In FY 2004, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to The Department of Budget and Management Services for Cook County's annual budget for the fiscal year beginning December 1, 2003.

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

INTRODUCTION

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

We have made several improvements to the Annual Appropriation Bill. In this presentation we have included this short introductory page, done a major rewrite of What is Cook County, included the mission statement and narrative summarizing the operations of each unit, and made several technical changes in the Organizational Chart, Budget Priorities and Appropriations, and Cook County Vision. We have also added a Table of Contents to Volume II and made other technical corrections. An extra column, Revised Revision, was added to reflect modifications to department's initial budget request and/or in conjunction with the Department of Budget and Management Services. Also, in FY 2005 fringe benefits relating to general fund positions are not budgeted in their respective departments and are now located in each fund's respective special purpose appropriations department: 490 - Corporate Fund, 499 - Public Safety Fund, and 899 - Health Fund. However, fringe benefits for the special purpose funds can be found in their respective departments (501 - 561).

This Annual Appropriation Bill begins with the GFOA Distinguished Budget Presentation Award for FY 2004, and this Introduction. This is followed by the Table of Contents for Volume I, and the Department Guide and Index of Departments. In both lists the departments are sorted by county assigned department number. These are three digit numbers that are unique to each department.

What is Cook County (now titled Cook County Government) has been rewritten to elaborate on governmental organization structure. This section provides a basic introduction to the structure and operations of county government. It also serves as an introduction to the Organization Chart. This chart shows bureaus under the President, and departments reporting to other elected officials.

Where the Dollars Come From illustrates the principle categories of revenue and budget. More elaborate detail can be found in the Revenue Estimate and the Q Charts. The President's Budget Message is a verbatim transcript of President Stroger's presentation to the Committee on Finance that is printed under a separate cover. In FY 2005, Managing for Results initiatives and goals pertaining to the Cook County Vision 2005 will also appear under a separate cover at a later date. Achievement measures for the statements are provided later in the Performance Measures section.

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

The Resolution and Annual Appropriation Bill includes both the formal resolution that is used for approving the budget and a list of policy statements that are approved in conjunction with the budget. These policy statements control the conduct of fiscal business by the county during the year. FY 2005 Budget: Priorities and Appropriations summarize the major changes in the recommended budget. These are organized by dollars, FTE positions and revenue. Commentary is included for major funds and service areas. Comparison of FY 2005 and FY 2004 is a short review of major year to year differences.

The Q Charts provide detail for the budget recommendation. In many cases expenditure and appropriation data are provided for the most recent 5 years. (Please note that fringe benefit appropriations and expenditures are not

included in funded amounts for fiscal year 2005 in Q-Chart exhibits 1A and 2A due to a change in budget policies.) Detail is organized in separate tables by fund, program, object classification, and control officer as appropriate. Summary graphs are provided at the end of this section. A section is provided for revenue estimates.

The Revenue Estimate section provides a detailed breakdown of anticipated revenue sources for FY 2005. This section is prepared by the County Comptroller and may appear under a separate cover, depending on information available at time of producing this document.

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

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

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

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COOK COUNTY GOVERNMENT[1]

Cook County is named after Daniel Pope Cook, one of the earliest, youngest and most brilliant statesmen in Illinois History. He worked diligently for the statehood of Illinois and was present on April 18, 1818, when it was granted. The Fort Dearborn settlement at the mouth of the Chicago River grew from a population of 30 in 1829 to 60 in 1831, when, by an Act of the State Legislature, Cook County was created and at the same time the unincorporated settlement at the mouth of the Chicago River became the new county's seat. Cook County was created on January 15, 1831 by an act of the Illinois State Legislature and the 54th county established in Illinois. On May 7, 1831, Cook County elected its first officials.

Cook County contains 121 municipalities in its region, the most well known being the City of Chicago, which is the County seat where the central offices of the Cook County Board of Commissioners are located and regular meetings are held. The City of Chicago and the suburban municipalities account for approximately 85% of the County's 946 square miles, while unincorporated areas make up the remaining 15%. The unincorporated areas of the County are under the jurisdiction of the Cook County Board of Commissioners.

