpatient Prescription System	FY 1998	2,500,000	0	0	0	0	0	0	408,106		
CIO Cashiering Study	FY 2001		0	0	0	0	0	0	0		
Clerk of The Circuit Ct. Automated Timekeeping system	FY 2003	250,000	0	0	0	0	0	0	0		
Clerk of The Circuit Ct.-Automation Project	FY 1999	1,700,000	0	0	0	0	0	0	0		
Clerk of the Circuit Ct.-Cashiering System	FY 1999	7,474,890	0	0	0	0	0	0	420,899		
Countywide Geographic Information System	FY 1997	33,875,000	0	0	0	0	0	0	2,329,181		
Electronic Commerce/Government-Phase 1	FY 2002	1,750,000	1,000,000	0	0	0	0	1,000,000	0		
Financial Management Information System	FY 1997	22,800,000	0	0	0	0	0	0	921,957		
Hospital Clinical Information System	FY 2001	36,661,504	2,300,000	0	0	0	0	2,300,000	5,009,085		
Integrated Court Records Management System-Phase 1	FY 2002	6,000,000	4,500,000	3,000,000	3,000,000	2,000,000	0	12,500,000	0		
Juvenile Court County-wide Information System	FY 1997	11,702,158	0	0	0	0	0	0	0		
MIS-Business Continuity Plan	FY 2002	4,750,000	4,000,000	0	0	0	0	4,000,000	5,618		
Oak Forest HVAC	FY 1999	3,750,000	0	0	0	0	0	0	23,398		

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Payback for Voting Equipment	FY 2000		0	0	0	0	0	0	0	
Recorder Cashiering System	FY 2002	3,319,975	0	0	0	0	0	0	3,172,600	
Recorder of Deeds Imaging IV	FY 1997	5,305,025	0	0	0	0	0	0	0	
Recorder Tract Book Restoration	FY 2001	4,000,000	0	0	0	0	0	0	0	
Sheriff Radio System Upgrade Phase V	FY 1998	41,923,750	4,692,750	0	0	0	0	4,692,750	7,646,816	
Voting Equipment	FY 2000	13,684,903	0	0	0	0	0	0	0	
Wide Area Network	FY 1998	11,700,000	0	0	0	0	0	0	738,132	
PROJECT SERIES NO. 15000 TOTAL			16,972,750	3,000,000	3,000,000	2,000,000	0	24,972,750	20,675,793	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO. 17000	PROJECT DESCRIPTION
Appropriations-To-Date (includes 04)	185,601,804
Proposed Project Cost FY05-08	0
Proposed Total Project Costs	192,143,057
Expenditures To Date	153,003,804
Undisbursed Balance	32,598,000

Bond Series No.: 17000 will provide financing for the purchase of capital equipment. Beginning with fiscal year 1997, a County-wide Equipment Committee is charged with recommending equipment to be purchased from the funds available.

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

The Committee is chaired by the Budget Director and is composed of the Chair of the Finance Committee, the Chair of the Information Technology Committee, a representative appointed by the Chief Administrative Officer of the Bureau of Health, the Chief Financial Officer, a representative appointed by the Cook County Sheriff and two representatives appointed by other elected officials. These two appointments will be rotated among one large agency and one small agency annually. For Fiscal Year 2004 a moratorium on new funding is recommended. Recommendations for FY 2004 reflect a reauthorization of available projected balances at the end of FY 2003. The requests represent only amounts exceeding reallocated balances. The recommendations reflect a transfer of appropriations from Lease Purchase and Equipment Contingencies (see 714000 narrative). In case emergencies arise, a contingency fund of \$7,500,000 (33% of estimated expenditures) is recommended. Completion of this project will help the County achieve Major Goal Number: 4: "Cook County has a healthy infrastructure. Its facilities, highways, and equipment are well maintained."; Goal Number 5: "Cook County has state-of-the-art information systems. Common information is shared through networks throughout the County." Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Goal Number: 20: "Cook County Government has cost effective, efficient management systems that foster accountability and process improvement."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		
New/Replacement Capital Equipment	FY 1997	178,101,804	0	0	0	0	0	0	21,496,595
New/Replacement Capital Equipment Contingency	FY 2004	7,500,000	7,500,000	0	0	0	0	0	7,500,000
Payback from Dept. 527 Recorder Doc Storage	FY 1998		(586,760)	0	0	0	0	0	(586,760)
Payback From Dept. 528-Clerk of The Circuit Ct. Document Storage Fund	FY 2000		(371,987)	0	0	0	0	0	(371,987)
Payback From Dept.524-Clerk of The Circuit Ct. Document Storage Fund	FY 2002		0	0	0	0	0	0	0

PROJECT SERIES NO. 17000 TOTAL 185,601,804 6,541,253 0 0 0 0 6,541,253 21,496,595

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	19000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04) Proposed Project Cost FY05-08 Proposed Total Project Costs Expenditures To Date Undisbursed Balance	 14,379,977 0 14,379,977 10,705,065 3,674,912	The Department of Corrections South Campus Redevelopment Project Phase II B (Bond Series No.: 19000) includes: new roofs, tuck pointing and window repair. The South Campus houses the Sheriff's Department of Community Supervision and Intervention. The D.C.S.I. is responsible for the Electronic Monitoring Program, the Day Reporting Center, the Pre-release Center, and the Sheriff's Work Alternative Program. Completion of this project will help the County achieve Major Goal Number: 11: Cook County attacks the roots of all crime through progressive approaches to crime prevention and rehabilitation." This project will provide for expansion of existing program capacity.

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES				
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2004	FY2005	FY2006		FY2007	FY2008	FIVE-YEAR	
South Campus 2B	FY 1997	14,379,977	0	0	0	0	0	0	0	0
		PROJECT SERIES NO. 19000 TOTAL	14,379,977	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	20000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	285,587,785	County Physical Plant Project - Renewal, Replacement and Special Projects (Bond Series 2000) is a comprehensive and phased program for projects in existing buildings occupied by Cook County Departments. It encompasses major deferred maintenance, energy conservation, access for the disabled and general remodeling. Active projects include Countywide Elevator Modernization Phases 1 and 2, a project which consolidates all elevator and escalator inspection and repair throughout the County. The Countywide Fire and Life Safety Systems Upgrade Projects assess and upgrade obsolete fire and life safety systems with current technology that meets existing fire codes and ordinances. The Countywide Building Exterior Inspection and Stabilization Projects involve the critical inspection of the exterior walls and enclosures for all County properties. The inspections, based upon standard building codes and local ordinances, will recommend any necessary structural or stability repairs that must be executed to insure the safety of Cook County Employees and the public. The County General Records Center will provide storage space for various county departments. New projects for FY 2004 include: the CCAB Kitchen/Cafeteria Renovation, Countywide Exterior Repair Projects and Cook County Records Center Equipment/Furnishings. Completion of these projects will help the County achieve Major Goal Number 13: Cook County's Facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-08	55,300,000	
Proposed Total Project Costs	389,287,785	
Expenditures To Date	128,517,203	
Undisbursed Balance	157,070,582	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y							FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008	FIVE-YEAR			
"Green Light" Light Fixture Replacement Program	FY 1996	6,890,000	0	0	0	0	0	0	0	0	76,000
6th District Markham Fire & Life Safety	FY 1997	3,300,000	0	0	0	0	0	0	0	0	230,404
Americans With Disabilities Act Study & Renovations	FY 1996	12,450,000	5,400,000	2,000,000	0	0	0	0	0	0	7,400,000
CCAB Kitchen/Cafeteria Renovation	FY 2004	1,500,000	1,500,000	0	0	0	0	0	0	0	1,500,000
CCAB Plaza and Building Drainage System Repairs	FY 2002	6,100,000	0	0	0	0	0	0	0	0	369,652
CCB/CCAB Life Safety Systems Upgrade	FY 2001	3,205,471	0	0	0	0	0	0	0	0	184,151
CCB/CCAB Pedestrian Crossing	FY 2003	1,200,000	600,000	0	0	0	0	0	0	0	600,000
Clerk Ct. Interior Renovations	FY 2003	3,000,000	2,500,000	2,000,000	0	0	0	0	0	0	4,500,000
Cook County Records Center Equipment/Furnishings	FY 2004	3,500,000	3,500,000	0	0	0	0	0	0	0	3,500,000
County General Records Storage Center	FY 2003	1,000,000	11,000,000	0	0	0	0	0	0	0	11,000,000
County Telecom Phase 1	FY 1998	17,900,076	0	0	0	0	0	0	0	0	0
Countywide Building Exterior Inspection and Stabilization	FY 2002	6,050,000	0	0	2,000,000	0	0	0	0	0	2,000,000
Countywide Elevator Modernization-Phase 1	FY 1999	28,500,000	2,000,000	0	0	0	0	0	0	0	2,000,000
Countywide Exterior Repair Project	FY 2004	10,000,000	10,000,000	5,000,000	3,500,000	0	0	0	0	0	18,500,000
Countywide Fiber Ring Installation	FY 2002	2,000,000	0	0	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2008 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Countywide Fire & Life Safety System Upgrades	FY 2002	8,270,328	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	2,400	
Countywide Floor Covering Replacement	FY 1999	1,125,000	200,000	200,000	200,000	200,000	200,000	1,000,000	0	
Countywide Pavement Restoration Program	FY 2001	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0	
Countywide Roof Renovation Program	FY 1999	7,896,820	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000	739,863	
Countywide Telecomm Wiring Installation-Phase 2	FY 2001	9,511,209	0	0	0	0	0	0	2,493,074	
Countywide Telecommunication Wiring Installation-Phase 3	FY 2002	10,000,000	0	0	0	0	0	0	0	
Countywide Telephone System Upgrading-Phase 2	FY 2000	32,010,000	0	0	0	0	0	0	3,466,002	
Countywide Window Repair & Replacement Assessment	FY 2002	250,000	0	0	0	0	0	0	0	
Dist. 2. Ct. Garage Reconstruction	FY 2001	17,799,999	0	0	0	0	0	0	28,247	
DOC Division II Renovation	FY 2000	18,500,000	0	0	0	0	0	0	89,567	
DOC Division VIII RTU Renovation	FY 2001	800,000	0	0	0	0	0	0	0	
DOC Divisions III & IV Security	FY 2002	3,000,000	0	0	0	0	0	0	0	
DOC Divisions V & VI Security	FY 1996	5,115,000	0	0	0	0	0	0	1,999,197	
DOC Infrastructure Renovations	FY 1996	8,160,000	0	0	0	0	0	0	0	
DOC Parking Garage Renovation	FY 2000	3,252,955	0	0	0	0	0	0	1,821,719	
Fixed Assets Replacement/Renovation	FY 1997	21,692,927	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	2,048,050	
Forensic Building Renovation	FY 2000	1,400,000	0	0	0	0	0	0	479,791	
Judicial Facility Project	FY 1997	8,700,000	0	0	0	0	0	0	13,065	
Rockwell Building Fixed Asset Replacement	FY 1997	6,478,000	0	0	0	0	0	0	1,745,130	
Sheriff's DOC Women's Justice	FY 2003	2,500,000	2,000,000	0	0	0	0	2,000,000	0	
State's Attorney Office Remodeling	FY 1996	5,410,000	200,000	0	0	0	0	200,000	225,036	
Telephone & Cable System Upgrade	FY 1996	3,120,000							23,426	
PROJECT SERIES NO. 20000 TOTAL		285,587,785	48,400,000	19,200,000	15,700,000	10,200,000	10,200,000	103,700,000	23,312,606	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	22000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04) Proposed Project Cost FY05-08 Proposed Total Project Costs Expenditures To Date Undisbursed Balance	 592,506,650 0 592,506,650 561,517,800 30,988,850	<p>The New John H. Stroger Jr. County Hospital - Planning/Replacement Project (Bond Series No.:22000) was designed for the planning and programming in connection with replacement of the existing John H. Stroger Hospital. The new facility, which opened in FY 2003, is a 464 bed comprehensive outpatient specialty/diagnostic and treatment facility, and a new central plant. New parking structures and additional surface parking are also included. The New John H. Stroger Jr. Hospital is the principal hospital in the City of Chicago which serves the medically indigent.</p> <p>The original project budget included utility and space relocation costs, construction costs, site development, equipment and furnishing costs. Additional costs for consulting services, design contingencies and owners' costs and contingencies were included in the original budget. Funds remaining in the budget are primarily for close-out, and other ancillary costs associated with end-of-project operations.</p> <p>The new John H. Stroger, Jr. Hospital replaced an aged, crumbling, inefficient facility and should result in reduced operating expenditures. Completion of this project will help the County achieve Major Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."</p>

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
New Cook County Hospital	FY 1993	592,506,650	0	0	0	0	0	0	41,663,116
PROJECT SERIES NO. 22000 TOTAL			0	0	0	0	0	0	41,663,116

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	23000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	80,181,107	The main thrust behind the initial 69 West Washington Building Project (Bond Series No.: 23000) was to provide funding for the acquisition and remodeling of the entire building. The building would then become the administrative offices for many of the County departments. Some of the items renovated were the elevators, roof and telephone system. This building has allowed for consolidation of offices leasing spaces throughout the downtown area of Chicago. The facility has also allowed offices to move out of cramped areas in the County Building. Existing projects include: a security system upgrade, pressurization upgrade of the air handling system, pedway water infiltration repair, consolidation of the computer servers within the building, food court renovations and fixed assets replacement. The Fixed Asset Replacement project includes reserve funds for life safety upgrades. Completion of this project will help the County achieve Major Goal Number 3: "Cook County public service departments provide courteous service in a user friendly environment with enhanced information access." and Number 13: Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-08	2,950,000	
Proposed Total Project Costs	101,041,107	
Expenditures To Date	62,260,064	
Undisbursed Balance	17,921,043	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
69 West Washington Building Pedway Water Infiltration Repair	FY 2002	600,000	0	0	0	0	0	0	17,509	
69 West Washington Building Pressurization Upgrade	FY 2002	600,000	0	0	0	0	0	0	11,117	
69 West Washington Building Computer Consolidation	FY 2003	1,500,000	0	0	0	0	0	0	0	
69 West Washington Building Exterior Renovation	FY 2000	3,090,000	0	150,000	0	0	0	150,000	0	
69 West Washington Building Fixed Asset Replacement	FY 2002	4,170,264	15,700,000	700,000	700,000	700,000	700,000	18,500,000	2,363	
69 West Washington Building Purchase, Renovation, Operations and Lease	FY 1997	66,660,843	0	0	0	0	0	0	2,542,438	
69 West Washington Building Security System Upgrade	FY 2002	1,460,000	210,000	0	0	0	0	210,000	664,235	
69 West Washington Food Court Renovations	FY 2003	2,100,000	2,000,000	0	0	0	0	2,000,000	8,347	
PROJECT SERIES NO. 23000 TOTAL			80,181,107	17,910,000	850,000	700,000	700,000	20,860,000	3,246,008	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	28000	PROJECT DESCRIPTION
Appropriations-To-Date (includes 04)	121,794,405	The John H. Stroger Jr. Hospital/Bureau of Health Project (Bond Series No. 28000) is designed to, first, renovate and maintain the hospital campus and certain buildings on and adjacent to the site of the old John H. Stroger Jr. County Hospital. One project, Cook County Hospital Demolition and New Park, provides for the demolition of the old Cook County and Children's Hospitals. The new park will then be constructed on that site, which is adjacent to the existing Stroger Hospital. The operation of ambulatory and community care centers, which handle approximately 650,000 outpatient visits a year, is also included under bond account 28000. Also included in this project is the renovation of the Hektoen Building, Phase 2 project which endeavors to convert this former laboratory facility into administrative office space. This much needed space will house selected personnel from Stroger Hospital. In addition, the budget also includes a joint project to renovate the infrastructure and conduct interior modifications necessary to allow the continued use of the Fantus Health Center. Other current projects include replacement of fixed assets in the Bureau of Health System as warranted. Examples include the renovation of selected community clinics and installation of a nurse call system and a building automation system at two other County hospitals
Proposed Project Cost FY05-08	13,000,000	Completion of this project will help the County achieve: Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure," and Major Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."
Proposed Total Project Costs	151,494,405	
Expenditures To Date	12,973,241	
Undisbursed Balance	108,821,164	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
Bureau of Health Fixed Assets Replacement	FY 2002	7,500,000	2,500,000	3,000,000	3,000,000	4,000,000	3,000,000	15,500,000	1,388,019
CCH Campus Building Demolition and New Park	FY 2002	24,800,000	1,500,000	0	0	0	0	1,500,000	2,038,383
CCH Fixed Assets Replacement	FY 1997	9,101,120	0	0	0	0	0	0	1,399,451
Fantus Clinic Renovation-Phase 3 Infrastructure (Consolidate 3,4, and Med Records)	FY 2001	40,000,000	22,000,000	0	0	0	0	22,000,000	587,074
Fantus Clinic Renovation-Phase 4 Interior (see phase 3)	FY 2002		(22,000,000)	0	0	0	0	(22,000,000)	0
Hektoen Building Renovation-Phase 2	FY 2002	25,000,000	0	0	0	0	0	0	13,750
Medical Records Renovation (see Fantus phase 3)	FY 1995	193,285	(2,500,000)	0	0	0	0	(2,500,000)	0
Stroger Hospital Parking Facility Expansion Phase IIB	FY 2004	15,200,000	15,200,000	0	0	0	0	15,200,000	0
PROJECT SERIES NO. 28000 TOTAL		121,794,405	16,700,000	3,000,000	3,000,000	4,000,000	3,000,000	29,700,000	5,426,677

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO. 32000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	26,843,395
Proposed Project Cost FY05-08	0
Proposed Total Project Costs	26,843,395
Expenditures To Date	2,041,634
Undisbursed Balance	24,801,761

The Juvenile Temporary Detention Center Project (Bond No.: 32000) includes: Security/Intake areas Relocation & Lighting Upgrade and Fixed Assets Replacement. Completion of these projects will help the County achieve Major Goal No. 11 "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation. The County also achieves Major Goal No. 13 "Cook County's facilities are accessible, structurally sound, and secure."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
JTDC Fixed Asset Replacement	FY 1997	16,143,395	0	0	0	0	0	0	128,767
JTDC Security/Intake Areas Relocation & Lighting Upgrade	FY 2000	10,700,000	0	0	0	0	0	0	2,210,825
PROJECT SERIES NO. 32000 TOTAL			0	0	0	0	0	0	2,339,592

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO. 33000	PROJECT DESCRIPTION
10,784,746	The Oak Forest Hospital Project (Bond Series No. 33000) is designed to repair, renovate, and maintain Oak Forest Hospital, located in the southwest suburbs, in a 900 - bed facility dedicated to serving persons with chronic illnesses requiring extended hospitalization. Currently the following projects are active: replacement of fixed assets as warranted; an isolation room monitoring system and water supply systems upgrade. A new capital project has been added for 2004, namely the Water Main Valve Survey and Replacement Program. This project will perform a survey and assess the operational integrity of underground vaults, water main valves and associated water transmission infrastructure throughout the entire Oak Forest Hospital Campus. A program for the repair and replacement of the infrastructure will then be implemented along with the development and commencement of a capital improvement plan for the OFH water distribution system as a whole. Completion of these projects will help the county achieve major goal number 13 "Cook County's Facilities are accessible, structurally sound and secure" and Major Goal Number 16: "The Citizens of Cook County have access to state-of-the-art facilities."
0	
15,084,746	
3,253,098	
7,531,648	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES		
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR	
Oak Forest Hospital Fixed Asset Replacement	FY 1997	3,519,746	1,400,000	0	0	0	0	0	1,400,000	370,875
Oak Forest Hospital Isolation Room Monitoring System	FY 2000	500,000	250,000	0	0	0	0	0	250,000	19,000
Oak Forest Hospital Nurse	FY 1999	2,240,000	0	0	0	0	0	0	0	16,831
Oak Forest Hospital Water Supply System Upgrade	FY 2001	1,875,000	0	0	0	0	0	0	0	60,219
OFH Main Valve Survey and Replacement	FY 2004	2,650,000	2,650,000	0	0	0	0	0	2,650,000	0
PROJECT SERIES NO. 33000 TOTAL			4,300,000	0	0	0	0	0	4,300,000	466,925