There have been several county building locations. Construction on the current building began in 1906 and was completed in 1907. It occupies the entire east half of the block bounded by Clark, Randolph, La Salle and Washington streets; the city hall, the west half. The entire block of land, however, is the property of Cook County. Under a contract entered into in 1872, the city of Chicago is given the use of the west half so long as it is occupied by a city hall, with the provision that the county building and city hall shall be uniform in general exterior design and appearance.

The common address of offices located in the County Building is: 118 N. Clark Street, Chicago, IL 60602-1304, which is the County seat and where the President and Commissioners of the Cook County Board have their county offices -- located on the fifth floor. The common address of offices located in the Richard J. Daley Center is: 50 W. Washington Street, Chicago, IL 60602-3002. The common address of offices located in the Cook County Administration Office is: 69 W. Washington Street, Chicago, IL 60602-3007. The common telephone area code and prefix for offices located in the County Building, Richard J. Daley Center, and the Cook County Administration Building is: (312) + 603 + County 4 digit extension. General office hours are Monday through Friday, 9:00 a.m. to 5:00 p.m.

The population of Cook County was estimated to be 5,351,552 in 2003. Of these, 28.6% were under 20 years of age, and 11.2% were over 64 years of age. In 2003, 51.5% of the populations were women. Cook County is racially diverse. In 2003, 58.7% of the population was white, 25.9% were black or African American and 21.8% were of Hispanic or Latino origin of any race. In 2003, 20.8% were foreign born, and 32.1% of the population over 4 spoke a language other than English at home. Of the population 25 or over, 82.2% were high school graduates and 30% were college graduates.

The median household income in 2003 was estimated at $47,926, while 13.3% of the population was below poverty. The unemployment rate for Cook County in September 2004 was 6.4%. This compares with 7.4% in September, 2003

[1] *Information contained in this document are a combination of information available from What's Cookin' In Cook County on the Cook County Government web site at http://co.cook.il.us and the Department of Budget & Management Services*

and the national average of 5.4% in September, 2004. The top five private employers in 2004 were Jewel-Osco, Advocate Health Care, United Parcel Service, SBC Communications, and United Airlines. Cook County Government finances 26,505 full time equivalent employees for Fiscal Year 2004.

The City of Chicago and many of its outlying suburbs are entirely within Cook County's boundaries. The Cook County Government operates within an environment of 539 separate and independent governmental entities. Within Cook County, there are 121 municipalities, 29 townships, 236 special districts, and 152 school districts. In 2003, Chicago had a population of 2,869,121, which is 53.6% of the county's population. There are 9 other municipalities with populations over 55,000. These are Arlington Heights, Cicero, Des Plaines, Evanston, Mount Prospect, Oak Lawn, Palatine, Schaumburg, and Skokie; most of these being in the north and northwestern areas. It is within this complex framework of local governments that Cook County officials have created a system of cooperation, accountability, and strategic planning for the future.

WHAT DOES THE COUNTY DO?

As mandated by State law, County government has principal responsibility for the protection of persons and property, the provision for public health services and the maintenance of County highways.

The obligation to protect persons and property, commonly called public safety, is fulfilled by the provision of County judicial and law enforcement services. The Circuit Court of Cook County, which is the second largest unified court system in the world, the Cook County Department of Corrections, which is the largest single-site jail in the nation located at 26th and California Streets, and the Cook County Juvenile Detention Center, the first juvenile center in the nation and one of the largest in the nation, are solely the responsibility of Cook County government.

The obligation to provide public health services is fulfilled by the provision of comprehensive medical services to the citizens of the County, regardless of their ability to pay. The Bureau of Health Services, under the President, administers the county's public health services and is the second largest public health system in the nation.

Although public safety and health care services do not reflect all County obligations, appropriations for these services comprised 90% of the County's General Funds Budget (51% for public safety and 39% for public health). This includes pension costs and debt service allocated to these functions.

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

There are thirteen additional Cook County governmental offices. Eleven of the offices have their own independently elected managing officers. Two have officers appointed by other officials. The independently elected officials are the Assessor, the three commissioners of the Board of Review, the Chief Judge of the Circuit Court, the Clerk of the Circuit Court, the County Clerk, the Recorder of Deeds, the Sheriff, the State's Attorney, and the Treasurer. The appointed officials are the Chairman of the Board of Election Commissioners, who is elected by and from the three commissioners who are appointed by the Circuit Court; and the Public Administrator, who is appointed by the Governor of Illinois. Although these offices are directed by their elected and appointed officials, the President and the Board of Commissioners have the primary fiscal responsibilities.