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	34000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	16,482,621	The Richard J. Daley Center Project (Bond Series No.:34000) provides for the capital improvements of the structure based on the Public Building Commission's and Capital Planning's estimates for these improvements. Current improvements include: window sealant restoration; office renovation projects; switchgear and elevator upgrades; and general operation and maintenance enhancements for the office and courtroom facility. There is no impact on the operating budget. Completion of these projects will improve the working conditions of the Daley Center. Note: Projects with zero \$0 proposed future contract authority have authorized funding from prior years. Completion of this project will help the County achieve Major Goal Number 13: "Cook County facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-08	6,885,000	
Proposed Total Project Costs	26,467,621	
Expenditures To Date	2,143,021	
Undisbursed Balance	14,339,600	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
Daley Center Fixed Assets	FY 1999	5,192,052	0	0	115,000	3,760,000	3,010,000	6,885,000	0
Daley Center Office Renovations	FY 1997	4,000,000	0	0	0	0	0	0	0
Daley Center Projects	FY 2002	6,190,569	3,100,000	0	0	0	0	3,100,000	0
Daley Center Window Sealant Restoration	FY 2001	1,100,000	0	0	0	0	0	0	0
PROJECT SERIES NO. 34000 TOTAL			3,100,000	0	115,000	3,760,000	3,010,000	9,985,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	37000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	111,100,000	The Cook County Courtroom Project (Bond Series No.:37000) will address the need for the renovation and/or construction of new courtrooms and the supporting space for the County. Central to this project is the new Domestic Violence Courthouse. Current court facilities will be relocated from 13th and Michigan to 612 S. Clinton in the West Loop area. Preliminary planning work, i.e., design, construction document review, and so forth have been completed. Reasonable expectations are that construction of the new courthouse will commence in the late fall of 2003. Completion of this project will help the County achieve Major Goal Number 12: "Citizens of Cook County receive timely justice," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-08	0	
Proposed Total Project Costs	125,700,000	
Expenditures To Date	35,623,288	
Undisbursed Balance	75,476,712	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES	
			FY2004	FY2005	FY2006	FY2007	FY2008		FIVE-YEAR
Cook County Courtrooms	FY 1997	111,100,000	14,600,000	0	0	0	0	14,600,000	3,587,434
		PROJECT SERIES NO. 37000 TOTAL	111,100,000	14,600,000	0	0	0	14,600,000	3,587,434

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	39000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	29,130,789	The County Jail Maintenance Project (Bond Series No.:39000) involved the installation and replacement of fire and life safety equipment at various DOC facilities. Also included was the renovation of Divisions I, IV and VII. This project was tasked with the renovation and maintenance of the cellblock tiers in the aforementioned divisions. Repairs included HVAC renovation, plumbing, painting, roofing work and security improvements. Completion of these projects will improve the living and working conditions of the Department of Corrections. Completion of this project will help the County achieve Major Goal Number 11: "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-08	0	
Proposed Total Project Costs	29,130,789	
Expenditures To Date	27,811,996	
Undisbursed Balance	1,318,793	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008	
Division I,IV,VII Renovation	FY 1993	29,130,789	0	0	0	0	0	268,847
		PROJECT SERIES NO. 39000 TOTAL	0	0	0	0	0	268,847

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

PROJECT SERIES NO.	63000	PROJECT DESCRIPTION
Appropriations- To-Date (includes 04)	319,559,008	<p>The Highway Department is included in the Corporate Fund. However, since the projects that fall under the realm of the Highway Department are voluminous and a significant amount of the Highway Department's resources are devoted to transportation capital improvements, a separate section has been devoted to them. In general, capital improvement funding for highway projects consists of revenue from the distribution of the State Motor Fuel Tax. For specific projects, financial participation may be shared by villages. These projects entail many solutions to meet the County's public motoring needs. The improvements include additional lanes for increase in capacity, traffic signal installations, bridge structure rehabilitation's resurfacing and other roadway repairs. Completion of these projects will help the County achieve its vision statement and Major Goal Number 4: "Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained."</p>
Proposed Project Cost FY05-08	193,365,000	
Proposed Total Project Costs	593,336,008	
Expenditures To Date	237,060,066	
Undisbursed Balance	82,498,942	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR EXPENDITURES	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
103rd Street-Kean Avenue to Harlem Avenue-PE	FY 1984		0	0	0	0	0	0	0	56,355
103rd Street-Roberts Road to Harlem Avenue	FY 2001		0	0	0	0	0	0	0	1,249,690
103rd Street-Story Island Avenue to Torrence Avenue	FY 2002		0	650,000	0	0	0	0	0	650,000
104th Avenue-at 107th Street and at Cal Sag Channel	FY 1998		0	0	0	0	0	0	0	434,335
107th Street-88th Avenue to Roberts Road	FY 2002		0	0	0	2,100,000	0	0	0	2,100,000
108th Avenue-153rd Street to 143rd Street	FY 1994		0	2,500,000	0	0	0	0	0	2,500,000
108th Avenue-at 143rd Street	FY 2001		0	0	0	0	0	0	0	404,934
115th Street at the B. & OCT Railroad West of Cicero	FY 2002		0	0	0	0	0	0	0	74,481
115th Street-State Street to M.L. King Drive	FY 2002		0	0	300,000	0	0	0	0	300,000
119th Street-Kedzie Avenue to Western Avenue	FY 1999		0	0	4,750,000	0	0	0	0	4,750,000
123rd Street-Cicero Avenue to Kedzie Avenue (Grand Trunk Railroad)	FY 2000		0	8,500,000	0	0	0	0	0	8,500,000
127th Street-Smith Road to State Street	FY 1997		0	0	0	3,700,000	0	0	0	3,700,000
127th Street-Smith Road to State Street	FY 2001		0	0	0	0	0	0	0	1,050
127th Street-State Street to Archer Avenue	FY 1997		0	3,700,000	0	0	0	0	0	3,700,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
131st Street-Archer Avenue to Wolf Road	FY 2003		0	0	2,500,000	0	0	0	2,500,000	0
131st Street-Wolf Road to 94th Avenue	FY 1997		0	1,450,000	0	0	0	0	1,450,000	0
135th Street-96th Avenue to Harlem Avenue	FY 2002		0	0	1,150,000	0	0	0	1,150,000	0
138th Street-at Halsted Street	FY 2000		0	400,000	0	0	0	0	400,000	0
151st Street-Oak Park Avenue to Central Avenue	FY 2001		527,000	0	0	0	0	0	527,000	405,564
153rd Street-Wolf Road to 100th Avenue	FY 1999		0	0	5,400,000	0	0	0	5,400,000	0
167th Street-at Head Avenue	FY 2000		0	0	0	0	0	0	0	4,264
167th Street-Will/Cook County Line to 96th Avenue	FY 1999		0	1,600,000	0	0	0	0	1,600,000	7,950
167th/170th Street-South Park Avenue to Bishop Ford Expressway	FY 1999		0	0	0	0	0	0	0	20,404
170th (167th) Street-over Thorn Creek	FY 2003		72,000	0	0	0	0	0	72,000	2,297,586
170th(167th) Street-at Paxton Avenue	FY 2002		95,000	0	0	0	0	0	95,000	40,301
171st Street-Wood Street to Ashland Avenue	FY 2002		0	0	0	0	0	0	0	48,695
171st Street-Wood Street to Ashland Avenue	FY 2002		0	1,400,000	0	0	0	0	1,400,000	86,387
179th Street-Southwest Highway to 108th Avenue	FY 1994		0	0	0	0	0	0	0	2,314,571
183rd Street-96th Avenue (US 45) to Metra Railroad (near 84th Avenue)	FY 2003		0	0	0	0	0	2,750,000	2,750,000	0
31st Street-Harlem Avenue to Ridgeland Avenue	FY 2003		0	250,000	0	0	0	0	250,000	0
47th Street-Kedzie Avenue to Western Avenue	FY 2002		0	0	500,000	0	0	0	500,000	0
67th Street-at East Avenue	FY 2001		0	400,000	0	0	0	0	400,000	4,595
79th Street-Cook DuPage Road to Willow Springs Road	FY 2003		0	0	300,000	0	0	0	300,000	0
79th Street-Western Avenue to Damen Avenue	FY 2002		0	0	225,000	0	0	0	225,000	0
80th Avenue-159th Street to 151st Street	FY 1992		0	0	0	0	0	0	0	1,922,971
86th Avenue-131st Street to Calumet Sag Road	FY 2002		0	1,050,000	0	0	0	0	1,050,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
86th Avenue-Moraine Drive to 111th Street	FY 2001		400,000	0	0	0	0	400,000	0	
87th Street-88th Avenue to Roberts Road	FY 1984		0	0	0	0	0	0	38,656	
87th Street-at the B. & O.C.T. Railroad West of Harlem Avenue	FY 1984		0	0	0	0	0	0	3,642	
87th Street-Damen Avenue to Paulina Street	FY 2002		0	0	370,000	0	0	370,000	0	
88th Avenue-87th Street to 79th Street	FY 2000		0	0	5,000,000	0	0	5,000,000	0	
88th Avenue-87th Street to 79th Street	FY 2001		0	0	0	0	0	0	112,214	
88th/86th Avenue-111th Street to 87th Street	FY 2000		0	10,750,000	0	0	0	10,750,000	86,680	
94th Avenue-171th Street to 159th Street	FY 1995		0	0	0	0	0	0	145,535	
Ashland Avenue-77th Street to 39th Street	FY 2000		0	0	0	0	0	0	58,420	
Ashland Avenue-95th Street to 77th Street	FY 2000		0	0	0	0	0	0	70,492	
Ashland Avenue-at 175th Street	FY 1994		0	0	0	0	0	0	2,550	
Ashland Avenue-Kennedy Expressway to Addison Street	FY 1999		0	0	0	0	0	0	6,067	
Ashland Avenue-Ridge Road to 171st Street	FY 1996		2,100,000	0	0	0	0	2,100,000	450	
Augusta Boulevard-Grand Avenue to Noble Street	FY 2002		0	0	1,200,000	0	0	1,200,000	0	
Bartlett Road-Golf Road to Shoe Factory Road	FY 1993		4,700,000	0	0	0	0	4,700,000	18,431	
Bartlett Road-Shoe Factory Road to Higgins Road	FY 2001		0	0	0	0	0	0	73,363	
Bluff Road over Black Partridge Creek	FY 1996		0	0	0	0	0	0	9,384	
Bode Road-Barrington Road to Springinguth Road (Harmon Boulevard)	FY 1997		3,800,000	0	0	0	0	3,800,000	20,407	
Bradwell Road-Barrington Road to Ela Road	FY 2000		630,000	0	0	0	0	630,000	1,377,033	
Brainard Avenue-Joliet Road to Plainfield Road	FY 2002		314,000	0	0	0	0	314,000	0	
Brinker Road-Algonquin Road to Lake Cook Road	FY 2001		824,000	0	0	0	0	824,000	0	
Busse Road-Golf(Evanston-Elgin) Rd to Central Road	FY 2000		0	0	0	5,500,000	0	5,500,000	0	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
California Avenue-47th Street to Pershing Road	FY 1998		0	0	0	0	0	0	0	74,643
Camp McDonald Road-Rand Road to DesPlaines River Road	FY 1987		0	0	0	0	0	0	0	237,005
Center Street-171st Street to 159th Street	FY 2000		0	0	5,000,000	0	0	0	5,000,000	0
Central Avenue-155th Street to 147th Street	FY 1995		2,345,000	0	0	0	0	0	2,345,000	1,510,653
Central Avenue-98th Street to 87th Street	FY 1990		0	0	0	0	0	0	0	2,479
Central Avenue-Higgins Road to Kennedy Expressway	FY 2002		0	125,000	0	0	0	0	125,000	0
Central Avenue-METRA Railroad to Margie Lane	FY 2002		0	0	0	0	0	0	0	106,283
Central Avenue-Stevenson Expressway to 39th Street	FY 2002		0	0	0	0	0	0	0	38,277
Central Avenue-Willow Road to West Frontage Road - Edens Expressway	FY 2003		350,000	0	0	0	0	0	350,000	0
Central Road-Freeman Road to Roselle Road	FY 1996		0	0	0	0	0	0	0	144,964
Chicago Area Transportation-Study	FY 2002		0	0	0	0	0	0	0	40,000
Church Street-Linder Avenue to Gross Point Road	FY 2003		410,000	0	0	0	0	0	410,000	284,578
Civil Engineering Design Support-(Topographical)	FY 1999		0	0	0	0	0	0	0	5,489
Cook-DuPage Road-91st Street to 79th Street	FY 1992		2,000,000	0	0	0	0	0	2,000,000	7,280
Cottage Grove Avenue-115th Street to 103rd Street	FY 2001		0	1,125,000	0	0	0	0	1,125,000	0
Cottage Grove Avenue-167th (170th) Street to 159th Street	FY 1997		0	0	3,500,000	0	0	0	3,500,000	0
Cottage Grove Avenue-75th Street to 71st Street	FY 2002		0	0	250,000	0	0	0	250,000	0
Cottage Grove Avenue-83rd Street to 79th Street	FY 2002		0	425,000	0	0	0	0	425,000	0
Cottage Grove Avenue-at E&E RR (S. of Lincoln Highway)	FY 2003		72,000	0	0	0	0	0	72,000	62,388
Cottage Grove Avenue-at NS Railroad (S. of Lincoln Highway)	FY 2003		40,000	0	0	0	0	0	40,000	38,388
Cottage Grove Avenue-Lincoln Avenue to 138th Street	FY 1997		0	1,225,000	0	0	0	0	1,225,000	20,306

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Cottage Grove Avenue-Steger Road to Lincoln Highway	FY 2002		1,494,000	0	0	0	0	1,494,000	1,129,386	
Crawford Avenue (Pulaski Road)-145th Street to 131st Street	FY 1996		310,000	0	0	0	0	310,000	253,941	
Crawford Avenue-Lincoln Avenue to Golf Road	FY 1997		0	0	3,000,000	0	0	3,000,000	0	
Damen Avenue-79th Street to 76th Street	FY 2002		0	0	225,000	0	0	225,000	0	
Dan Ryan Expressway - West Leg-at 167th Street	FY 1991		0	0	0	0	0	0	24,354	
Dan Ryan Expressway - West Leg-Expressway N. FTG. Road Cicero Ave. to Crawford Ave.	FY 1996		0	0	0	0	0	0	23,105	
Dempster/Thacker Street-at Union Pacific Railroad	FY 2002		60,000	0	0	0	0	60,000	0	
Devon Avenue-at Busse Road	FY 2000		0	0	0	0	0	0	28,799	
Devon Avenue-at Nerge Road and Nerge Road at Rohlwing Road	FY 2003		289,000	0	0	0	0	289,000	0	
Devon Avenue-at Tonne Road	FY 2000		0	600,000	0	0	0	600,000	0	
Devon Avenue-Busse Road to Elmhurst Road	FY 1997		3,084,000	0	0	0	0	3,084,000	1,546,813	
Devon Avenue-Rohlwing Road to Park Boulevard	FY 2000		0	0	0	0	0	0	1,739,644	
East Lake (Lake) Avenue-Patriot Boulevard to Edens Expressway	FY 2002		0	0	0	0	0	0	10,633,719	
East Lake (Lake) Avenue-Patriot's Boulevard to Laramie Avenue	FY 2001		0	0	0	0	0	0	383,263	
East River Road-at Union Pacific Railroad	FY 2002		27,000	0	0	0	0	27,000	0	
Eberly Avenue at Cossit Avenue and at Ogden Avenue	FY 1992		0	0	0	0	0	0	7,172	
Edens Expressway - East Frontage-Dundee Road to Lake Cook Road	FY 2002		0	0	0	0	0	0	367,864	
Edens Expressway - East Frontage-Dundee Road to Lake Cook Road	FY 2001		0	0	0	0	0	0	3,665,467	
Edens Expressway - East Frontage-Dundee Road to Lake Cook Road	FY 2000		5,000,000	0	0	0	0	5,000,000	0	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Edens Expressway E. Front Rd.-(Linder Ave/Orchard Ln) near Willow Road	FY 2000		187,000	0	0	0	0	187,000	0	
Edens Expressway West Fig. Road-Central Avenue to Park Avenue - Extended	FY 2002		0	0	0	0	0	0	119,846	
Edens Expressway West Fig. Road-Central Avenue to Park Drive-Extended near Skokie Road	FY 2000		0	5,500,000	0	0	0	5,500,000	120,170	
Eisenhower Exp. North Fig. Road-21st (West End) Avenue to 1st Avenue	FY 2001		0	0	0	0	0	0	319,694	
Eisenhower Exp. North Fig. Road-21st Avenue (West End) to 1st Avenue	FY 1997		0	0	0	0	0	0	142,422	
Ela Road-at Palatine Road	FY 2000		400,000	0	0	0	0	400,000	0	
Ela Road-at Sall Creek (North of Freeman Road)	FY 1992		500,000	0	0	0	0	500,000	50	
Elgin-O'Hare Expressway at Springinguth Rd.	FY 1990		0	0	0	0	0	0	732,207	
Euclid Avenue-Roselle Road to Wilke Road	FY 2002		0	0	0	0	0	0	1,670,751	
Euclid Avenue-Waterman Road to Rand Road	FY 2001		0	0	0	0	0	0	60,015	
Francisco Avenue-Broadway Street to Wireton Road/Vermont Street	FY 1999		0	0	0	0	0	0	105,226	
Francisco Avenue-over Calumet Sag Channel	FY 2001		0	0	100,000	0	0	100,000	0	
Fullerton Avenue-Nairnagasell Avenue to Sacramento Ave	FY 2000		0	0	0	0	0	0	271,966	
German Church Road-Cook DuPage Road to Willow Springs Road	FY 2003		0	0	300,000	0	0	300,000	0	
Glenwood Lansing Road-Burnham Avenue to Indiana State Line	FY 1989		0	0	0	0	0	0	1,710,770	
Graphic Information Sysyem-Assessment	FY 2002		0	0	0	0	0	0	181,625	
Greenwood Road-Chicago Street to 159th Street	FY 1996		6,130,000	0	0	0	0	6,130,000	61,442	
Harlem Avenue-Sauk Trail to Lincoln Highway	FY 2002		0	0	0	0	5,200,000	5,200,000	0	
Harlem Avenue-Steger Road to Sauk Trail	FY 1997		0	0	0	5,000,000	0	5,000,000	0	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Highway Investigations, Studies & Planning	FY 2003		0	0	0	0	0	0	3,500	
Howard Street-Niles Center Road to Lincoln Avenue	FY 2000		0	550,000	0	0	0	0	550,000	
Howard Street-Tierney Drive to Edens Expressway West Fig. Road	FY 2001		0	1,200,000	0	0	0	0	1,200,000	
Hydraulic Engineering and-Survey Services	FY 1995		0	0	0	0	0	0	6,740	
Hydraulic Engineering and-Survey Services	FY 2000		0	0	0	0	0	0	19,741	
Hydraulic Engineering and-Survey Services	FY 1999		0	0	0	0	0	0	2,889	
Hydraulic Engineering and-Survey Services	FY 1999		0	0	0	0	0	0	32,195	
Hydraulic Engineering and-Survey Services	FY 2000		0	0	0	0	0	0	71,585	
Joe Orr Road-Bishop Ford Expressway to Burnham Avenue	FY 2002		128,000	0	0	0	0	0	128,000	
Joe Orr Road-Burnham Avenue to Indiana State Line	FY 2002		0	0	0	0	1,900,000	1,900,000	0	
Joe Orr Road-Glenwood Dyer Road to Burnham Avenue	FY 2000		0	0	0	1,900,000	0	1,900,000	0	
Joe Orr Road-Stony Island Avenue to Torrence Avenue	FY 2000		0	0	2,700,000	0	0	2,700,000	0	
Joe Orr Road-Torrence Avenue to Glenwood Dyer Road	FY 2000		0	0	1,900,000	0	0	1,900,000	0	
Joseph J. Schwab Road-Algonquin Road to Thacker Street (extended)	FY 2003		0	0	600,000	0	0	600,000	0	
Kedzie Avenue-at NIRC Railroad (near 141st Street)	FY 2001		0	0	0	0	0	0	122	
Kedzie Avenue-over the B&OCT Railroad and Wireton Road	FY 2001		2,802,000	0	0	0	0	2,802,000	0	
Kedzie Avenue-Vollmer Road to Governors Highway	FY 2000		0	0	2,250,000	0	0	2,250,000	0	
Kirchoff Road-Plum Grove Road to Hicks Road	FY 2002		750,000	0	0	0	0	750,000	0	
Lake Avenue-Edens Expressway to Greenbay Road	FY 2002		0	975,000	0	0	0	975,000	0	
Lake Avenue-Sunset Ridge Road to Laramie Avenue	FY 1995		0	0	0	0	0	0	316,642	
Lake Cook Road-Arlington Heights Road to Edens Expressway	FY 2001		0	0	0	0	0	0	17,500	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Lake Cook Road-Arlington Heights Road to Lexington Drive	FY 2001		0	0	0	0	0	0	8,819	
Lake Cook Road-at Metra West of Waukegan Road	FY 1982		0	0	0	0	0	0	102,839	
Lake Cook Road-at Wisconsin Central RR West of Milwaukee Avenue	FY 1992		0	0	0	0	0	0	1,921,133	
Lake Cook Road-Pfingsten Road to Waukegan Road	FY 1997		0	0	10,500,000	0	0	10,500,000	0	
Lake Cook Road-Quentin Road to US Route 12 (Rand Rd)	FY 2002		865,000	0	0	0	0	865,000	8,750	
Lake Cook Road-Tri-State Tollway (I-294) to Pfingsten Road	FY 2001		0	750,000	0	0	0	750,000	0	
Lake Cook Road-Tri-State Tollway to Waukegan Road	FY 1998		0	0	0	0	0	0	260,866	
Lake Cook Road-Waukegan Road to Winona Avenue	FY 2001	319,559,008	2,000,000	0	0	0	0	2,000,000	1,806,914	
Lake Cook Road-Wilmot Road to Edens Expressway	FY 1995		0	0	0	0	0	0	115,544	
Landmeier Road-at Busse Road	FY 2000		1,130,000	0	0	0	0	1,130,000	18,813	
Lawrence Avenue-Austin Avenue to Central Avenue	FY 2002		0	250,000	0	0	0	250,000	0	
Lee Road-Wallers Avenue to Dundee Road	FY 2002		0	0	900,000	0	0	900,000	0	
Main Street-Sauk Trail to 216th Street	FY 1999		3,044,000	0	0	0	0	3,044,000	799,299	
Maintenance Facility-District #2 Demolition and Garage Construction	FY 2000		0	0	0	0	0	0	207,288	
Maintenance Facility-District #5	FY 1995		0	0	0	0	0	0	451,149	
Martin Luther King Drive-103rd Street to 79th Street	FY 2000		0	0	0	0	0	0	109,733	
Martin Luther King Drive-115th Street to 103rd Street	FY 2001		896,000	0	0	0	0	896,000	0	
Michigan City Road-154th Street to Indiana State Line	FY 1996		0	0	0	0	0	0	283,475	
Michigan City Road-154th Street to Indiana State Line	FY 2003		0	4,000,000	0	0	0	4,000,000	3,075	
Midlohan Turnpike/137th Street-Pulaski Road (Crawford) to Kedzie Avenue	FY 1996		0	0	0	0	0	0	2,100,000	
Mount Prospect Road-at Union Pacific Railroad	FY 2002		43,000	0	0	0	0	43,000	0	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Mount Prospect Road-North Avenue to Grand Avenue	FY 1999		0	850,000	0	0	0	0	850,000	0
Munger/Naperville Road-DuPage County Line to West Bartlett Road	FY 2000		0	2,500,000	0	0	0	0	2,500,000	0
Narragansett Avenue-79th Street to 77th Street	FY 2002	800,000	0	0	0	0	0	0	800,000	0
Oak Forest Avenue-Lakewood Drive (Extended) to 167th Street	FY 2002		0	0	0	0	0	0	0	237,590
Oakton Street-Skokie Boulevard to McCormick Boulevard	FY 2002		0	1,000,000	0	0	0	0	1,000,000	0
Old Orchard Road-at Skokie Boulevard	FY 2002		0	0	0	320,000	0	0	320,000	0
Old Orchard Road-Harms Road to Skokie Boulevard	FY 2000		0	0	0	2,000,000	0	0	2,000,000	0
Olympian Way - Kedzie Avenue-Lincoln Highway (US30) to Vollmer Road	FY 2000		0	1,770,000	0	0	0	0	1,770,000	0
Olis Road-at E. J. & E. Railroad	FY 2002		0	0	0	0	0	0	0	29,802
Plainfield Road-Cook DuPage Road to Willow Springs Road	FY 1993		0	2,800,000	0	0	0	0	2,800,000	5,300
Plainfield Road-Wolf Road to East Avenue	FY 1999		0	0	0	0	0	0	0	34,471
Plum Grove Road (Old)-Algonquin Road to Meacham Road	FY 2000		0	2,000,000	0	0	0	0	2,000,000	122,180
Potter Road-Dempster Road to Evanston-Elgin(Golf) Rd.	FY 1983		0	3,000,000	0	0	0	0	3,000,000	142,509
Pulaski Road-31st Street to Ogden Avenue	FY 2001	700,000	0	0	0	0	0	0	700,000	0
Quentin Road-Dundee Road to Lake Cook Road	FY 1999		0	0	0	0	0	0	0	28,762
Quentin Road-Dundee Road to Lake Cook Road	FY 1997		0	0	6,500,000	0	0	0	6,500,000	0
Quentin Road-Euclid Avenue to Illinois Avenue	FY 2003		0	470,000	0	0	0	0	470,000	0
Ridgeland Avenue-115th Street to 103rd Street	FY 1999	608,000	0	0	0	0	0	0	608,000	417,577
Ridgeland Avenue-135th Street to Cal Sag Road	FY 2000		0	0	0	0	0	0	0	1,500
Ridgeland Avenue-over Calumet Sag Channel	FY 2001		0	0	2,750,000	0	0	0	2,750,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Ridgeland Avenue-Pershing (39th St.) Road to Ogdan Avenue	FY 2003		0	200,000	0	0	0	200,000	0	
Ridgeland Avenue-Sauk Trail to Lincoln Highway (US30)	FY 2001		0	0	0	0	0	0	62,951	
Ridgeland-Relocated-at Steger Road	FY 1999		0	0	1,750,000	0	0	1,750,000	0	
Roberts Road-79th Street to Archer Avenue	FY 2000		0	0	0	0	0	0	19,468	
Roselle Road-at Sall Creek (South of Palatine Road)	FY 1997		0	0	0	0	0	0	359,146	
Roselle Road-Hillcrest Boulevard to Euclid Avenue	FY 2002		0	800,000	0	0	0	800,000	0	
Roselle Road-Illinois Boulevard to Central Road	FY 1995		0	0	0	0	0	0	4,690	
Sanders Road-Willow Road to North of Walters Avenue	FY 1996		0	0	0	0	0	0	2,214	
Sauk Trail-at Richton Square Road	FY 2003	200,000	0	0	0	0	0	200,000	0	
Sauk Trail-Central Park Avenue to Western Avenue	FY 1997	6,750,000	0	0	0	0	0	6,750,000	900	
Sauk Trail-Harlem Avenue to Ridgeland Avenue	FY 2001	0	0	5,800,000	0	0	0	5,800,000	64,118	
Schoenbeck Road-Camp McDonald Road to Dundee Road	FY 2000	0	0	0	0	0	0	0	10,405	
Shoe Factory Road-at Elgin, Joliet and Eastern Railroad	FY 2002	0	0	0	0	0	0	0	102,255	
Shoe Factory Road-Kane County Line to Presbury Drive	FY 2002	0	0	2,000,000	0	0	0	2,000,000	0	
Smith Road-Northwest Highway to Dundee Road	FY 1990	0	0	0	0	0	0	0	258,737	
Springinguth Road-Schaumburg Road to Bode Road (Harmon Boulevard)	FY 1998	2,700,000	0	0	0	0	0	2,700,000	116,425	
State Street-119th Street to 115th Street	FY 2001	247,000	0	0	0	0	0	247,000	824,080	
State Street-at Main Street	FY 2000	0	0	0	0	0	0	0	4,819	
State Street-Sauk Trail to 26th Street	FY 1997	0	0	0	0	0	0	0	340,937	
Steger Road-State Street to Illinois 394	FY 1996	0	0	0	0	0	0	0	769,286	
Stony Island Avenue-Joe Orr Road to 183rd (186th) Street	FY 2001	0	0	0	0	0	0	0	169,206	
Sunset Ridge Road-East-Lake Avenue to Willow Road	FY 2003	0	525,000	0	0	0	0	525,000	0	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
Sunset Ridge Road-over Middle Fork of the North Branch of the Chicago River	FY 1997		0	1,000,000	0	0	0	0	1,000,000	0
Sunset Ridge Road-Willow Road to Skokie Boulevard	FY 1995		0	1,560,000	0	0	0	0	1,560,000	42,365
Survey by Contract-Variou Locations	FY 2001		0	0	0	0	0	0	0	77,575
Sutton Road-at Elgin, Joliet and Eastern Railroad	FY 2002		0	0	0	0	0	0	0	104,118
Techney Road-at Western Avenue	FY 2000		0	0	0	0	0	0	0	3,893
Techney Road-Shermer Road to West Fork North Branch Chicago River	FY 1999		0	5,600,000	0	0	0	0	5,600,000	151,543
Traffic Counts and Intersection-Design Studies	FY 2000		0	0	0	0	0	0	0	1,362
Traffic Signal Design Services-	FY 2001		0	0	0	0	0	0	0	97,438
Traffic Signal Design Services-	FY 1999		0	0	0	0	0	0	0	15,601
Traffic Signal Modernization-(13 Locations)	FY 2001		0	0	0	0	0	0	0	413,656
Traffic Signal Modernization-(20 Locations)	FY 2002		0	0	720,000	0	0	0	720,000	0
Traffic Signal Modernization-(9 Locations)	FY 2002		0	0	0	450,000	0	0	450,000	0
Vincennes Avenue-119th Street to 103rd Street	FY 2002		0	0	1,125,000	0	0	0	1,125,000	0
Vollmer Road (Drainage Outlet)-at Butterfield Creek near 203rd Street	FY 2001		0	25,000	0	0	0	0	25,000	13,900
Vollmer Road-at the Flossmoor Road Drainage Ditch (East of Harlem Avenue)	FY 1992		275,000	0	0	0	0	0	275,000	0
Vollmer Road-Cicero Avenue to Kedzie Avenue	FY 1989		0	0	0	0	0	0	0	270,924
Vollmer Road-Harlem Avenue to Central Avenue	FY 1996		9,000,000	0	0	0	0	0	9,000,000	536,673
Voltz Road-over the C&NW Railroad	FY 1992		0	0	0	0	0	0	0	17,280
Walters Avenue-Sanders Road to Pflingsten Road	FY 2001		0	0	0	0	0	0	0	30,839
Walters Avenue-Waukegan Road to Lee Road	FY 2002		0	0	900,000	0	0	0	900,000	0
Wentworth Avenue-Glenwood-Lansing Road to Ridge Road	FY 1995		0	1,800,000	0	0	0	0	1,800,000	86,031

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
			FY2004	FY2005	FY2006	FY2007	FY2008			
West Bartlett Road-Splizer Road to Illinois Route 59 (Ingallon Avenue)	FY 2000		0	6,100,000	0	0	0	6,100,000	32,335	
West Lake (East Lake) Avenue-Milwaukee Avenue to Patriot Boulevard	FY 1994		6,925,000	0	0	0	0	6,925,000	367,578	
West Lake Avenue-at DesPlaines River	FY 1993		0	0	0	0	0	0	159,125	
Western Avenue-115th Street to 104th Street	FY 2000		0	0	0	0	0	0	6,976	
Western Avenue-87th Street to Columbus Avenue	FY 2002		0	1,350,000	0	0	0	1,350,000	0	
Western Avenue-Addison Street to Howard Street	FY 2000		0	0	0	0	0	0	264,299	
Western Avenue-Interstate 55 to Madison Street	FY 2000		0	0	0	0	0	0	1,682,605	
Western Avenue-Madison Street to Addison Street	FY 2001		3,025,000	0	0	0	0	3,025,000	2,866,841	
Will Cook Road-159th Street to McCarthy Road	FY 2001		0	0	0	0	0	0	354,236	
Willow Road (Thomas Street)-Arlington Heights Road to Schoenbeck Road	FY 2000		0	1,500,000	0	0	0	1,500,000	0	
Wise Road-at Springinguth Road	FY 2003		0	45,000	0	0	0	45,000	0	
Wolf Road-143rd Street to 139th Street	FY 1997		0	1,060,000	0	0	0	1,060,000	30,207	
Wolf Road-87th Street to Joliet Road	FY 2003		0	0	500,000	0	0	500,000	0	
Wolf Road-Joliet Road to Plainfield Road	FY 2002		484,000	0	0	0	0	484,000	571,089	
Wolf Road-Ogden Avenue to Cermak Road	FY 2001		0	0	0	0	0	0	144,697	
Wolf Road-Plainfield Road to 55th Street	FY 2001		0	2,250,000	0	0	0	2,250,000	0	
Wolf Road-St. Charles Road to Proviso Drive	FY 2003		880,000	0	0	0	0	880,000	0	
PROJECT SERIES NO. 63000 TOTAL			80,412,000	87,580,000	74,965,000	20,970,000	9,850,000	273,777,000	60,874,966	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2004 - 2008

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2004	FY2005	FY2006	FY2007	FY2008	FIVE-YEAR	FY2003 EST. EXPENDITURES
GRAND TOTAL		\$2,123,660,691	\$219,215,158	\$118,142,900	\$101,992,900	\$46,142,900	\$31,272,900	\$516,766,758	190,586,225

APPENDICES

APPENDIX A

SECTION I (POSITION CLASSIFICATION & SALARY SCHEDULES)

APP. 1

SALARY SCHEDULES

APP. 5

SECTION II (LEAVES OF ABSENCE)

APP. 45

APPENDIX B (CHART OF ACCOUNTS)

APP. 51

APPENDIX A

SECTION 1

COOK COUNTY, ILLINOIS

POSITION CLASSIFICATION AND COMPENSATION PLAN SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in Appendix A, Section 2.

In addition, there shall be a salary grade for salaries established by State Statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. Advanced step hiring shall only be done with the approval of the Chief, Bureau of Human Resources.

An employee who is separated from the County payroll for reasons other than disability or leave of absence shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

- A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE VIII
SCHEDULE IX

Grades CA through CK
Grades DA through DK

- B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.
- C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.
- D. Eligibility for step placement for *Trades Apprentices* shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee, whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a job in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

- (A) The new salary does not exceed the maximum established for the grade to which the employee is promoted.
- (B) The new salary is not below the first step established for the grade to which the employee is promoted.
- (C) Years of service requirements are fulfilled concerning longevity step placement.
- (D) A previous promotion has not been given within the same fiscal year.
- (E) The budget of the department to which the employee is assigned can accommodate the salary.
- (F) In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

- A. An employee demoted to a job in a lower salary grade shall have the salary adjusted in the new job to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.
- B. An employee promoted to a job in a higher salary grade and subsequently demoted to a job in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose job is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to reclassification is less than the last step rate of the lower classification, the employee shall be entitled to further step advancement.

An employee whose job is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in Salary Schedule I are fixed on the basis of full-time service for normal work weeks of 40 hours. The salary rates of Salary Schedules II through XXVIII are likewise fixed on the basis of full-time service, with designations as to the constitution of a normal work week left to the directors of departments involved. For positions which are professional, supervisory and executive in character, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIII. JOB TITLE ADJUSTMENTS

To meet operational needs that may develop during the fiscal year, departments are allowed to request changes in job title and/or salary grade pursuant to the reclassification, upgrading or downgrading of budgeted positions. Authorization for such changes will require the approval of the Chief, Bureau of Human Resources.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with State guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

SCHEDULE I
BUREAU OF HUMAN RESOURCES

GRADE	STEP	1ST	2ND	3RD	4TH	5TH	AFTER 2	AFTER 1		
								YR AT 1ST	YR AT 2ND	YR AT 3RD
		STEP	STEP	STEP	STEP	STEP	YEARS AT	LONGEVITY	LONGEVITY	LONGEVITY
							5TH STEP	RATE & 10	RATE & 15	RATE & 20
								YRS SERVC	YRS SERVC	YRS SERVC
1	Hourly	7,265	7,593	7,967	8,367	8,757	9,154	9,403	9,509	9,781
	Bi-Weekly	581.20	607.44	637.36	669.36	700.56	732.32	752.24	760.72	782.48
	Annual	15,111	15,793	16,571	17,403	18,214	19,040	19,558	19,778	20,344
2	Hourly	7,593	7,967	8,367	8,757	9,154	9,601	9,880	9,978	10,283
	Bi-Weekly	607.44	637.36	669.36	700.56	732.32	768.08	790.40	798.24	822.64
	Annual	15,793	16,571	17,403	18,214	19,040	19,970	20,550	20,754	21,388
3	Hourly	7,967	8,367	8,757	9,154	9,601	10,059	10,339	10,448	10,746
	Bi-Weekly	637.36	669.36	700.56	732.32	768.08	804.72	827.12	835.84	859.68
	Annual	16,571	17,403	18,214	19,040	19,970	20,922	21,505	21,731	22,351
4	Hourly	8,367	8,757	9,154	9,601	10,059	10,518	10,830	10,938	11,263
	Bi-Weekly	669.36	700.56	732.32	768.08	804.72	841.44	866.40	875.04	901.04
	Annual	17,403	18,214	19,040	19,970	20,922	21,877	22,526	22,751	23,427
5	Hourly	8,757	9,154	9,601	10,059	10,518	10,996	11,324	11,431	11,775
	Bi-Weekly	700.56	732.32	768.08	804.72	841.44	879.68	905.92	914.48	942.00
	Annual	18,214	19,040	19,970	20,922	21,877	22,871	23,553	23,776	24,492
6	Hourly	9,154	9,601	10,059	10,518	10,996	11,530	11,861	11,973	12,344
	Bi-Weekly	732.32	768.08	804.72	841.44	879.68	922.40	948.88	957.84	987.52
	Annual	19,040	19,970	20,922	21,877	22,871	23,982	24,670	24,903	25,675
7	Hourly	10,442	10,940	11,440	11,959	12,540	13,147	13,536	13,667	14,080
	Bi-Weekly	835.36	875.20	915.20	956.72	1,003.20	1,051.76	1,082.88	1,093.36	1,126.40
	Annual	21,719	22,755	23,795	24,874	26,083	27,345	28,154	28,427	29,286
8	Hourly	10,940	11,440	11,959	12,540	13,147	13,751	14,178	14,311	14,745
	Bi-Weekly	875.20	915.20	956.72	1,003.20	1,051.76	1,100.08	1,134.24	1,144.88	1,179.60
	Annual	22,755	23,795	24,874	26,083	27,345	28,602	29,490	29,766	30,669

SCHEDULE I
BUREAU OF HUMAN RESOURCES

GRADE	STEP	1ST	2ND	3RD	4TH	5TH	AFTER 2	AFTER 1			AFTER 1	AFTER 1	AFTER 1
								STEP	STEP	STEP			
		STEP	STEP	STEP	STEP	STEP	YEARS AT	YR AT 1ST	YR AT 2ND	YR AT 3RD	LONGEVITY	LONGEVITY	LONGEVITY
							5TH STEP	LONGEVITY	LONGEVITY	LONGEVITY	RATE & 10	RATE & 15	RATE & 20
								YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC
9	Hourly	11,440	11,959	12,540	13,147	13,751	14,407	14.817	14,966	15,407	15,407	14,966	15,407
	Bi-Weekly	915.20	956.72	1,003.20	1,051.76	1,100.08	1,152.56	1,185.36	1,197.28	1,232.56	1,232.56	1,197.28	1,232.56
	Annual	23,795	24,874	26,083	27,345	28,602	29,966	30,819	31,129	32,046	32,046	31,129	32,046
10	Hourly	12,254	12,826	13,427	14,079	14,756	15,447	15.740	15,907	16,378	16,378	15,907	16,378
	Bi-Weekly	980.32	1,026.08	1,074.16	1,126.32	1,180.48	1,235.76	1,259.20	1,272.56	1,310.24	1,310.24	1,272.56	1,310.24
	Annual	25,488	26,678	27,928	29,284	30,692	32,129	32,739	33,086	34,066	34,066	33,086	34,066
11	Hourly	13,147	13,751	14,407	15,080	15,825	16,628	16.960	17,117	17,643	17,643	17,117	17,643
	Bi-Weekly	1,051.76	1,100.08	1,152.56	1,206.40	1,266.00	1,330.24	1,356.80	1,369.36	1,411.44	1,411.44	1,369.36	1,411.44
	Annual	27,345	28,602	29,966	31,366	32,916	34,586	35,276	35,603	36,697	36,697	35,603	36,697
12	Hourly	14,079	14,756	15,447	16,189	17,022	17,811	18.160	18,342	18,898	18,898	18,342	18,898
	Bi-Weekly	1,126.32	1,180.48	1,235.76	1,295.12	1,361.76	1,424.88	1,452.80	1,467.36	1,511.84	1,511.84	1,467.36	1,511.84
	Annual	29,284	30,692	32,129	33,673	35,405	37,046	37,772	38,151	39,307	39,307	38,151	39,307
13	Hourly	15,080	15,825	16,628	17,430	18,220	19,132	19.513	19,700	20,296	20,296	19,700	20,296
	Bi-Weekly	1,206.40	1,266.00	1,330.24	1,394.40	1,457.60	1,530.56	1,561.04	1,576.00	1,623.68	1,623.68	1,576.00	1,623.68
	Annual	31,366	32,916	34,586	36,254	37,897	39,794	40,587	40,976	42,215	42,215	40,976	42,215
14	Hourly	16,189	17,022	17,811	18,710	19,597	20,527	20.950	21,158	21,797	21,797	21,158	21,797
	Bi-Weekly	1,295.12	1,361.76	1,424.88	1,496.80	1,567.76	1,642.16	1,676.00	1,692.64	1,743.76	1,743.76	1,692.64	1,743.76
	Annual	33,673	35,405	37,046	38,916	40,761	42,696	43,576	44,008	45,337	45,337	44,008	45,337
15	Hourly	17,430	18,220	19,132	20,078	21,087	22,079	22.524	22,754	23,434	23,434	22,754	23,434
	Bi-Weekly	1,394.40	1,457.60	1,530.56	1,606.24	1,686.96	1,766.32	1,801.92	1,820.32	1,874.72	1,874.72	1,820.32	1,874.72
	Annual	36,254	37,897	39,794	41,762	43,860	45,924	46,849	47,328	48,742	48,742	47,328	48,742
16	Hourly	18,710	19,597	20,527	21,507	22,546	23,592	24.077	24,310	25,045	25,045	24,310	25,045
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,887.36	1,926.16	1,944.80	2,003.60	2,003.60	1,944.80	2,003.60
	Annual	38,916	40,761	42,696	44,734	46,895	49,071	50,080	50,564	52,093	52,093	50,564	52,093