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

PRINCIPAL FUNCTIONS OF COOK COUNTY GOVERNMENT[2]

The County presently performs three principal functions: the protection of persons and property; the provision of public health services; and general governmental services including, among others, the assessment of property, levy and collection of taxes and maintenance of certain highways.

PROTECTION OF PERSONS AND PROPERTY (PUBLIC SAFETY FUND)

Protection of persons and property consists mainly of the operation of the Circuit Court of Cook County, prosecution of persons charged with criminal offenses, operation of the County Jail and operation of a Sheriff's police department. The Circuit Court of Cook County is the second largest unified court system in the United States, and the County Jail is the largest single site jail facility in the country. The County operates Cermak Health Services, an 82 bed medical-surgical facility serving inmates in the County Jail complex.

BUREAU OF HEALTH SERVICES (HEALTH FUND) – GENERAL

The Bureau of Health Services (the "Bureau") operates a delivery system composed of the following elements: Stroger Hospital of Cook County (formerly Cook County Hospital), Provident Hospital of Cook County, Oak Forest Hospital of Cook County, the Ambulatory and Community Health Network, the Cook County Department of Public Health, Cermak Health Services and the Ruth M. Rothstein CORE Center. Stroger Hospital of Cook County, a new facility opened in December 2002, is located on the west side of Chicago and is currently operating 464 beds. The hospital is the tertiary hub of the Bureau system, providing a full array of highly specialized services, including the City of Chicago's largest Level 1 Trauma center, neonatology intensive care unit, and HIV/AIDS service. The hospital receives referrals from throughout the Bureau system as well as from other institutions around the County. Its emergency services are the largest in the Midwest, with 127,006 adult and 23,265 children's visits last year.

Provident Hospital of Cook County is a community teaching hospital located on the south side of Chicago. Currently staffed for 113 beds, Provident's emergency department is the second busiest in Chicago, with more than 53,000 visits annually.

Oak Forest Hospital of Cook County operates 550 rehabilitation, skilled nursing, acute care, ventilator and sub-acute beds, with a special unit devoted to the long term care of patients with HIV/AIDS. Located in the south suburbs, Oak Forest also provides emergency room and specialty outpatient care services for these communities.

The Ambulatory and Community Health Network operates 30 clinics throughout Chicago and suburban Cook County. Located in hospital, community and school settings, the network provides nearly 800,000 visits annually to largely uninsured patients.

The Cook County Department of Public Health is responsible for the public and environmental health protection of suburban Cook County. In addition to its regulatory and protective functions, the Department provides nearly 200,000 clinical visits (well-baby, communicable disease screenings, etc.) each year. The Department is supported equally by federal and state grants and by the County.

Cermak Health Services is the largest single jail health facility in the country, providing a full spectrum of public health, mental health and acute care services for more than 100,000 clinic visits annually. It is accredited by the National Commission on Correctional Health Care.

The Ruth M. Rothstein CORE Center is an outpatient facility dedicated to the care of patients with HIV/AIDS and related infectious diseases. This facility is a result of collaboration with Rush-Presbyterian-St. Luke's Medical Center. The facility has been deemed to be a model for the rest of the country.

The Bureau has also developed partnerships with community hospitals to assure Stroger Hospital of Cook County's role for tertiary referrals. These relationships include: Bethany Hospital (where the Bureau is operating a primary care clinic), St. Anthony Hospital, St. Elizabeth's and Roseland Hospitals (partners in specialty pediatric and maternal services), and Thorek Hospital (in which the Bureau is operating a clinic with a primary focus on geriatric care

[2] *Source: 2004A General Obligation Bond Statement*

to serve the large concentration of seniors in the community). In addition, partnerships exist with community clinics (such as Komed Health Center), the Veterans Administration (services for pregnant veterans), and the Chicago Department of Public Health.