SCHEDULE I
BUREAU OF HUMAN RESOURCES

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1			
							YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	YR AT 3RD LONGEVITY RATE & 20 YRS SERVC	
17	Hourly	20,078	21,087	22,079	23,108	24,250	25,449	25,947	26,194	26,986
	Bi-Weekly	1,606.24	1,686.96	1,766.32	1,848.64	1,940.00	2,035.92	2,075.76	2,095.52	2,158.88
	Annual	41,762	43,860	45,924	48,064	50,440	52,933	53,969	54,483	56,130
18	Hourly	21,507	22,546	23,592	24,764	25,905	27,183	27,741	28,004	28,869
	Bi-Weekly	1,720.56	1,803.68	1,887.36	1,981.12	2,072.40	2,174.64	2,219.28	2,240.32	2,309.52
	Annual	44,734	46,895	49,071	51,509	53,882	56,540	57,701	58,248	60,047
19	Hourly	23,592	24,764	25,905	27,183	28,469	29,833	30,286	30,583	31,509
	Bi-Weekly	1,887.36	1,981.12	2,072.40	2,174.64	2,277.52	2,386.64	2,422.88	2,446.64	2,520.72
	Annual	49,071	51,509	53,882	56,540	59,215	62,052	62,994	63,612	65,538
20	Hourly	25,905	27,183	28,469	29,833	31,242	32,769	33,249	33,571	34,583
	Bi-Weekly	2,072.40	2,174.64	2,277.52	2,386.64	2,499.36	2,621.52	2,659.92	2,685.68	2,766.64
	Annual	53,882	56,540	59,215	62,052	64,983	68,159	69,157	69,827	71,932
21	Hourly	28,469	29,833	31,242	32,769	34,323	35,992	36,527	36,888	38,010
	Bi-Weekly	2,277.52	2,386.64	2,499.36	2,621.52	2,745.84	2,879.36	2,922.16	2,951.04	3,040.80
	Annual	59,215	62,052	64,983	68,159	71,391	74,863	75,976	76,727	79,060
22	Hourly	31,242	32,769	34,323	35,992	37,666	39,480	40,059	40,458	41,670
	Bi-Weekly	2,499.36	2,621.52	2,745.84	2,879.36	3,013.28	3,158.40	3,204.72	3,236.64	3,333.60
	Annual	64,983	68,159	71,391	74,863	78,345	82,118	83,322	84,152	86,673
23	Hourly	32,769	34,323	35,992	37,666	39,480	41,444	42,057	42,476	43,761
	Bi-Weekly	2,621.52	2,745.84	2,879.36	3,013.28	3,158.40	3,315.52	3,364.56	3,398.08	3,500.88
	Annual	68,159	71,391	74,863	78,345	82,118	86,203	87,478	88,350	91,022

24 Rates in effect June 1, 2003 to be increased 3 percent.

SCHEDULE II
BUREAU OF HUMAN RESOURCES
NURSING COMPENSATION PLAN

GRADE	MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP	13th STEP**
PN1	Hourly	13,643	14,237	14,653	15,119	15,579	15,983	16,619	17,110	17,619	18,143	19,531	
	Bi-Weekly	1,091.44	1,138.96	1,172.24	1,209.52	1,246.32	1,278.64	1,329.52	1,368.80	1,409.52	1,451.44	1,562.48	
	Annual	26,377	29,612	30,478	31,447	32,404	33,244	34,567	35,588	36,647	37,737	40,624	
PN2	Hourly	14,443	15,315	15,790	16,237	16,705	17,144	17,822	18,357	18,908	19,476	20,966	
	Bi-Weekly	1,155.44	1,225.20	1,263.20	1,298.96	1,336.40	1,371.52	1,425.76	1,468.56	1,512.64	1,558.08	1,677.28	
	Annual	30,041	31,855	32,843	33,772	34,746	35,659	37,069	38,182	39,328	40,510	43,609	
PN3	Hourly	15,157	16,077	16,573	17,047	17,538	17,996	18,709	19,269	19,847	20,444	22,008	
	Bi-Weekly	1,212.56	1,286.16	1,325.84	1,363.76	1,403.04	1,439.68	1,496.72	1,541.52	1,587.76	1,635.52	1,760.64	
	Annual	31,526	33,440	34,471	35,457	36,479	37,431	38,914	40,079	41,281	42,523	45,776	
FA*	Hourly	22,208	22,748	24,236	25,154	26,033	27,002	28,096	29,223	30,071	31,884	33,800	34,476
	Bi-Weekly	1,776.64	1,819.84	1,938.88	2,012.32	2,082.64	2,160.16	2,247.68	2,337.84	2,405.68	2,550.72	2,704.00	2,758.08
	Annual	46,192	47,315	50,410	52,320	54,148	56,164	58,439	60,763	62,547	66,318	70,304	71,710
FB*	Hourly	23,415	24,069	25,883	26,722	27,674	28,510	29,438	30,610	31,525	33,426	35,438	36,147
	Bi-Weekly	1,873.20	1,925.52	2,070.64	2,137.76	2,213.92	2,280.80	2,355.04	2,448.80	2,522.00	2,674.08	2,835.04	2,891.76
	Annual	48,703	50,063	53,836	55,581	57,561	59,300	61,231	63,668	65,572	69,526	73,711	75,185
FC*	Hourly	24,910	25,691	27,356	28,249	29,119	30,063	30,971	32,160	33,119	35,116	37,233	37,978
	Bi-Weekly	1,992.80	2,055.28	2,188.48	2,259.92	2,329.52	2,405.04	2,477.68	2,572.80	2,649.52	2,809.28	2,978.64	3,038.24
	Annual	51,812	53,437	56,900	58,757	60,567	62,531	64,419	66,882	68,887	73,041	77,444	78,994
FD*	Hourly	26,264	27,480	29,841	31,042	32,248	33,447	34,638	35,951	37,035	38,266	41,633	42,465
	Bi-Weekly	2,101.12	2,198.40	2,387.28	2,483.36	2,579.84	2,675.76	2,771.04	2,876.08	2,962.80	3,141.28	3,330.64	3,397.20
	Annual	54,629	57,158	62,069	64,567	67,075	69,569	72,047	74,778	77,032	81,673	86,596	88,327
FE*	Hourly	28,096	28,959	31,042	32,248	33,447	34,638	35,802	37,192	38,303	40,617	43,068	43,930
	Bi-Weekly	2,247.68	2,316.72	2,483.36	2,579.84	2,675.76	2,771.04	2,864.16	2,975.36	3,064.24	3,249.36	3,445.44	3,514.40
	Annual	58,439	60,234	65,482	67,808	70,268	72,673	74,468	77,359	79,670	84,483	89,581	91,374
FF*	Hourly	29,119	30,300	32,600	33,783	34,939	36,045	37,582	38,699	39,666	41,034	43,510	44,381
	Bi-Weekly	2,329.52	2,424.00	2,608.00	2,702.64	2,795.12	2,883.60	3,006.56	3,095.92	3,173.28	3,282.72	3,480.80	3,550.48
	Annual	60,567	63,024	67,808	69,808	72,673	74,973	78,170	80,493	82,505	85,350	90,500	92,312
FJ**	Hourly	37,936	39,212	41,563	42,824	43,990	45,205	46,423	47,812				
	Bi-Weekly	3,034.88	3,136.96	3,325.04	3,425.92	3,519.20	3,616.40	3,713.84	3,824.96				
	Annual	78,906	81,560	86,451	89,073	91,499	94,026	96,559	99,448				
NS1*	Hourly	29,625	30,340	32,040	32,929	33,793	34,754	37,087	38,193				
	Bi-Weekly	2,370.00	2,427.20	2,563.20	2,634.32	2,703.44	2,780.32	2,966.96	3,055.44				
	Annual	61,620	63,107	66,643	68,492	70,289	72,288	77,140	79,441				

SCHEDULE II
BUREAU OF HUMAN RESOURCES
NURSING COMPENSATION PLAN

GRADE	MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP	13th STEP**
NS2**	Hourly	31,540	32,442	33,219	34,188	35,197	36,143	37,227	38,252	39,388	40,175		
	Bi-Weekly	2,523.20	2,595.36	2,657.52	2,735.04	2,815.76	2,891.44	2,978.16	3,060.16	3,151.04	3,214.00		
	Annual	65,603	67,479	69,095	71,111	73,209	75,177	77,432	79,564	81,927	83,564		
NS3**	Hourly	37,531	38,548	39,614	40,751	42,027	43,173	44,426	45,691	47,055			
	Bi-Weekly	3,002.48	3,083.84	3,169.12	3,260.08	3,362.16	3,453.84	3,554.08	3,655.28	3,764.40			
	Annual	78,064	80,179	82,397	84,762	87,416	89,799	92,406	95,037	97,874			
NS4**	Hourly	42,149	43,378	44,675	45,926	47,286	48,691	50,161	51,626	53,162			
	Bi-Weekly	3,371.92	3,470.24	3,574.00	3,674.08	3,782.88	3,895.28	4,012.88	4,130.08	4,252.96			
	Annual	87,669	90,226	92,924	95,526	98,354	101,277	104,334	107,382	110,576			
NS5**	Rates in effect June 1, 2003 to be increased 3.0 percent.												
NURSE ANESTHETIST (#3993)													
RNA**	Hourly	48,651	49,880	51,178	52,428	53,788	55,194	56,663	58,128	59,665			
	Bi-Weekly	3,892.08	3,990.40	4,094.24	4,194.24	4,303.04	4,415.52	4,533.04	4,650.24	4,773.20			
	Annual	101,194	103,750	106,450	109,050	111,879	114,803	117,859	120,906	124,103			

* RECEIVE AN ADDITIONAL FORTY DOLLARS (\$40.00) PER MONTH FOR A BACHELOR'S DEGREE; AN ADDITIONAL EIGHTY DOLLARS (\$80.00) PER MONTH FOR A MASTER'S DEGREE FOR THOSE EMPLOYEES WHO WERE RECEIVING IT PRIOR TO DECEMBER 1, 1980.

** NOT ELIGIBLE FOR ADDITIONAL COMPENSATION FOR A BACHELOR'S OR MASTER'S DEGREE

*** STEP 13: AFTER 15 YEARS OF SERVICE AND ONE (1) YEAR AT STEP 12.

SCHEDULE III
BUREAU OF HUMAN RESOURCES
COUNTY CORRECTIONAL COMPENSATION PLAN

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON. GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON. GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON. GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON. GEVITY RATE AND 25 YRS. OF SERVICE	
CO1	Hourly	18,981	19,856	20,850	21,875	22,902	23,817	24,767	25,756	26,781	27,852
	Bi-Weekly Annual	1,518.48 39,480	1,588.48 41,300	1,668.00 43,368	1,750.00 45,500	1,832.16 47,636	1,905.36 49,539	1,981.36 51,515	2,060.48 53,572	2,142.48 55,704	2,228.16 57,932
CO2	Hourly	20,851	21,872	22,902	24,012	25,122	26,122	27,161	28,247	29,368	30,540
	Bi-Weekly Annual	1,668.08 43,370	1,749.76 45,493	1,832.16 47,636	1,920.96 49,944	2,009.76 52,253	2,089.76 54,333	2,172.88 56,494	2,259.76 58,753	2,349.44 61,085	2,443.20 63,523
CO3	Hourly	21,719	22,765	23,821	25,008	26,159	27,200	28,286	29,413	30,583	31,804
	Bi-Weekly Annual	1,737.52 45,175	1,821.20 47,351	1,905.68 49,547	2,000.64 52,016	2,092.72 54,410	2,176.00 56,576	2,262.88 58,834	2,353.04 61,179	2,446.64 63,612	2,544.32 66,152
CO4	Hourly	23,821	25,008	26,159	27,407	28,740	29,885	31,078	32,318	33,609	34,950
	Bi-Weekly Annual	1,905.68 49,547	2,000.64 52,016	2,092.72 54,410	2,192.56 57,006	2,299.20 59,779	2,390.80 62,160	2,486.24 64,642	2,585.44 67,221	2,688.72 69,906	2,796.00 72,696
CO5	Hourly	26,159	27,407	28,740	30,094	31,531	32,791	34,096	35,459	36,871	38,340
	Bi-Weekly Annual	2,092.72 54,410	2,192.56 57,006	2,299.20 59,779	2,407.52 62,595	2,522.48 65,584	2,623.28 68,205	2,727.68 70,919	2,836.72 73,754	2,949.68 76,691	3,067.20 79,747

SCHEDULE IV

BUREAU OF HUMAN RESOURCES

COUNTY POLICE COMPENSATION PLAN

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE		AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 25 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 29 YRS. OF SERVICE
							AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 15 YRS. OF SERVICE				
P1	Hourly	21,769	23,103	24,403	25,622	26,879	28,210	29,330	30,509	31,725	32,990	34,305
	Bi-Weekly Annual	1,741.52 45,279	1,848.24 48,054	1,952.24 50,758	2,049.76 53,293	2,150.32 55,908	2,256.80 58,676	2,346.40 61,006	2,440.72 63,458	2,538.00 65,988	2,639.20 68,619	2,744.40 71,354
P2	Hourly	26,108	27,373	28,749	30,136	31,636	33,194	34,602	35,654	36,747	38,211	39,735
	Bi-Weekly Annual	2,088.64 54,304	2,189.84 56,935	2,299.92 59,797	2,410.88 62,682	2,530.88 65,802	2,655.52 69,043	2,768.16 71,972	2,852.32 74,160	2,939.76 76,433	3,056.88 79,478	3,178.80 82,648
P3	Hourly	28,786	30,186	31,621	33,207	34,817	36,531	38,000	39,115	40,277	41,884	43,555
	Bi-Weekly Annual	2,302.88 59,874	2,414.88 62,786	2,529.68 65,771	2,656.56 69,070	2,785.36 72,419	2,922.48 75,984	3,040.00 79,040	3,129.20 81,359	3,222.16 83,776	3,350.72 87,118	3,484.40 90,594
P4	Hourly	31,621	33,207	34,817	36,531	38,294	40,141	41,709	42,820	44,002	45,761	47,585
	Bi-Weekly Annual	2,529.68 65,771	2,656.56 69,070	2,785.36 72,419	2,922.48 75,984	3,063.52 79,651	3,211.28 83,493	3,336.72 86,754	3,425.60 89,065	3,520.16 91,524	3,660.88 95,182	3,806.80 98,976
P5	Hourly	34,155	35,824	37,562	39,383	41,709	43,766	46,238	48,540	50,963	53,883	56,915
	Bi-Weekly Annual	2,732.40 71,042	2,865.92 74,513	3,004.96 78,128	3,150.64 81,916	3,336.72 86,754	3,501.28 91,033	3,699.04 96,175	3,883.20 100,963	4,082.40 106,102	4,286.88 111,340	4,497.60 117,167
P6	Hourly	42,547	44,495	46,518	48,598	51,619	54,766	58,000	61,315	64,777	68,284	71,935
	Bi-Weekly Annual	3,403.76 88,497	3,559.60 92,549	3,721.44 96,757	3,887.84 101,083	4,129.52 107,367	4,301.28 112,100	4,480.00 117,680	4,666.40 123,200	4,858.40 129,000	5,060.80 134,740	5,269.60 141,510

P7 Rates in effect 6/1/03 to be increased 3.0% percent.

SCHEDULE V
BUREAU OF HUMAN RESOURCES
COUNTY DETENTION COMPENSATION PLAN

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE	
CA1	Hourly	15.565	16.310	17.100	17.926	18.781	19.310	19.720	20.123	20.544
	Bi-Weekly Annual	1,245.20 32,375	1,304.80 33,924	1,368.00 35,568	1,434.08 37,286	1,502.48 39,064	1,544.80 40,164	1,577.60 41,017	1,609.84 41,855	1,643.52 42,731
CA2	Hourly	17.100	17.926	18.781	19.710	20.616	21.436	22.289	23.178	24.100
	Bi-Weekly Annual	1,368.00 35,568	1,434.08 37,286	1,502.48 39,064	1,576.80 40,996	1,649.28 42,881	1,714.88 44,586	1,783.12 46,361	1,854.24 48,210	1,928.00 50,128
CA3	Hourly	18.781	19.710	20.616	21.621	22.635	23.536	24.472	25.448	26.461
	Bi-Weekly Annual	1,502.48 39,064	1,576.80 40,996	1,649.28 42,881	1,729.68 44,971	1,810.80 47,080	1,882.88 48,954	1,957.76 50,901	2,035.84 52,931	2,116.88 55,038
CA4	Hourly	20.616	21.621	22.635	23.717	24.861	25.850	26.881	27.953	29.065
	Bi-Weekly Annual	1,649.28 42,881	1,729.68 44,971	1,810.80 47,080	1,897.36 49,331	1,988.88 51,710	2,068.00 53,768	2,150.48 55,912	2,236.24 58,142	2,325.20 60,455

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K0	Hourly	27,210	28,537	29,857	31,315	32,782
	Bi-Weekly	2,176.80	2,282.96	2,388.56	2,505.20	2,622.56
	Annual	56,596	59,356	62,102	65,135	68,186
K1	Hourly	31,921	33,490	35,072	36,768	38,471
	Bi-Weekly	2,553.68	2,679.20	2,805.76	2,941.44	3,077.68
	Annual	66,395	69,659	72,949	76,477	80,019
K2	Hourly	37,876	39,759	41,574	43,599	45,650
	Bi-Weekly	3,030.08	3,180.72	3,325.92	3,487.92	3,652.00
	Annual	78,782	82,698	86,473	90,685	94,952
K3	Hourly	47,101	49,415	51,681	54,159	56,687
	Bi-Weekly	3,768.08	3,953.20	4,134.48	4,332.72	4,534.96
	Annual	97,970	102,783	107,496	112,650	117,908
K4	Hourly	52,196	54,723	57,240	60,027	62,792
	Bi-Weekly	4,175.68	4,377.84	4,579.20	4,802.16	5,023.36
	Annual	108,567	113,823	119,059	124,856	130,607
K5	Hourly	57,240	60,027	62,792	65,843	68,905
	Bi-Weekly	4,579.20	4,802.16	5,023.36	5,267.44	5,512.40
	Annual	119,059	124,856	130,607	136,953	143,322
K6	Hourly	62,294	65,332	68,367	71,688	75,039
	Bi-Weekly	4,983.52	5,226.56	5,469.36	5,735.04	6,003.12
	Annual	129,571	135,890	142,203	149,111	156,081
K7	Hourly	67,352	70,646	73,906	77,518	81,142
	Bi-Weekly	5,388.16	5,651.68	5,912.48	6,201.44	6,491.36
	Annual	140,092	146,943	153,724	161,237	168,775
K8	Hourly	72,400	75,934	79,496	83,379	87,251
	Bi-Weekly	5,792.00	6,074.72	6,359.68	6,670.32	6,980.08

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
Annual	150,592	157,942	165,351	173,428	181,482
K9					
Hourly	77,452	81,240	85,030	89,196	93,379
Bi-Weekly	6,196.16	6,499.20	6,802.40	7,135.68	7,470.32
Annual	161,100	168,979	176,862	185,527	194,228
K10					
Hourly	82,521	86,547	90,581	95,036	99,503
Bi-Weekly	6,601.68	6,923.76	7,246.48	7,602.88	7,960.24
Annual	171,643	180,017	188,408	197,674	206,966
K11					
Hourly	90,086	94,517	98,917	103,800	108,667
Bi-Weekly	7,206.88	7,561.36	7,913.36	8,304.00	8,693.36
Annual	187,378	196,595	205,747	215,904	226,027

K12 Rates in effect June 1, 2003 to be increased 3.0 percent.

SCHEDULE VII
BUREAU OF HUMAN RESOURCES
POST-GRADUATE LEVEL PHYSICIANS COMPENSATION PLAN

Code	Title	GRADE	RATE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP
2066	Podiatrist Resident	J0	Hourly Bi-Weekly (Bi-weekly ased on 2,080 hours per year)	13,323 1,065.84						
1794	Post Graduate Level Physician	J1	Hourly Bi-Weekly (Bi-weekly based on 2,920 hours per year)	13,323 1,496.27	14,068 1,579.94	14,754 1,656.98	15,488 1,739.42	16,233 1,823.09	17,010 1,910.35	17,843 2,003.90
1793	Chief Resident	J2	Hourly Bi-Weekly (Bi-weekly based on 2,920 hours per year)	14,546 1,633.62	15,290 1,717.18	15,978 1,794.45	16,712 1,876.88	17,460 1,960.89	18,234 2,047.81	19,066 2,141.25

**SCHEDULE VIII
BUREAU OF HUMAN RESOURCES
HEALTH FACILITIES**

GRADE	ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
CA	Hourly	11,779	11,959	12,203	12,458	12,644	12,889	13,015	13,274
	Bi-Weekly	942.32	956.72	976.24	996.64	1,011.52	1,031.12	1,041.20	1,061.92
	Annual	24,500	24,874	25,382	25,912	26,299	26,809	27,071	27,609
CB	Hourly	11,959	12,203	12,458	12,644	13,017	13,265	13,394	13,659
	Bi-Weekly	956.72	976.24	996.64	1,011.52	1,041.36	1,061.20	1,071.52	1,092.72
	Annual	24,874	25,251	25,912	26,299	27,075	27,591	27,859	28,410
CC	Hourly	12,203	12,458	12,644	12,908	13,240	13,512	13,641	13,913
	Bi-Weekly	976.24	996.64	1,011.52	1,032.64	1,059.20	1,080.96	1,091.28	1,113.04
	Annual	25,382	25,912	26,299	26,848	27,539	28,104	28,373	28,939
CD	Hourly	12,203	12,458	12,644	12,908	13,240	13,512	13,825	14,100
	Bi-Weekly	976.24	996.64	1,011.52	1,032.64	1,059.20	1,080.96	1,106.00	1,128.00
	Annual	25,382	25,912	26,299	26,848	27,539	28,104	28,756	29,328
CE	Hourly	12,798	13,017	13,240	13,492	13,834	14,103	14,234	14,519
	Bi-Weekly	1,023.84	1,041.36	1,059.20	1,079.36	1,106.72	1,128.24	1,138.72	1,161.52
	Annual	26,619	27,075	27,539	28,063	28,774	29,334	29,606	30,199
CF	Hourly	13,017	13,240	13,492	13,689	14,021	14,291	14,440	14,725
	Bi-Weekly	1,041.36	1,059.20	1,079.36	1,095.12	1,121.68	1,143.28	1,155.20	1,178.00
	Annual	27,075	27,539	28,063	28,473	29,163	29,725	30,035	30,628
CG	Hourly	13,243	13,465	13,747	13,882	14,214	14,486	14,649	14,940
	Bi-Weekly	1,059.44	1,077.20	1,099.76	1,110.56	1,137.12	1,158.88	1,171.92	1,195.20
	Annual	27,545	28,007	28,593	28,874	29,565	30,130	30,469	31,075
CK	Hourly	14,845	15,066	15,296	15,556	15,854	16,178	16,348	16,673
	Bi-Weekly	1,187.60	1,205.28	1,223.68	1,244.48	1,268.32	1,294.24	1,307.84	1,333.84
	Annual	30,877	31,337	31,815	32,356	32,976	33,650	34,003	34,679

SCHEDULE IX
BUREAU OF HUMAN RESOURCES
HEALTH FACILITIES

GRADE	ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXIMUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LONGEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LONGEVITY RATE & 20 YRS. OF SERVICE
DA	Hourly	11,779	11,959	12,203	12,458	12,644	12,889	13,015	13,274
	Bi-Weekly	942.32	956.72	976.24	996.64	1,011.52	1,031.12	1,041.20	1,061.92
	Annual	24,500	24,874	25,382	25,912	26,299	26,809	27,071	27,609
DB	Hourly	11,959	12,203	12,458	12,644	13,017	13,265	13,394	13,659
	Bi-Weekly	956.72	976.24	996.64	1,011.52	1,041.36	1,061.20	1,071.52	1,092.72
	Annual	24,874	25,382	25,912	26,299	27,075	27,591	27,859	28,410
DC	Hourly	12,203	12,458	12,644	12,908	13,240	13,512	13,641	13,913
	Bi-Weekly	976.24	996.64	1,011.52	1,032.64	1,059.20	1,080.96	1,091.28	1,113.04
	Annual	25,382	25,912	26,299	26,848	27,539	28,104	28,373	28,939
DE	Hourly	12,798	13,017	13,240	13,492	13,834	14,103	14,234	14,519
	Bi-Weekly	1,023.84	1,041.36	1,059.20	1,079.36	1,106.72	1,128.24	1,138.72	1,161.52
	Annual	26,619	27,075	27,539	28,063	28,774	29,334	29,606	30,199
DF	Hourly	13,017	13,240	13,492	13,689	14,021	14,291	14,440	14,725
	Bi-Weekly	1,041.36	1,059.20	1,079.36	1,095.12	1,121.68	1,143.28	1,155.20	1,178.00
	Annual	27,075	27,539	28,063	28,473	29,163	29,725	30,035	30,628
DH	Hourly	13,916	14,021	14,379	14,619	14,949	15,256	15,419	15,724
	Bi-Weekly	1,113.28	1,131.44	1,150.32	1,169.52	1,195.92	1,220.48	1,233.52	1,257.92
	Annual	28,945	29,417	29,908	30,407	31,093	31,732	32,071	32,705
DJ	Hourly	14,320	14,425	14,784	15,020	15,352	15,658	15,824	16,137
	Bi-Weekly	1,145.60	1,163.68	1,182.72	1,201.60	1,228.16	1,252.64	1,265.92	1,290.96
	Annual	29,785	30,004	30,750	31,241	31,932	32,568	32,913	33,564

SCHEDULE IX
BUREAU OF HUMAN RESOURCES
HEALTH FACILITIES

GRADE	ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXIMUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LONGEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LONGEVITY RATE & 20 YRS. OF SERVICE
DK	14,845	14,949	15,066	15,296	15,556	15,854	16,178	16,348	16,673
Hourly	1,187.60	1,195.92	1,205.28	1,223.68	1,244.48	1,268.32	1,294.24	1,307.84	1,333.84
Bi-Weekly	30,877	31,093	31,337	31,815	32,356	32,976	33,650	34,003	34,679
Annual									

SCHEDULE X

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDER COMPENSATION SCHEDULE

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	AFTER 1 YR AT	
								STEP 7 & 10 YRS SERVC	9TH STEP
L1	Hourly	20,780							
	Bi-Weekly Annual	1,662.40 43,222							
L2	Hourly	24,180	25,371	27,962	29,367	31,919	32,712	33,857	34,695
	Bi-Weekly Annual	1,934.40 50,294	2,029.68 52,771	2,236.96 58,160	2,349.36 61,083	2,553.52 66,391	2,616.96 68,040	2,708.56 70,422	2,775.60 72,165
L3	Hourly	29,082	30,550	32,058	33,639	35,245	36,885	38,579	40,324
	Bi-Weekly Annual	2,326.56 60,490	2,444.00 63,544	2,564.64 66,680	2,691.12 69,969	2,825.04 73,511	2,962.48 76,644	3,110.40 79,812	3,260.16 83,172
L4	Hourly	33,313	34,982	36,676	38,558	40,580	42,645	44,863	47,245
	Bi-Weekly Annual	2,665.04 69,291	2,798.56 72,762	2,934.08 76,286	3,084.64 80,200	3,233.60 83,744	3,388.00 87,200	3,547.20 90,712	3,711.20 94,284

SCHEDULE XI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF COMPENSATION SCHEDULE

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST			AFTER 1 YR AT 2ND			AFTER 1 YR AT 3RD			AFTER 1 YR AT 4TH		
							LONGEVITY RATE & 10 YRS SERVC	LONGEVITY RATE & 15 YRS SERVC	LONGEVITY RATE & 20 YRS SERVC	LONGEVITY RATE & 10 YRS SERVC	LONGEVITY RATE & 15 YRS SERVC	LONGEVITY RATE & 20 YRS SERVC	LONGEVITY RATE & 25 YRS SERVC					
D2	16,918	17,756	18,582	19,492	20,480	21,442	22,296	23,198	24,116	24,116	25,076	25,076	25,076	25,076	25,076	25,076	25,076	25,076
Effective 12/1/02	1,353.44	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28
	29,760	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	42,508	44,210	44,210	44,210	44,210	44,210	44,210	44,210	44,210
D2B	17,756	18,582	19,492	20,480	21,442	22,296	23,198	24,116	24,116	25,076	25,076	25,076	25,076	25,076	25,076	25,076	25,076	25,076
Effective 12/1/02	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28	1,929.28
	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	44,210	44,210	45,978	45,978	45,978	45,978	45,978	45,978	45,978	45,978

GRADE D2=DEPUTY SHERIFF II (JOB CODE #1333)
 GRADE D2B=DEPUTY SHERIFF D2B (JOB CODE #1339)

SCHEDULE XII
BUREAU OF HUMAN RESOURCES
PHARMACY COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP	AFTER 15 YRS. AND 1 YR. AT STEP 7	AFTER 20 YRS. AND 1 YR. AT STEP 8
PA	Hourly	12,254	12,826	13,427	14,079	14,756	15,447	15,680	15,986	16,306		
	Bi-Weekly	980.32	1,026.08	1,074.16	1,126.32	1,180.48	1,235.76	1,254.40	1,278.88	1,304.48		
	Annual	25,488	26,678	27,928	29,284	30,692	32,129	32,614	33,250	33,916		
PB	Hourly	15,080	15,825	16,628	17,430	18,220	19,132	19,419	19,802	20,198		
	Bi-Weekly	1,206.40	1,266.00	1,330.24	1,394.40	1,457.60	1,530.56	1,553.52	1,584.16	1,615.84		
	Annual	31,366	32,916	34,586	36,254	37,897	39,794	40,391	41,188	42,011		
RX1	Hourly	33,983	35,636	36,164	36,887	37,623	38,376	39,143	40,317	41,525		
	Bi-Weekly	2,718.64	2,850.88	2,893.12	2,950.96	3,009.84	3,070.08	3,131.44	3,225.36	3,322.00		
	Annual	70,684	74,122	75,221	76,724	78,255	79,822	81,417	83,859	86,372		
RX2	Hourly	35,676	37,413	37,967	38,724	39,497	40,287	41,093	42,326	43,596		
	Bi-Weekly	2,854.08	2,993.04	3,037.36	3,097.92	3,159.76	3,222.96	3,287.44	3,386.08	3,487.68		
	Annual	74,206	77,819	78,971	80,545	82,153	83,796	85,473	88,038	90,679		

SCHEDULE XIII
BUREAU OF HUMAN RESOURCES
PROBATION SERVICES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1		AFTER 1		AFTER 1	
								YR AT 1ST LONGEVITY	RATE & 10 YRS SERV	YR AT 2ND LONGEVITY	RATE & 15 YRS SERV	YR AT 3RD LONGEVITY	RATE & 20 YRS SERV
PS1	Hourly	18,482	19,327	20,286	21,303	22,369	23,425	24,364	25,092	26,102			
	Bi-Weekly	1,478.56	1,546.16	1,622.88	1,704.24	1,789.52	1,874.00	1,949.12	2,007.36	2,088.16			
	Annual	38,442	40,200	42,194	44,310	46,527	48,724	50,677	52,191	54,292			
PS2	Hourly	19,841	20,790	21,770	22,820	23,912	25,023	26,032	26,805	27,886			
	Bi-Weekly	1,587.28	1,663.20	1,741.60	1,825.60	1,912.96	2,001.84	2,082.56	2,144.40	2,230.88			
	Annual	41,269	43,243	45,281	47,465	49,736	52,047	54,146	55,754	58,002			
PSB	Hourly	20,333	21,307	22,316	23,388	24,506	25,730	26,938	27,735	28,854			
	Bi-Weekly	1,626.64	1,704.56	1,785.28	1,871.04	1,960.48	2,058.40	2,155.04	2,218.80	2,308.32			
	Annual	42,292	44,318	46,417	48,647	50,972	53,518	56,031	57,688	60,016			
PSC	Hourly	21,751	22,789	23,869	25,018	26,215	27,434	28,721	29,571	30,766			
	Bi-Weekly	1,740.08	1,823.12	1,909.52	2,001.44	2,097.20	2,194.72	2,297.68	2,365.68	2,461.28			
	Annual	45,242	47,401	49,647	52,037	54,527	57,062	59,739	61,507	63,993			
PS3	Hourly	22,820	23,912	25,023	26,270	27,472	28,839	30,281	30,977	32,223			
	Bi-Weekly	1,825.60	1,912.96	2,001.84	2,101.60	2,197.76	2,307.12	2,422.48	2,478.16	2,577.84			
	Annual	47,465	49,736	52,047	54,641	57,141	59,985	62,984	64,432	67,023			

SCHEDULE XIV
BUREAU OF HUMAN RESOURCES
MEDICAL TECHNOLOGISTS

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1			
							YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	YR AT 3RD LONGEVITY RATE & 20 YRS SERVC	
T16	Hourly	18,710	19,597	20,527	21,507	22,546	23,592	24,794	25,029	25,786
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,887.36	1,983.52	2,002.32	2,062.88
	Annual	38,916	40,761	42,696	44,734	46,895	49,071	51,571	52,060	53,634
T18	Hourly	21,507	22,546	23,592	24,764	25,905	27,183	28,458	28,732	29,600
	Bi-Weekly	1,720.56	1,803.68	1,887.36	1,981.12	2,072.40	2,174.64	2,276.64	2,298.56	2,368.00
	Annual	44,734	46,895	49,071	51,509	53,882	56,540	59,192	59,762	61,568

GRADE	COVERS JOB CODES
MT1	1844, 1852, 1862, 1887, 1902, 2079
MT2	1845, 1853, 1863, 1888, 1903

**SCHEDULE XV
BUREAU OF HUMAN RESOURCES
ASSISTANT STATE'S ATTORNEY**

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1143	A01	\$20.78	\$1,662.40	\$43,222
0499	A0B	\$22.48	1,798.64	46,764
0500	A0C	\$23.46	1,876.80	48,796
1144	A02	\$24.88	1,990.72	51,758
1145	A03	\$24.88	1,990.72	51,758
1146	A04	\$24.88	1,990.72	51,758
1147	A05	\$24.88	1,990.72	51,758
1148	A06	\$26.13	2,090.16	54,344
1149	A07	\$27.43	2,194.24	57,050
1150	A08	\$28.81	2,304.56	59,918
1151	A09	\$28.81	2,304.56	59,918
1152	A10	\$30.25	2,420.24	62,926
1153	A11	\$31.31	2,504.48	65,116
1154	A12	\$32.08	2,566.64	66,732
1155	A13	\$33.31	2,665.04	69,291
1156	A14	\$36.06	2,884.40	74,994
1157	A15	\$36.95	2,956.08	76,858
1158	A16	\$38.82	3,105.44	80,741
1159	A17	\$41.55	3,323.60	86,413
1160	A18	\$42.58	3,406.40	88,566
1161	A19	\$43.65	3,491.60	90,781
1162	A20	\$44.73	3,578.32	93,036
1163	A21	\$45.84	3,667.52	95,355
1164	A22	\$46.20	3,696.08	96,098
1165	A23	\$47.11	3,768.72	97,986
1166	A24	\$48.20	3,855.76	100,249
1167	A25	\$49.74	3,978.88	103,450
1168	A26	\$50.96	4,077.04	106,003
1169	A27	\$53.57	4,285.28	111,417
1170	A28	\$54.36	4,348.48	113,060
1171	A29	\$55.80	4,463.92	116,061
1172	A30	\$57.84	4,626.88	120,298

Effective December 1, 2003

SCHEDULE XV

BUREAU OF HUMAN RESOURCES

ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1173	A31	\$61.23	4,898.56	127,362
1174	A32	\$64.63	5,170.24	134,426
1175	A33	\$67.54	5,403.20	140,483
1176	A34	\$71.42	5,713.52	148,551
0614	A35	\$64.63	\$5,170.24	\$134,426

SCHEDULE XVI
BUREAU OF HUMAN RESOURCES
ASSISTANT PUBLIC DEFENDERS (SUPERVISOR)

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
0675	D01	40.079	\$3,206.32	\$83,364
0676	D02	42.279	3,382.32	87,940
0677	D03	43.326	3,466.08	90,118
0678	D04	44.282	3,542.56	92,106
0679	D05	44.905	3,592.40	93,402
0680	D06	45.386	3,630.88	94,402
0681	D07	47.109	3,768.72	97,986
0682	D08	48.197	3,855.76	100,249
0683	D09	51.649	4,131.92	107,429
0684	D10	53.507	4,280.56	111,294
0685	D11	60.049	4,803.92	124,901
0686	D12	64.814	\$5,185.12	\$134,813

SCHEDULE XVII
BUREAU OF HUMAN RESOURCES
HOSPITAL SECURITY

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR.			AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE
							AT MAXIMUM RATE AND 5 YRS. OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE		
HS1	Hourly	14,558	15,259	15,971	16,736	17,601	18,509	19,246	20,009	20,209	
	Bi-Weekly	1,164.64	1,220.72	1,277.68	1,338.88	1,408.08	1,480.72	1,539.68	1,600.72	1,616.72	
	Annual	30,280	31,738	33,219	34,810	36,610	38,498	40,031	41,618	42,034	
HS2	Hourly	16,189	17,022	17,811	18,710	19,597	20,609	21,430	22,283	22,503	
	Bi-Weekly	1,295.12	1,361.76	1,424.88	1,496.80	1,567.76	1,648.72	1,714.40	1,782.64	1,800.24	
	Annual	33,673	35,405	37,046	38,916	40,761	42,866	44,574	46,348	46,806	
HS3	Hourly	18,710	19,597	20,527	21,507	22,546	23,718	24,667	25,654	25,911	
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,897.44	1,973.36	2,052.32	2,072.88	
	Annual	38,916	40,761	42,696	44,734	46,895	49,333	51,307	53,360	53,894	

Note: Salary Grade HS1 rates as reflected herein apply ONLY to job code #2459 - Public Safety Officer I (OFH), as budgeted to Oak Forest Hospital of Cook County (Dept. 898). Employees classified as Hospital Security Officer I, job code #2417, at Stroger Hospital of Cook County will continue to be paid at December 1, 2000 grade HS1 rates until further notice.

**SCHEDULE XVIII
BUREAU OF HUMAN RESOURCES**

GRADE	JOB CODE	TITLE	1ST STEP	AFTER 1 YR AND 5 YRS. SRVC	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SRVC
X03	2016	Barber	14,796	15,015	
		Hourly	1,183.68	1,201.20	
		Bi-Weekly Annual	30,775	31,231	
X04	2124	Cook II	16,180	16,422	
		Hourly	1,294.40	1,313.76	
		Bi-Weekly Annual	33,654	34,157	
X05	2422	Custodial Worker II	14,553	14,768	15,134
		Hourly	1,164.24	1,181.44	1,210.72
		Bi-Weekly Annual	30,270	30,717	31,478
X06	2423	Custodial Worker III	16,613	16,861	17,278
		Hourly	1,329.04	1,348.88	1,382.24
		Bi-Weekly Annual	34,555	35,070	35,938
X07	2131	Food Service Worker II	12,203	12,384	12,691
		Hourly	976.24	990.72	1,015.28
		Bi-Weekly Annual	25,382	25,758	26,397
X07	2161	Laundry Worker II	12,203	12,384	12,691
		Hourly	976.24	990.72	1,015.28
		Bi-Weekly Annual	25,382	25,758	26,397
X07	2163	Seamster II	12,203	12,384	12,691
		Hourly	976.24	990.72	1,015.28
		Bi-Weekly Annual	25,382	25,758	26,397

SCHEDULE XVIII

BUREAU OF HUMAN RESOURCES

GRADE	JOB CODE	TITLE	1ST STEP	AFTER 1 YR AND 5 YRS. SRVC	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SRVC
X08	2142	Hourly Housekeeper II	16,328	16,571	
		Bi-Weekly	1,306.24	1,325.68	
		Annual	33,962	34,467	
X13	1253	Hourly Supply Clerk III	11,941	12,116	
		Bi-Weekly	955.28	969.28	
		Annual	24,837	25,201	

**SCHEDULE XIX
BUREAU OF HUMAN RESOURCES
(S.E.I.U. - SHERIFF'S DEPARTMENT)**

JOB CODE	GRADE	RATE	TITLE	1ST STEP	AFTER		AT 1ST		AT 2ND	
					1 YR	5 YRS SRVC	LONGEVITY RATE & 10 YRS. SRVC.	LONGEVITY RATE & 15 YRS. SRVC.		
2412	X09	Hourly	Janitor II	14,553	14,768	15,134	15,510	1,164.24	1,210.72	1,240.80
		Bi-weekly Annual								
2413	X10	Hourly	Janitor III	16,613	16,861	17,278	17,708	1,329.04	1,382.24	1,416.64
		Bi-weekly Annual								
2171	X11	Hourly	Laundry Worker I	11,959	12,139	12,439	12,747	956.72	995.12	1,019.76
		Bi-weekly Annual								
2145	X12	Hourly	Seamster I	11,959	12,139	12,439	12,747	956.72	995.12	1,019.76
		Bi-weekly Annual								
2435	X14	Hourly	Elevator Operator	14,053	14,262	14,618	14,978	1,124.24	1,169.44	1,198.24
		Bi-weekly Annual								
2436	X15	Hourly	Elevator Starter	14,933	15,148	15,512	15,884	1,194.64	1,240.96	1,270.72
		Bi-weekly Annual								
1213	X16	Hourly	Cook II (Sheriff)	16,180	16,422	16,833	17,255	1,294.40	1,346.64	1,380.40
		Bi-weekly Annual								
2433	X17	Hourly	Window Washer I	17,478	17,741	18,184	18,638	1,398.24	1,454.72	1,491.04
		Bi-weekly Annual								

2434	X18	Hourly	Window Washer II	18.553	19.304	19.786
		Bi-weekly		1,484.24	1,544.32	1,582.88
		Annual		38,590	40,152	41,154

SCHEDULE XX
BUREAU OF HUMAN RESOURCES
CASEWORKER (PUBLIC GUARDIAN)

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST		AFTER 1 YR AT 2ND		AFTER 1 YR AT 3RD	
							LONGEVITY	RATE & 10 YRS SERVC	LONGEVITY	RATE & 15 YRS SERVC	LONGEVITY	RATE & 20 YRS SERVC
PG1	Hourly	19,327	20,286	21,303	22,369	23,425	26.032	26.805	27.886			
	Bi-Weekly	1,478.56	1,546.16	1,622.88	1,704.24	1,789.52	1,874.00	2,082.56	2,144.40	2,230.88		
	Annual	38,442	40,200	42,194	44,310	46,527	48,724	54,146	55,754	58,002		
PG2	Hourly	20,790	21,770	22,820	23,912	25,023	26.681	27,471	28,580			
	Bi-Weekly	1,587.28	1,663.20	1,741.60	1,825.60	1,912.96	2,001.84	2,134.48	2,197.68	2,286.40		
	Annual	41,269	43,243	45,281	47,465	49,736	52,047	55,496	57,139	59,446		

SCHEDULE XXI

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES - UNGRADED CLASSIFICATION

JOB CODE	TITLE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
0704	Chairman-Employee Appeals Board	22.343	1,787.44	46,473
0711	Member-Employee Appeals Board	\$17.984	\$1,438.72	37,406
1406	Chairman-Zoning Bd. of Appeals	\$22.343	\$1,787.44	46,473
1414	Member-Zoning Bd. of Appeals (4 positions)	\$17.984	\$1,438.72	37,406
0633	Attorney-Public Guardian (2 positions)	46.262	3700.96	96,224

SCHEDULE XXII
BUREAU OF HUMAN RESOURCES
CORPORATE - UNGRADED CLASSIFICATION

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0704	Chairman-Employee Appeals Board	22.343	1,787.44	46,473
0711	Member-Employee Appeals Board	17.984	1,438.72	37,406
1406	Chairman-Zoning Bd. of Appeals	22.343	1,787.44	46,473
1414	Member-Zoning Bd. of Appeals (4 positions)	17.984	1,438.72	37,406
0633	Attorney-Public Guardian (2 positions)	46.262	3,700.96	96,224

**SCHEDULE XXIII
BUREAU OF HUMAN RESOURCES
GRADE S**

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0650	Chairman - Board of Election Commissioners	43.857	3,508.56	91,222
0652	Election Commissioner	37.403	2,992.24	77,798
0651	Executive Director - Election Commissioners	59.919	4,793.52	124,631

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2336	Architectural Iron Worker	\$ 64,168	\$ 2,468.00	\$ 30.850	06/01/03
2335	Architectural Iron Worker Foreman	69,888	2,688.00	33.600	06/01/03
2390	Biomedical Electrical Technician	69,992	2,692.00	33.650	06/01/03
2391	Biomedical Electrical Technician Foreman	75,192	2,892.00	36.150	06/01/03
2444	Boiler Washer	56,264	2,164.00	27.050	07/01/03
2310	Boilermaker/Welder	70,532	2,712.80	33.910	07/01/03
2307	Boilermaker/Blacksmith	70,532	2,712.80	33.910	07/01/03
2362	Bookbinder	48,380	1,860.80	23.260	06/06/01
2311	Bricklayer	63,544	2,444.00	30.550	06/01/03
2312	Bricklayer Foreman	67,704	2,604.00	32.550	06/01/03
2317	Carpenter	69,305	2,665.60	33.320	06/01/03
2318	Carpenter Foreman	73,465	2,825.60	35.320	06/01/03
2327	Chief Electrical Inspector	80,496	3,096.00	38.700	06/01/03
2348	Chief Plumbing Inspector	83,844	3,224.80	40.310	06/01/03
4013	Chief Telecom. Electrician	80,496	3,096.00	38.700	06/01/03
2328	Electrical Equipment Technician	69,992	2,692.00	33.650	06/01/03
2346	Electrical Equip. Technician Foreman	75,192	2,892.00	36.150	06/01/03
2330	Electrical Inspector	75,192	2,892.00	36.150	06/01/03
2329	Electrical Mechanic	69,992	2,692.00	33.650	06/02/03
2323	Electrical Plan Examiner	75,192	2,892.00	36.150	06/01/03
2324	Electrician	69,992	2,692.00	33.650	06/01/03
2326	Electrician Foreman	75,192	2,892.00	36.150	06/01/03
1411	Elevator Inspector	74,172	2,852.80	35.660	01/01/03
1413	Elevator Mechanic	74,172	2,852.80	35.660	01/01/03
2443	Fireman	56,264	2,164.00	27.050	07/01/03
2446	Fireman Helper	53,851	2,071.20	25.890	07/01/03
2320	Glazier	60,320	2,320.00	29.000	06/01/03
2392	Laborer	60,320	2,320.00	29.000	06/01/03
2396	Laborer Foreman (Highway)	61,880	2,380.00	29.750	06/01/03
2395	Laborer Foreman	61,880	2,380.00	29.750	06/01/03
2393	Laborer I	60,320	2,320.00	29.000	06/01/03
2394	Laborer II	61,048	2,348.00	29.350	06/01/03
2321	Lather	69,305	2,665.60	33.320	06/01/03
2331	Machinist	69,118	2,658.40	33.230	07/01/03
2339	Machinist Foreman	72,756	2,798.40	34.980	07/01/03

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2366	Maintenance Worker	48,297	1,857.60	23,220	06/01/03
2367	Maintenance Worker Foreman	50,668	1,948.80	24,360	06/01/03
2431	Marble Polisher	55,806	2,146.40	26,830	06/01/03
2334	Master Locksmith	64,168	2,468.00	30,850	06/01/03
2445	Mechanical Assistant	56,264	2,164.00	27,050	07/01/03
2381	Motor Vehicle Driver I	55,952	2,152.00	26,900	06/01/03
2382	Motor Vehicle Driver II	57,304	2,204.00	27,550	06/01/03
2371	Motor Vehicle Driver (Road Repairman)	55,952	2,152.00	26,900	06/01/03
2451	Operating Engineer I	66,934	2,574.40	32,180	07/01/03
2452	Operating Engineer II	70,283	2,703.20	33,790	07/01/03
2453	Operating Engineer III	73,632	2,832.00	35,400	07/01/03
2454	Operating Engineer IV	87,006	3,346.40	41,830	07/01/03
4009	Operating Eng. Apprentice*				
4008	Painter Apprentice*				
2354	Painter				
2356	Painter Foreman	65,208	2,508.00	31,350	06/01/03
2342	Pipecoverer	73,361	2,821.60	35,270	06/01/03
2368	Pipecoverer Foreman	63,336	2,436.00	30,450	06/01/03
2388	Pipecoverer Material Handler	66,976	2,576.00	32,200	06/01/03
2389	Pipecoverer Pre-Apprentice	44,345	1,705.60	21,320	06/01/03
2361	Plasterer	44,345	1,705.60	21,320	06/01/03
2363	Plasterer Helper	67,891	2,611.20	32,640	06/01/03
2350	Plumber	60,590	2,330.40	29,130	06/01/03
2352	Plumber Foreman	74,880	2,880.00	36,000	06/01/03
2353	Plumbing Inspector	79,040	3,040.00	38,000	06/01/03
2349	Plumbing Plan Examiner	79,040	3,040.00	38,000	06/01/03
2365	Printer (Lead)	54,974	2,114.40	26,430	06/07/03
2343	Refrigerator Man	70,720	2,720.00	34,000	06/01/03
2372	Road Equipment Operator	69,368	2,668.00	33,350	06/01/03
2373	Road Equipment Operator (Master Mechanic)	76,752	2,952.00	36,900	06/01/03
2376	Rd. Equip. Op.(Master Mechanic) Foreman	78,832	3,032.00	37,900	06/01/03
2359	Sign Painter (Shopman)	59,612	2,292.80	28,660	01/01/03
2344	Steamfitter	70,720	2,720.00	34,000	06/01/03
2345	Steamfitter Foreman	74,880	2,880.40	36,000	06/01/03
2379	Telecommunications Electrician	69,992	2,692.00	33,650	06/01/03

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2378	Telecommunications Electrician Foreman	75,192	2,892.00	36,150	06/01/03
2340	Tinsmith	69,409	2,669.60	33,370	06/01/03
2341	Tinsmith Foreman	74,963	2,883.20	36,040	06/01/03
2364	Upholsterer	48,297	1,857.60	23,220	06/01/03
2225	Ventilating Inspector	\$ 69,409	\$ 2,669.60	\$ 33,370	06/01/03

NOTE: Rates are subject to change during the course of the County's fiscal year, resulting in payroll adjustments as per County Board approval. All rates should be verified with the Bureau of Human Resources.

SCHEDULE XXV

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE		AFTER 1 YR. AT 1ST LONGEVITY RATE AND 10 YRS. OF SERVICE		AFTER 1 YR. AT 2ND LONGEVITY RATE AND 15 YRS. OF SERVICE		AFTER 1 YR. AT 3RD LONGEVITY RATE AND 20 YRS. OF SERVICE		AFTER 1 YR. AT 4TH LONGEVITY RATE AND 25 YRS. OF SERVICE	
						Rate	Step	Rate	Step	Rate	Step	Rate	Step	Rate	Step
IS2	17,615	18,452	19,326	20,255	21,230	22,213	23,098	24,017	24,973	25,969					
Hourly															
Bi-Weekly	1,409.20	1,476.16	1,546.08	1,620.40	1,698.40	1,777.04	1,847.84	1,921.36	1,997.84	2,077.52					
Annual	36,639	38,380	40,198	42,130	44,158	46,203	48,043	49,955	51,943	54,015					

SCHEDULE XXVI
BUREAU OF HUMAN RESOURCES
DEPUTY SHERIFF LIEUTENANT

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
D4	18,521	19,458	20,378	21,331	22,390	23,501	23,965	24,194	24,440
Hourly	1,481.68	1,556.64	1,630.24	1,706.48	1,791.20	1,880.08	1,917.20	1,935.52	1,955.20
Bi-Weekly	38,523	40,472	42,386	44,368	46,571	48,882	49,847	50,323	50,835
Annual									

SCHEDULE XXVII

BUREAU OF HUMAN RESOURCES

INVESTIGATORS (STATE'S ATTORNEY)

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 2 YEARS AT 6TH STEP	AFTER 1 YR. AT 1ST LONGEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LONGEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LONGEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LONGEVITY RATE & 25 YRS SERV
SA1	Hourly	21,402	22,465	23,586	24,759	25,896	27,177	28,462	29,028	29,319	29,611
	Bi-Weekly	1,712.16	1,797.20	1,886.88	1,980.72	2,071.68	2,174.16	2,276.96	2,322.24	2,345.52	2,368.88
	Annual	44,516	46,727	49,058	51,498	53,863	56,528	59,200	60,378	60,983	61,590
SA2	Hourly	24,759	25,896	27,177	28,462	29,827	29,827	32,757	33,238	33,562	33,897
	Bi-weekly	1,980.72	2,071.68	2,174.16	2,276.96	2,386.16	2,386.16	2,620.56	2,659.04	2,684.96	2,711.76
	Annual	51,498	53,863	56,528	59,200	62,040	62,040	68,134	69,135	69,808	70,505

**SCHEDULE XXVIII
BUREAU OF HUMAN RESOURCES
DEPUTY SHERIFF SERGEANTS**

GRADE	1ST STEP		2ND STEP		3RD STEP		4TH STEP		5TH STEP		AFTER 2 YEARS AT 5TH STEP		AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE		AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE		AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE		AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE		
D3	Hourly	18,314	19,217	20,195	21,170	22,132	23,242	24,169	25,132	26,126	27,164										
	Bi-Weekly	1,465.12	1,537.36	1,615.60	1,693.60	1,770.56	1,859.36	1,933.52	2,010.56	2,090.08	2,173.12										
	Annual	38,093	39,971	42,005	44,033	46,034	48,343	50,271	52,274	54,342	56,501										

SCHEDULE XXIX

BUREAU OF HUMAN RESOURCES

SKILLED TRADES - APPRENTICESHIP PROGRAMS

JOB CODE	TITLE	GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	EFFECTIVE DATE
4008	Painter Apprentice	XA1	11,940	14,930	19,400	20,900	22,390	23,880	26,870	06/01/02
4009	Operating Engineer	XA2	8,000	9,500	11,000	12,500				08/01/00

Painter Apprentice

Step placement and progression within grade for Painter Apprentices shall be based upon authorized notification to the Bureau of Human Resources as to employee eligibility in accordance with qualifications as set forth in the Cook County Apprenticeship Agreement covering these positions.

Operating Engineer Apprentice

Step progression is as follows: Starting rate/step 1; 12 months service/step 2; 24 months service/step 3; 36 months service/step 4.

SCHEDULE XXX

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS II (INTENSIVE SUPERVISION)*

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE		AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE		AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE		AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE		AFTER 1 YR. AT 4TH LON- GEVITY RATE AND 25 YRS. OF SERVICE	
						22,642	1,811.36	23,544	24,481	25,456	26,472	28,642	29,658	30,674	31,690
CS2	17,955	18,808	19,699	20,646	21,641	22,642	23,544	24,481	25,456	26,472	27,488	28,504	29,520	30,536	31,552
Hourly	1,436.40	1,504.64	1,575.92	1,651.68	1,731.28	1,811.36	1,883.52	1,958.48	2,036.48	2,117.76	2,200.16	2,284.64	2,370.32	2,458.16	2,548.16
Bi-Weekly	37,346	39,120	40,973	42,943	45,013	47,095	48,971	50,920	52,948	55,061	57,174	59,290	61,406	63,522	65,638
Annual															

*Job Code #0671

APPENDIX A

SECTION 2

COOK COUNTY, ILLINOIS

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County health facilities which may deviate from these provisions. Cook County health facilities, as referenced herein, include Cook County Hospital, Oak Forest Hospital, Provident Hospital and Cermak Health Services.

The heads of the various County offices, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following dates are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the health facilities receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.
3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

* The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.

- In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Board Of Commissioners Of Cook County.

B. SICK LEAVE

- Sick leave is granted by Cook County because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used as additional vacation leave.
- All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.
- All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.
- Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except health facilities employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.
- Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee. After five (5) consecutive sick days, employees shall submit to their department head a doctor's certificate as proof of illness. Sick leave may be used as maternity or paternity leave by employees.
- If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days.
- The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

- All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

<u>ANNIVERSARY OF EMPLOYMENT</u>	<u>DAYS OF VACATION</u>	<u>MAXIMUM ACCUMULATION</u>
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

- Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.
- All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.
- Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices, departments, or institutions may establish the time when the vacation shall be taken.
- Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago and/or the Chicago Board of

Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, in the Office of the Comptroller of Cook County, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.
7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.
8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.
9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation, exclusive of travel allowance received, must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- the employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.
- they must register with the credentials committee at the convention headquarters.
- their name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.
- they must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.
- the employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the health facilities, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such

occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (½) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.
3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave.
4. Personal days may not be used consecutively unless approved by the department head.
5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.
6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters:

1st Quarter	-	December, January, February
2nd Quarter	-	March, April, May
3rd Quarter	-	June, July, August
4th Quarter	-	September, October, November
7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules of the Civil Service Commission or Merit Board of Cook County may be granted a leave of absence, without pay, by the head of a department with the written approval of the Comptroller of Cook County. Such leave of absence shall be intended to take care of emergency situations and shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted. In all cases, the department shall provide the County Comptroller with the name of any employee on leave of absence.

B. MATERNITY/PATERNITY ABSENCE

Employees shall be granted maternity or paternity leaves of absence to cover periods of pregnancy and postpartum child care. The length of such leave, in general, shall not exceed six months, but may be renewed by the department head. The following rules shall apply:

1. An employee who will require a maternity leave shall inform her supervisor in writing of her request no later than 3 months prior to her expected date of delivery and shall present a signed statement by her physician stating the expected date of delivery.
2. A pregnant employee may continue in her assignment as long as her attendant physician deems her to be able to perform her normal work routines. Her physician shall specify in writing the latest date maternity leave shall commence.
3. An employee who has been absent due to maternity leave shall be eligible for reinstatement as soon as her physician deems her to be able to assume her regular duties. The employee shall report to work with a written statement from her physician and release from the applicable County medical authority advising that the employee is physically capable of returning to her duties.
4. Upon return from maternity leave the reinstatement rights of the employee will be identical to those of an employee returning from an ordinary disability leave.
5. Employees seeking maternity/paternity leave for the birth of a child shall be entitled to the six month period set forth herein, notwithstanding the implementation of the Family And Medical Leave Act Of 1993, which is addressed below in Paragraph II-C.

C. FAMILY AND MEDICAL LEAVE (FMLA)

1. An employee entitled to leave of absence under family and medical leave is an employee who has been employed at least 12 months by the County and has worked at least 1,250 hours during the previous 12-month period. All terms in this section are used in accordance with definitions set out in the FMLA.
2. A leave of absence may last up to 12 weeks during any 12-month period for (a) the birth of a child; (b) placement of a child with an employee for adoption or foster care; (c) the care of an employee's spouse, son, daughter or parent who has a serious health condition; and, (d) a serious health condition that makes an employee unable to perform the functions of his/her position. Where spouses are both employed by the County, leave for the birth or adoption of a child or to care for a sick parent is limited to an aggregate of 12 weeks in a 12-month period. Leave for the birth or adoption of a child shall be taken within 12 months of the birth or placement.
3. Requests for leave due to the placement for adoption or foster care shall be made at least 30 days before the expected date the leave is to begin. When leave is due to planned medical treatment, the employee shall make a reasonable effort to schedule the treatment so as not to disrupt unduly the operations of the County, and shall provide not less than 30 days written notice before the date the leave is to begin. If the treatment requires leave to begin in less than 30 days, the employee shall provide such notice as is practicable.
4. A doctor's certification must be provided when employee requests leave for his/her own serious health condition or that of family members as defined by the FMLA. The County reserves the right to require a second opinion at County expense and a third opinion, again at County expense, should the two opinions conflict.
5. During this leave of absence, the employee will continue to be covered by health insurance benefits. The County may recover the cost of health insurance premiums from employees who do not return to work at the end of such leave of absence in accordance with the provisions of the act. Employees will not lose accrued benefits during this leave period, although no benefits will accrue during this period. Employees will be reinstated to the same position or equivalent position upon the return from such leave. The period of absence will be deducted in computing total continuous service and will effect a change in the anniversary and seniority dates.
6. Pursuant to the record keeping requirements of the FMLA, all FMLA-related requests, reports and certifications shall be forwarded to the Bureau of Human Resources for review and maintenance.

E. MILITARY LEAVE

1. Any employee who has at least six (6) months or more of continuous actual service and is a member of the Illinois National Guard or any of the reserve components of the armed forces of the United States shall be entitled to leave of absence with full pay for limited service in field training, cruises, and kindred recurring obligations. Such leave will normally be limited to 11 working days in each year.
2. Any employee granted a leave of absence without pay to enter service in the military or naval forces of the United States, either voluntarily or by reason of conscription, shall upon return to County service, be restored to the position held prior to going on leave with the same anniversary and seniority dates, status and pay as if the employee had been employed continuously by Cook County.
3. The veteran must file written request for reinstatement to a former position or re-employment within 60 days after termination of military or naval service. The veteran must present at such time a copy of his/her military orders.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.
2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.
3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.
4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.
5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

- A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.
- B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

APPENDIX B

BUREAU OF FINANCE DEPARTMENT OF BUDGET AND MANAGEMENT SERVICES

CHART OF ACCOUNTS FISCAL YEAR 2004

CLASSIFICATION DESCRIPTIONS AND CODING DEFINITIONS

BY OBJECT AND PURPOSE OF APPROPRIATIONS

STATEMENT OF PURPOSE

This Chart of Accounts offers a detailed description of classifications and coding by object and purpose of accounts as a guideline for appropriate account usage in budgeting functions throughout Cook County. New object account numbers have been included next to each account for easy reference.

100 PERSONAL SERVICES

Personal Services--This category includes accounts from which payment is made for personal services rendered to the County by an officer or employee of the County, any amount required or authorized to be deducted from salary for specific benefit programs, retirement or tax, or any amount directly related to authorized reimbursable employee expenses. All persons paid from accounts in this series will receive a W-2 form for federal and state income tax purposes.

110 / 501010 Salaries and Wages of Regular Employees

Amounts paid to permanent County employees appointed to positions indicated in the approved and adopted budget. This amount includes gross salary for personal services, including authorized amounts which are components of the base salary.

115 / 501170 Appropriation Adjustment for Personal Services

Amount calculated by the DBMS to provide provisional funding for compensation and benefits affected by pending wage settlements.

119 / 501190 Scheduled Salary Adjustment

Amount calculated by the DBMS to provide appropriate funding for positions reflecting salary increases authorized by Salary Schedule Resolution for a fiscal year. Amounts in this account reflect certain "step" increases and cost-of-living adjustments.

120 / 501210 Overtime Compensation

Amounts paid to employees for authorized work performed in addition to the normal work period for which an employee is compensated as provided by County policy or agreement.

121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements

Amounts paid to employees in addition to base salary, or a portion of base salary, for particular components of their position as provided for in collective bargaining agreements.

124 / 501250 Employee Health Insurance Allotment

Payment to employees who waive County health insurance coverage.

126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.

Amounts paid to temporary replacement employees to distinguish the salaries and wages of these employees from those of "regular" employees. Funds for expenses incurred under this account are to be transferred from the 110 account.

129 / 501300 Salaries and Wages of Seasonal Work Employees

This account represents amounts paid to employees who work during certain seasons of the year and is restricted to the appointment of Student Administrative Aide (Job Code 0079), Student Project Engineer (Job Code 0812), Student Law Clerk (Job Code 0501), Apprentice Painter (Job Code 4008), and Apprentice Operating Engineer (Job Code 4009).

130 / 501320 Salaries and Wages of Extra Employees

Amounts paid to employees appointed to positions authorized during a fiscal year for new programs or emergencies. The appointment of employees paid from this account should not extend beyond the fiscal year when future period funding expires.

- 133 / 501360 Per Diem Personnel**
Amounts paid to employees appointed for specific or special purposes and whose services are required on a daily basis as needed. Typical examples are medical professionals (service physicians and consultants), in-house registry participants, special examiners, crossing guards and matrons. Physicians appointed at less than 25% time or on a per session/service basis are to be paid from this account. For independent registry services, use account 275.
- 135 / 501380 Salaries and Wages of ERI Employees**
Allowance for reductions in salaries to entry level rates for jobs vacated by employees taking the Early Retirement Incentive.
- 136 / 501400 Differential Pay**
Additional amounts paid to employees as provided by policy or union agreement for specific reasons related to the position to which they are appointed and which are not part of the base wage or salary.
- 155 / 501420 Medical Practitioners As Required**
Amounts paid to physicians and other medical practitioners appointed at less than full-time status. Medical practitioners appointed at less than 25% time, or on a per session/service basis, are considered consultants and funds for their compensation should be requested from account 133 as employees or account 272 as non-employee consultants billing for services rendered.
- 161 / 501460 Cost of Providing/Receiving Services Chargeback**
Amounts charged to County departments for personal services rendered by other County departments.
- 162 / 501482 Appropriation Adjustment for Salaries - Ethics Board**
Amounts established to adjust salaries of employees appointed to the Ethics Board of Cook County.
- 169 / 501490 Reclassification of Position Adjustments**
Amounts appropriated for position reclassifications that have been approved in a fiscal year. These amounts are estimated by the Department of Budget & Management Services upon consultation with the Department of Human Resources.
- 170 / 501510 Mandatory Medicare Costs**
Payments mandated by Federal law to be paid by the County to match the Medicare (FICA) tax deducted from eligible employees. This amount is calculated by the DBMS.
- 172 / 501540 Workers' Compensation**
Amounts contributed to the Self Insurance Fund for payments of temporary total disability benefits to employees for work-related injury, payments to medical providers, and amounts contributed to the Self Insurance Fund for payments of awards or settlements mandated by the Industrial Commission of the State of Illinois. This amount is calculated by DBMS.
- 174 / 501570 Pension**
Payments made to the Annuity and Benefit Fund of Cook County on behalf of participant employees. This account is typically used by grants.
- 175 / 501590 Life Insurance Program**
Payments made to carriers for life insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.
- 176 / 501610 Health Insurance**
Payments made to providers of health care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.
- 176 / 501610 Employee Contribution to Health Insurance**
Payments made to providers of health care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.
- 177 / 501640 Dental Insurance Plan**
Payments made to carriers for dental insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.
- 178 / 501660 Unemployment Compensation**
Payments made to the State of Illinois to reimburse the cost of unemployment benefits made to eligible former County employees. This amount is calculated by the DBMS.
- 179 / 501690 Vision Care Insurance**
Payments made to carriers for vision care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.
- 182 / 501750 Employee Tuition Refund**
Payments made to qualifying employees to reimburse the expense of tuition as provided by County policy or union agreement.
- 183 / 501770 Seminars for Professional Employees**
Payment of costs related to the attendance of County employees at authorized professional seminars and meetings.

185 / 501810 Professional and Technical Membership Fees

Payment of membership and association fees or dues for County employees as authorized.

186 / 501860 Training Programs for Staff Personnel

Payment to special instructors and charges related to training materials, rental of facilities, ancillary services and equipment for training of County employees.

189 / 501950 Personal Allowances Not Otherwise Classified

Payment of allowances authorized by policy or union agreements. These costs are typically for uniforms, personal support programs and similar negotiated obligations.

190 / 501970 Transportation and Other Travel Expenses for Employees

Expenditures associated with the travel expense of employees to other County facilities, work locations, training, seminars and meetings. These costs may include reimbursement for automobile usage, public transportation or private carriers, and are paid at a rate determined by the Bureau of Administration.

200 CONTRACTUAL SERVICES

Contractual Services--This category includes accounts funded for payment of services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are services that support the various policy-making and managerial activities of the County, professional services supporting various County facilities, and services that are not regarded as professional but that require basic scientific knowledge or specialized skills. Expenditures related to routine building service functions are appropriately charged to these accounts. Excluded are expenditures for operation, maintenance and repair of equipment or facilities; any items related to capital building projects; and all capital equipment purchases. All persons paid for services rendered from accounts in this series will receive a 1099 form for federal and state income tax purposes. No payment will be made via payroll.

213 / 520010 Ambulance and Patient Transportation Service

Expenditures for transport provided by specially equipped vehicles for escorted transfer of the medically disabled between facilities for appointments, treatment, specialized care, or tests.

214 / 520030 Armored Car Service

Expenditures for transport provided by specially equipped vehicles to transfer currency from various County facilities to depositories.

215 / 520050 Scavenger Services

Expenditures for transport of disposable waste and obsolete materials and equipment from County facilities.

217 / 520100 Transportation for Specific Activities and Purposes

Expenditures for transport of persons involved in special activities or projects which are sponsored by or are the responsibility of the County. Purpose for which funding is requested should be specified in the appropriation request.

219 / 520130 Transportation Not Otherwise Classified

Expenditures for transport not specified in other accounts in this category. This includes transportation expenses for non-employees traveling on the County's business for consulting, interviewing and recruitment activities or legal matters.

220 / 520150 Communication Services

Expenditures for telecommunication services. This account is limited to charges for various telecommunication services as determined by Central Services.

222 / 520190 Laundry and Linen Services

Expenditures for the management and operation of the linen delivery and laundry function at County facilities. The cost of the service may include charges for management, pick-up and delivery of linen, replacement of linen and transportation related costs. For charges related to laundry supplies, refer to supply account 330.

223 / 520210 Food Services

Expenditures for management of the food service function at County facilities. The cost of the food is included only if the service and the food are part of the same contract. For charges related to food and dietary supplies, refer to supply accounts 310 and 335.

224 / 520240 Cable Casting

Expenditures for cable transmission of programs or data.

225 / 520260 Postage

Expenditures for postage stamps and service for general office and institutional use, including postage meter setting payments, stamped envelopes, stamped post cards, postal permit deposits, overnight/express mail, postal registry, and other U.S. Postal Services. For charges related to parcel delivery and courier service, refer to account 228.

228 / 520280 Delivery Services

Expenditures for private courier or parcel delivery, such as Federal Express, United Parcel Service, etc. For charges related to the U.S. Postal Service, refer to account 225.

231 / 520330 Boarding and Lodging of Prisoners

Expenditures for lodging and meals of prisoners in the custody of the County.

- 232 / 520350 Boarding and Lodging of Non-Employees**
Expenditures for lodging and meals of non-employees participating in County programs and activities such as recruitment, interviewing and legal matters.
- 233 / 520370 Boarding and Lodging of Jurors**
Expenditures for lodging and meals of jurors serving the Circuit Court of Cook County.
- 235 / 520390 Contractual Maintenance Services**
Expenditures for services rendered such as janitorial, cleaning of buildings, carpet cleaning, control of vermin, window washing, snow removal, lawn care, mowing and grounds maintenance services. Excluded are building and site reconstruction or reconditioning activities typically provided by trades such as painters, tuckpointers, glaziers and similar trades (refer to account 461) or the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services (refer to account 490).
- 237 / 520470 Services for Minors or the Indigent**
Expenditures for housing, food and other services for minors, veterans, and the indigent as required by County programs or the courts.
- 240 / 520490 Printing and Publishing**
Expenditures for printing and publishing of County records, such as bound volumes of County Board proceedings, printing of forms, stationery, business cards, stamps, seals and labels. Expenditures for print advertising should not be charged to this account (refer to account 245).
- 242 / 520550 Surveys, Operations and Reports**
Expenditures for professional surveyors, providers of operational functions and non-employee staff submitting reports.
- 244 / 520570 Collection Services**
Cost of payments to businesses or individuals who perform collection services for unpaid billings or delinquent accounts related to charges for services provided by the County.
- 245 / 520610 Advertising For Specific Purposes**
Expenditures for media advertising and publicizing for specific purposes such as employment, property sales, approved budget, bids, legal notices and similar purposes. Purpose for which funding is requested should be specified in the appropriation request.
- 246 / 520650 Imaging of Records**
Expenditures for microfilming or imaging County records. This includes the cost of document preparation, transfer and microfilm/image processing.
- 249 / 520670 Purchased Services Not Otherwise Classified**
Cost of purchased services not specified in other accounts in this category. Services for which funding is requested should be specified in the appropriation request.
- 250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability**
Premium cost paid to insurance companies to provide bonding services and liability insurance coverage to the County.
- 258 / 520790 Malpractice Insurance**
Premium cost paid to insurance companies to provide medical malpractice insurance coverage to the County.
- 259 / 520810 Premiums for Insurance on Equipment**
Premium cost paid to insurance companies to provide insurance coverage against losses of certain capital equipment.
- 260 / 520830 Professional and Managerial Services**
Charges for services that by their nature can only be performed by persons or firms with specialized skills and knowledge. Included in this account are the services of architects, engineers, auditors and professional non-medical consultants. Excluded are charges for services not considered professional or managerial but which are technical in nature, such as data processing, graphic design, and specialized technicians (refer to account 289).
- 261 / 520890 Legal Fees Regarding Labor Matters**
Charges for the services of law firms or attorneys to represent or advise the County in matters relating to labor law, statutory compliance and union negotiation.
- 262 / 520910 Legal Fees in Connection with Issuance of Tax Notes**
Charges for the services of law firms or attorneys to represent or advise the County in matters related to the issuance of Tax Notes.
- 263 / 520930 Legal Fees Not Otherwise Classified**
Charges for the services of law firms or attorneys for purposes not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.
- 264 / 520960 Expert Witnesses**
Expenditures relating to the transport, service, compensation and boarding of expert witnesses for purposes of testimony or deposition in legal matters.

- 265 / 520980 Independent Financial Audit**
Expenditures for the independent County-wide audit.
- 267 / 521010 Juror or Election Judge Fees**
Expenditures for the compensation of jurors serving the Circuit Court of Cook County or election judges.
- 268 / 521030 Court Reporting, Stenographic or Transcribing Services**
Charges for the provision of court reporting, stenographic or transcribing services to the courts or other County departments.
- 272 / 521050 Medical Consultation Services**
Charges for the services of physicians or other medical practitioners as needed by the health facilities or other departments of the County. Services may be to consult in a certain specialty or to supplement existing staff and are paid as invoiced. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes.
- 273 / 521080 Laboratory Test for Indigent Defendants**
Charges for professional laboratories or scientific professionals for performing or analyzing specimens as authorized for indigent defendants.
- 274 / 521100 Hospital Billings for Prisoners in Police Custody**
Charges for medical services provided by health care facilities to prisoners in police custody.
- 275 / 521120 Registry Services**
Charges for the services of professionals who are required to be registered, licensed or certified in their specialty and whose services are obtained through businesses established as professional registries to provide services as needed. Typical classifications are registered and licensed practical nurses, registered therapists and registered technologists. Charges are billed for services rendered. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes. For in-house registry services, use account 133.
- 276 / 521160 Managed Care Capitation**
Fee paid to service providers for managed care enrollees.
- 277 / 521180 Managed Care Out-of-Network Services**
Payment for services provided to managed care plan enrollees by out-of-network providers.
- 278 / 521200 Laboratory Related Services**
Charges for the services of professional laboratories or scientific professionals for the purpose of performing or analyzing tests of a scientific nature. Charges may include the costs related to providing samples, reporting results and processing materials.
- 289 / 521220 Technical Services Not Otherwise Classified**
Charges for consultant, technical and special services (e.g., court interpreters, data processors and security services) not specified in other accounts in this category. Purposes for which funding is requested should be specified in the appropriation request.
- 290 / 521262 Impersonal Services Not Otherwise Classified**
Charges for services not specified in other accounts in this category which are not professional, managerial or technical in nature, and are not transportation services or purchased services. Services for which funding is requested should be specified in the appropriation request.
- 291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes**
Costs, other than personnel, related to the confiscation of vehicles mandated as a responsibility of the County by State of Illinois Statute.
- 292 / 521270 Revolving Fund Not Otherwise Classified**
Special funds established by the Bureau of Finance within specific departments of the County where a particular service is provided with the cost recovered from the user. Purpose of the revolving fund should be specified in the appropriation request.
- 295 / 521290 Special Program Expenses**
Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.
- 295 / 521290 Cook County Census 2000**
Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.
- 295 / 521290 Economic Development; Cable TV**
Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

298 / 521310 Special or Cooperative Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 H.O.M.E.- Investment Partnership Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Metro Chicago Economic Development Partnership

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Female Drug Treatment Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Preventive Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Aftercare Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Inmate Programs for Treatment of Substance Abuse

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Pathogenic Disease Testing

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Joanna C. Menge Memorial Fund

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Cook County Extension Board

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Models of Excellence - GAP

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Youths Engaged in Success (Y.E.S.)

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Juvenile Recidivism Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Juvenile Gang Crimes Prevention

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Second Choice Program - Northwest Suburban RAPP

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 My Sister's Keeper

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Probation Challenge

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Environmental Impact Study

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Spray and Neuter Reimbursement Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Outreach Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 S.P.H.C.C. - Access to Care

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Interfaith House

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Malcolm X College

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

300 SUPPLIES AND MATERIALS

Supplies and Materials--This category includes expenditures in connection with current operations to purchase articles of a consumable nature which show material change or depreciation with use. These items may also lose their identity through fabrication or incorporation into different or more complex units or substances. These accounts should not be used for outside services relating to operation, maintenance and repair of equipment or facilities but solely for the purchase of consumable supplies and materials. Items of equipment with a unit cost of less than \$1000 are considered supplies and not capital equipment.

310 / 530010 Food Supplies

Expenditures for the acquisition of all fresh, frozen, canned or otherwise preserved foods and beverages commonly associated with food service, including delivery costs. Cost of items allied with food service, such as paper and plastic serving ware, utensils and equipment should not be charged to this account (refer to account 335).

320 / 530100 Wearing Apparel

Cost of all uniforms, protective clothing and specialized wearing apparel, including shoes, for employees and non-employees. Material for fabrication of wearing apparel should not be charged to this account (refer to account 390).

330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies

Charges for household paper products, linen, bedding, laundry, cleaning and similar supplies. Also included are consumable personal care items for detainees and inmates at County detention and correctional facilities. Expenditures for cleaning, laundry and linen service should not be charged to this account (refer to accounts 222 and 235).

333 / 530270 Institutional Supplies

Charges for industrial, electrical and shop supplies, such as hardware, all tools and electronic equipment (excluding computer related items) under \$1000 in unit value, lumber, paints, non-scientific chemicals, pipe stock, telephone/communication supplies, fasteners and similar commodities used in facilities and institutions. Supplies used in the operation, maintenance and repair of equipment, vehicles and facilities should not be charged to this account (refer to appropriate 400 series account).

335 / 530490 Miscellaneous Dietary Supplies

Cost of items allied with food service, such as dietary sets, paper and plastic serving ware, utensils, paper products and other items not for consumption.

337 / 530560 Formula and Tube Feed Products

Charges for formula used in tube feeding and similar institutional feeding products.

343 / 530580 Road Materials for Maintenance

Charges for road maintenance materials, such as salts, chemicals, patching materials and fillers. Materials for resurfacing should not be charged to this account.

350 / 530600 Office Supplies

Charges for office machine supplies, writing supplies, art supplies, markers, chair pads, calendars and other items commonly considered stationer supplies. Items considered office equipment and furnishing should not be charged to this account unless the unit cost is less than \$1000.

353 / 530640 Books, Periodicals, Publications and Data Services

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

353 / 530640 County Wide Lexis-Nexis Contract

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

354 / 530680 Data Services for PTAB

Charges for the acquisition of documents and other miscellaneous fees for PTAB.

355 / 530700 Photographic and Reproduction Supplies

Charges for supplies directly related to copier, photographic and printing operations. Included in this account are film, developers, papers, inks, toners, solvents and similar products. Excluded are computer printer-related supplies (refer to account 388).

360 / 530790 Medical, Dental, and Laboratory and Supplies

Charges for consumable supplies used in medical, dental and laboratory functions. Items such as utensils, disposable personal care items (health facilities only), oxygen, gases, reagents, solutions, therapy supplies, dentistry supplies and general laboratory supplies should be charged to this account. Excluded are pharmaceutical, surgical, radiological, blood products, and clinical laboratory supplies; refer to the following accounts in the 360 series.

361 / 530910 Pharmaceutical Supplies

Charges for all drugs, such as controlled substances, agents, liquids (including I.V. solutions), enzymes, vitamins and unclassified therapeutic substances which are prescribed in a medical service facility. Excluded from this account are AZT and related HIV drug therapy pharmaceuticals (refer to account 364).

362 / 531200 Surgical Supplies

Charges for surgical instruments, applicators, bandages, trays, packs, kits and similar surgical supplies.

364 / 531400 AZT and Related Drug Therapy

Charges for AZT and other HIV-related drug therapy pharmaceuticals.

365 / 531420 Clinical Laboratory Supplies

Charges for laboratory supplies used in a clinical setting, including biological and chemical supplies, reagents, solutions, glassware, tubing and other similar supplies.

367 / 531500 X-ray (Radiology)Supplies

Charges for supplies used in diagnostic and therapeutic radiology, including nuclear medicine. Radiological film, isotopes and allied chemicals are included in this account. Replacement parts for radiological equipment should not be charged to this account unless the unit cost is less than \$1000.

368 / 531570 Blood/Blood Derivatives

Charges for whole blood, platelets, frozen plasma and other blood derivative supplies.

376 / 531630 Other Maintenance Supplies

Charges for all other maintenance supplies not specified in other accounts in this category.

388 / 531650 Computer Operation Supplies

Charges for all data processing supplies, including cut and continuous feed papers, forms, diskettes, connectors, cables, toner cartridges for computer printers, and other computer supplies. Software and other computer equipment should not be charged to this account unless the unit cost is less than \$1000.

390 / 531680 Supplies and Materials Not Otherwise Classified

Charges for supplies and materials not specified in other accounts in this category. Included are such items as ammunition, bottled drinking water and coffee service (including delivery, supplies, and use of cooler or coffee maker).

391 / 531880 Miscellaneous Supplies and Materials

397 / 531920 Office Expense - Secretary to the Board of Commissioners

Charges for supplies and materials specifically designated for the Office of the Secretary, Board of Commissioners.

398 / 531940 Office Expenses - Chairman, Committee on Finance

Charges for supplies and materials specifically designated for the Office of the Chairman, Cook County Committee on Finance.

400 OPERATIONS AND MAINTENANCE

Operations and Maintenance--This category includes all accounts to which charges are made for the operation and maintenance of facilities, office equipment, automotive equipment, road repair equipment and all other plant or institutional equipment. Charges may include contractual maintenance, emergency repairs, cost of heating, public water supply, natural and propane gas for heating, electricity, remodeling, maintenance work done by the Department of Facilities Management and site improvements. Cost of parts and charges from providers of repair and maintenance service are included in this group of accounts. Generally, expenditures made for operation and maintenance are related to a capital item such as a vehicle or building. They are necessary for either the basic operation of the capital item, such as gasoline for cars, or to preserve the value of the capital item, such as tuckpointing of facilities.

401 / 540010 Fuel Oil/Heat

Charges for bulk oil products for use as fuel in power or heating plants including related delivery costs. Motor fuel for vehicles should not be charged to this account (refer to account 445).

402 / 540030 Water and Sewer

Charges made by governmental agencies or private businesses to provide public water service to County facilities. The cost of delivered bottled drinking water or water purchased for other special chemical or clinical uses should not be charged to this account (refer to account 390).

410 / 540050 Electricity

Charges made by utility companies to provide electric service to County facilities. The cost of special wiring or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

422 / 540070 Gas

Charges made by utility companies to provide natural or propane gas to County facilities for heating and cooling purposes. The cost of special piping or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

429 / 540090 Utilities

Charges made for utilities such as electricity, water and gas when such utilities are grouped for accounting or billing purposes at County facilities.

430 / 540110 Moving Expenses & Minor Remodeling of County Facilities

Charges related to the minor remodeling of County facilities at the request of the department and performed by the Department of Facilities Management. Also included are moving expenses for relocation of County facilities, equipment, or materials.

440 / 540130 Maintenance and Repair of Office Equipment

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

440 / 540130 County Wide Photocopier Maintenance

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

440 / 540130 County Wide Maintenance Contract

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540170 Maintenance and Repair of Data Processing Equipment and Software

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540170 County Wide Contract for Maintenance of Data Processing Equipment

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment

Charges for maintenance and repair of medical, dental and laboratory equipment, such as X-ray machines, EKG machines, scopes, respirators, dental drills, electronic test analyzers, microscopes and similar equipment used in medical, dental or clinical laboratory facilities. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

444 / 540250 Maintenance and Repair of Automotive Equipment

Charges for maintenance and repair of all automotive equipment, including automobiles, trucks, hauling and other motorized road equipment. The costs may include any charges for replacement parts, oil, filters, tires, labor or other items included in billing for the commodity or service. Charges for accessories, non-replacement parts or upgrades purchased from the manufacturer or other vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account. Charges related to the operation of the vehicle that are consumable, such as fuel, should be charged to account 445-Operation of Automotive Equipment.

445 / 540290 Operation of Automotive Equipment

Charges related to the operation of a vehicle that are consumable, i.e., fuel. Charges for the maintenance and repair of automotive equipment, such as replacement parts, oil, filters, tires, towing and the labor costs related to the provision of such maintenance and repair should be charged to account 444-Maintenance and Repair of Automotive Equipment.

449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified

Charges for the maintenance and repair of equipment not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

450 / 540350 Maintenance and Repair of Plant Equipment

Charges for maintaining and repairing plant equipment such as boilers, furnaces, air conditioning units, elevators, generators, sump pumps and other similar equipment.

461 / 540370 Maintenance of Facilities

Charges for reconstructing or reconditioning facilities of the County by contracted or purchased services. Typical examples are the services of painting contractors, glaziers, tuckpointers and similar trades. Charges for labor, materials and other directly related costs are included in this account.

470 / 540390 Operating Costs for the Richard J. Daley Center

Specific costs related to operation of the Richard J. Daley Center in compliance with the Public Building Commission of Chicago agreement.

472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington

Specific costs related to operation of the Cook County administration building in compliance with building management contract.

480 / 540410 Maintenance by the Department of Facilities Management

Expenditures for maintenance services provided by the Department of Facilities Management. Typically these are the services of electricians, carpenters, painters, plumbers and other trades providing services to various facilities of the County.

490 / 540430 Site Improvements

Expenditures for services that result in grounds improvement at a facility as provided by the Department of Facilities Management or outside contractor. This includes the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services. Improvements to buildings are not included in this category. For charges related to routine maintenance services such as snow removal, lawn care and mowing, refer to account 235.

500 CAPITAL OUTLAY

Capital Equipment - This category includes those accounts to which expenditures are charged for capital equipment. Items funded in this series of accounts are considered durable and are generally expected to be useful for five or more years and cost more than \$1000 per unit. Certain items individually costing less than \$1000 (such as computer monitor, CPU and keyboard - or conference room set of chairs with table) should be grouped together (for example - "desktop set" or "conference room furniture") and purchased through the Capital Equipment Account. Certain equipment, although not expected to be useful for five or more years, is also considered capital in nature and should be charged to accounts in this series. Typical capital equipment items are automobiles, trucks, road building vehicles, computers, computer peripherals, computer software, office machines, office furnishings and durable equipment, parts or accessories. Included in this category are accounts established for capital equipment obligations and reimbursement for capital equipment purchased in prior years. For additional detail and restrictions, see the Capital Equipment New/Replacement Policy.

510 / 560410 Fixed Plant Equipment

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

510 / 560410 Fixed Plant-Minor

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

521 / 560420 Institutional Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as power-driven kitchen or laundry machines, stoves, refrigerators, implements, power tools and other portable machinery valued at over \$1000 per unit. In general, equipment other than fixed equipment which is necessary for the functioning of a particular facility, which is considered durable and retains specific identity, can be charged to this account.

521 / 560420 Institutional-Minor

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as power-driven kitchen or laundry machines, stoves, refrigerators, implements, power tools and other portable machinery valued at over \$1000 per unit. In general, equipment other than fixed equipment which is necessary for the functioning of a particular facility, which is considered durable and retains specific identity, can be charged to this account.

530 / 560510 Office Furnishings and Equipment

Charges for the acquisition, at delivered price including transportation and assembly/installation costs, of such equipment and furnishings as typewriters, cash registers, copiers, microfilm machines, desks, chairs, tables, file cabinets, floor covering (carpeting, tile, etc.), draperies and other furnishings suitable for office or institutional use. Certain items individually under \$1000 (such as a conference room set of chairs and table) may be grouped and purchased through this account. Excluded from this account are charges for medical, telecommunications, and computer equipment, for which separate accounts have been established (refer to accounts 540, 570, and 579). For individual items under \$1000 in unit value, refer to account 350.

530 / 560510 Office Furnishings - Minor

Charges for the acquisition, at delivered price including transportation and assembly/installation costs, of such equipment and furnishings as typewriters, cash registers, copiers, microfilm machines, desks, chairs, tables, file cabinets, floor covering (carpeting, tile, etc.), draperies and other furnishings suitable for office or institutional use. Certain items individually under \$1000 (such as a conference room set of chairs and table) may be grouped and purchased through this account. Excluded from this account are charges for medical, telecommunications, and computer equipment, for which separate accounts have been established (refer to accounts 540, 570, and 579). For individual items under \$1000 in unit value, refer to account 350.

540 / 560430 Medical, Dental and Laboratory Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as EKG machines, X-ray machines, scopes, respirators, dental drills, test analyzers, microscopes and all other similar equipment for use in a medical, dental or laboratory facility.

540 / 560430 Medical Equip.-Minor

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as EKG machines, X-ray machines, scopes, respirators, dental drills, test analyzers, microscopes and all other similar equipment for use in a medical, dental or laboratory facility.

549 / 560610 Vehicle Purchase

Charges for the acquisition, at delivered price including transportation and all factory or dealer installed accessories or modifications and preparation costs, of such items as automobiles, trucks, buses and all other motorized vehicles. Charges for Lease Purchase Plan Vehicles are excluded from this account (refer to account 584).

549 / 560610 Vehicles-Minor

Charges for the acquisition, at delivered price including transportation and all factory or dealer installed accessories or modifications and preparation costs, of such items as automobiles, trucks, buses and all other motorized vehicles. Charges for Lease Purchase Plan Vehicles are excluded from this account (refer to account 584).

550 / 560620 Automotive Equipment

Charges for the acquisition of equipment and parts for use in the operation and repair of motorized vehicles. Typical items are battery chargers, timing apparatus, wheel balancers, emergency lights, light bars and similar automotive accessories and equipment.

550 / 560620 Automotive Equip.-Minor

Charges for the acquisition of equipment and parts for use in the operation and repair of motorized vehicles. Typical items are battery chargers, timing apparatus, wheel balancers, emergency lights, light bars and similar automotive accessories and equipment.

560 / 560300 Real Property Acquisition or Easements

Charges for the purchase of buildings, land and easements as authorized and approved by the Board of Commissioners. Costs associated with the completion of the purchase process are also included in this account.

564 / 560310 Improvements to Buildings

Charges for improvements to buildings which are major permanent structural alterations, such as additions to existing structures, heating and ventilating installations, fire protection systems and other modifications as may be indicated by facility needs or governmental and regulatory agency requirement, code or regulation. This account is restricted for use in Construction Bond Funds only.

570 / 560440 Telecommunications Equipment

Charges for telephone instruments, switchboards, answering devices, facsimile machines, data terminals, interconnection equipment and all radio base, mobile, portable or paging equipment, including transmission and receiving antennae. Cost may include delivery, setup or installation charges as approved.

570 / 560440 Telecommunications-Minor

Charges for telephone instruments, switchboards, answering devices, facsimile machines, data terminals, interconnection equipment and all radio base, mobile, portable or paging equipment, including transmission and receiving antennae. Cost may include delivery, setup or installation charges as approved.

579 / 560450 Computer Equipment

Charges for the acquisition of durable equipment for electronic data processing use, including transportation and assembling/installation costs, such as mainframe computers, personal computers, peripherals, software and similar equipment. Certain items under \$1000 per unit (such as monitor, CPU and keyboard) should be grouped together and purchased as "desktop set". Expenditures for "proprietary software", which remains the property of the supplier and is leased by agreement, should not be charged to this account (refer to account 630).

579 / 560450 Computer Equipment - Minor

Charges for the acquisition of durable equipment for electronic data processing use, including transportation and assembling/installation costs, such as mainframe computers, personal computers, peripherals, software and similar equipment. Certain items under \$1000 per unit (such as monitor, CPU and keyboard) should be grouped together and purchased as "desktop set". Expenditures for "proprietary software", which remains the property of the supplier and is leased by agreement, should not be charged to this account (refer to account 630).

582 / 560460 Lease Purchase Plan Equipment

Charges for the acquisition and retention of durable equipment obtained through Lease Purchase Plan Agreements which usually have predetermined duration and cost. Generally, these agreements include maintenance and a replacement option. For inclusion in this account, the County must hold title to the equipment at the end of the lease.

583 / 565310 Alterations and Remodeling by the Department of Facilities Management

Charges to County departments for major alterations and remodeling of County-owned facilities as completed by the Department of Facilities Management. These charges include the cost of materials and labor needed to complete the project. This account is restricted for use in Construction Bond Funds only.

584 / 560630 Lease Purchase Plan Vehicles

Charges for the acquisition and retention of motorized vehicles obtained through Lease Purchase Plan Agreements which have a predetermined duration and may contain special maintenance and replacement options. For inclusion in this account, the County must hold title to the vehicle at the end of the lease.

590 / 567020 Equipment or Improvements Not Otherwise Classified

Charges for durable equipment not included in other Capital Outlay accounts described. Purpose for which funding is requested should be specified in the appropriation request.

591 / 567060 Capital Equipment Obligation for FY 1997

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

592 / 567050 Capital Equipment Obligation for FY 1998

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

594 / 567030 Capital Equipment Obligation for FY 2000

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

595 / 567036 Capital Equipment Obligation for FY 2001

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

596 / 567070 Capital Equipment Obligation for FY 2002

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget and Management Services based on average expenditures for capital equipment over previous five year period.

597 / 567080 Capital Equipment Obligation for FY 2003

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget and Management Services based on average expenditures for capital equipment over previous five year period.

599 / 567510 Reimbursement for Capital Equipment

Funds allocated for payment over a period defined by the Bureau of Finance for capital equipment purchases made in prior years by special purpose fund departments. The allocation is established by the Bureau of Finance and controlled by the Department of Budget & Management Services.

600 RENTAL AND LEASING

Rental and Leasing--This category includes accounts from which payments are made for rental or leasing of automotive, institutional, medical and office equipment, and rental of offices or other facilities as required by various departments of the County. Rental or lease agreements may include the cost of maintenance and utilities or other stipulated cost. Appropriate agencies of the County should be consulted before entering into negotiations for rentals or leases.

630 / 550010 Rental of Office Equipment

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 County Wide Meter Rental Costs

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 County Wide Canon Coop Copier Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 County Wide Pitney Bowes Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 County Wide Canon Photocopier Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

630 / 550010 County Wide Photocopier Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

634 / 550060 Rental of Automotive Equipment

Charges for the rental or lease of automobiles, trucks, buses and other automotive equipment. Costs may include delivery, maintenance, parts or other provisions as stipulated in the rental or lease agreement. All rented or leased automotive equipment remains the property of the lessor. Charges for vehicles obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 584).

637 / 550080 Rental of Medical Equipment

Charges for the rental or lease of radiography, patient care or clinical laboratory equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased medical equipment remains the property of the lessor.

638 / 550100 Rental of Institutional Equipment

Charges for the rental or lease of durable equipment which is considered necessary to the function of an institution, such as refrigeration units and kitchen or laundry equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased institutional equipment remains the property of the lessor. Charges for institutional equipment obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 582).

660 / 550130 Rental of Facilities

Charges for the rental or lease of office, parking or storage space as requested and authorized for County business. Costs may include security deposits, maintenance, utilities or other assessments as stipulated in the rental or lease agreement. Negotiations for leasing of facilities should be conducted through the appropriate agencies of the County to assure minimum cost and maximum protection from liability.

690 / 550162 Rental and Leasing Not Otherwise Classified

Charges for the rental or lease of equipment or facilities not specified in other accounts in this category. Excluded from this account are any agreements that require the purchase of equipment or vehicles.

800 CONTINGENCY AND SPECIAL PURPOSES

Contingency and Special Purposes--This category includes accounts established to provide funds for general expenses, special programs and other expenses which fluctuate each fiscal year and require contingent funding. These accounts are established by the Bureau of Finance as authorized.

809 / 580320 Retirement Incentive Program

Costs for payment of the Early Retirement Incentive to eligible employees and related administrative expenses.

810 / 580340 Contingency Fund - For Confidential Investigation

Special County contingency funds for special investigative purposes at the request of the President and the Board of Commissioners. The President of said Board shall report all expenditures made, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

811 / 580360 Contingency Fund for the Use of the State's Attorney

Special contingency funds for the use of the State's Attorney. The State's Attorney shall report all expenditures made to the County Board, and unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

814 / 580380 Appropriation Adjustments

Funds approved to adjust appropriations as authorized.

817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred.

818 / 580033 Reimbursement to Designated Fund

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred or to supplement available resources, including grant matching funds. Specify recipient fund in the appropriation request.

819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund

Amounts designated as transfer from a designated fund for reimbursement of expenses incurred or to supplement available resources.

820 / 580440 Short-Term Financing Expenses

Expenses incurred related to the issuance of short-term debt, such as tax anticipation notes, tender notes and letters of credit. Interest expense related to the short-term financing instrument should not be charged to this account (see account 821).

821 / 580432 Interest on Tax Anticipation Notes

Interest paid to financial institutions for funds made available on a short-term basis in anticipation of repayment by the County when revenues from taxes are received.

824 / 580436 Allowance for Delinquent Taxes

An allowance for that portion of the property tax levy which is anticipated to be delinquent in the year due. This amount is determined by the DBMS. In FY 1993 and subsequent years, this appropriation was made as a subsection of the Budget Resolution.

826 / 580010 Reserve for Claims

Funds appropriated to be used for the payment of awards or settlements as a result of litigation arising out of liability. Such appropriation represents annual contributions to the Cook County Self Insurance Fund.

827 / 580452 Reserve for Flexible Spending Account Program

Contingent funds reserved to pay the cost of Flexible Spending Account charges incurred or not recovered.

828 / 580456 Reserve for County Health Insurance Program

Contingent funds reserved to pay the cost of medical treatment or to reimburse insurance carriers for benefits assigned on behalf of employees and eligible dependents.

- 829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent**
Expenses for attorneys and expert witnesses for the indigent as authorized upon request of the Office of the Public Defender.
- 830 / 580060 Fees, Costs and Expenses by Order of Appellate Court**
Expenses for implementing orders of the Appellate Court as a result of litigation.
- 831 / 580080 Federal Court Fines As Levied by the United States District Court**
Costs of fines levied by the United States District Court as a result of litigation.
- 834 / 580100 Reimbursement of Estates of Heirs' Deposit Account**
Funds for distribution to heirs after an estate is settled.
- 845 / 580120 Self-Insurance Settlements - Workers' Compensation**
Amounts paid to settle Workers' Compensation claims against the County and paid from the County Self-Insurance Fund.
- 846 / 580140 Self-Insurance Settlements**
Amounts paid to settle claims against the County and paid from the County Self-Insurance Fund.
- 847 / 580160 Grant Disbursements**
Funds disbursed to other agencies or individuals from a grant administered by the County.
- 852 / 580180 Expenditures Related to the Re-Districting Process**
Costs associated with the mandated redistricting of Cook County.
- 853 / 580200 Expenses Related to External Borrowing**
Interest expenses incurred related to external borrowing.
- 880 / 580220 Institutional Memberships & Fees**
Charges for membership of various County institutions in professional organizations related to their function or service or for licensure or certification by professional organizations as desired or required by the County agency.
- 881 / 580240 County Government Public Programs and Events**
Costs for County-sponsored public programs and events, such as County Awareness Day and similar activities.
- 883 / 580260 Cook County Administration**
Reimbursement for administrative services provided by offices in the County Corporate Fund.
- 889 / 580280 Contingency (As Mandated by Law)**
Contingency funds for purposes and in amounts as mandated.
- 890 / 580300 General and Contingent Expenses Not Otherwise Classified**
General County contingency funds for miscellaneous expenses and purposes not otherwise provided for; the Comptroller shall render a final account to the County Board and return any surplus remaining to the County Treasurer.