BUREAU OF HEALTH SERVICES (HEALTH FUND) - MEDICAID DEVELOPMENTS

Since 1991, the State and County have cooperated under several Intergovernmental Transfer Agreements (the "IGT Agreements") that specify the County's Medicaid reimbursement from the State and the County's fund transfers to the State to finance a portion of the State Medicaid program. In 2000 and 2001, federal legislation was enacted and regulations were promulgated by the Center for Medicare and Medicaid Services ("CMS") that had the prospective effect of restricting the State's ability to make payments to the County consistent with then-existing IGT Agreements. The federal legislation also substantially increased the State's authority to make disproportionate share hospital ("DSH") payments to Cook County. The IGT Agreements have been amended to conform to the federal regulations and legislation and increase DSH payments, resulting in a new increase in projected Medicaid revenues to the County. As currently enacted, one provision (175% upper payment limit) of the federal legislation which mitigates the adverse effect of the CMS regulations of all states would sunset for the State fiscal year beginning July 1, 2005. The County is working with our State and other states throughout the country to seek to extend the effectiveness of this provision beyond the sunset date. The IGT Agreements as originally negotiated meet federal guidelines and extend through 2008.

GENERAL GOVERNMENT SERVICES (CORPORATE FUND)

The Corporate Fund includes County revenues and expenditures for government management and supporting services, control of environment, maintenance of highways, economic and human development, the assessment of real property, the levy, extension and collection of taxes and the recording of property transfers.

ADMINISTRATION OF THE COUNTY

The President of the County Board and County Board of Commissioners have responsibility for administration of the financial affairs of Cook County.

PRESIDENT OF THE COUNTY BOARD

The President of the County Board is John H. Stroger, Jr., who was elected to a third four-year term in 2002. Prior to his election, President Stroger served as a County Commissioner continuously from 1970 and as Chairman of the Committee on Finance of the County Board continuously from 1984. In 1993, President Stroger served as President of the National Association of Counties. President Stroger attended Xavier University of Louisiana in New Orleans and received a Bachelor of Science degree in Business Administration in 1952. He is a 1965 graduate of DePaul University College of Law.

The President is elected for a four-year term by the voters of the entire County. The President is the chief executive officer of the County and presides over the meetings of the County Board. The President has the power to veto resolutions and ordinances of the County Board. A four-fifths vote of the County Board is required to override the President's veto. The President is required to submit to the Committee on Finance of the County Board an Executive Budget that provides the basis upon which the Annual Appropriation Bill is prepared and enacted.

COUNTY BOARD

The County Board is the legislative body for County government. The County Board consists of 17 Commissioners elected for four-year terms. The Commissioners are elected from single member districts. The present Commissioners, all of whose terms expire in November 30, 2006, are as follows:

Jerry Butler	Carl Hansen	Peter N. Silvestri
Forest Claypool	Roberto Maldonado	Deborah Sims
Earlean Collins	Joseph Mario Moreno	Bobbie L. Steele
John P. Daley	Joan P. Murphy	John H. Stroger, Jr.
Elizabeth Ann Doody Gorman	Anthony J. Peraica	Larry Suffredin
Gregg Goslin	Mike Quigley	

CHAIRMAN, COMMITTEE ON FINANCE

John P. Daley is the Chairman of the Committee on Finance of the County Board. The Committee on Finance of the County Board consists of all the members of the County Board.

COUNTY FUNDING

The Cook County Budget covers the activities of the County itself, including expenses for the Circuit Court of Cook County and all the independently elected county officials, but not for the Cook County Forest Preserve District (which is a special taxing district with a separate budget). The largest of the restricted funds is that for the County Health Facilities, which has a tax levy separate from that of the county.

SOURCES OF FUNDING

Cook County uses revenue sources available to a home rule county. In addition to property and sales taxes, funds also come from state and federal government matching dollars, appropriations and grants; fees for services and statutory percentages of certain court fines; interest on investments; and from sale or lease of land and/or property. The County can also collect fees for licenses, parking, permits and franchises, and income from fines in unincorporated areas where no municipality is collecting such charges.

COOK COUNTY CIRCUIT COURT

The Cook County Circuit Court is the second largest undivided court system in the nation. The operation of more than 350 civil, criminal and traffic courtrooms is just a part of the comprehensive court and court-related services that the County provides to its more than five million residents.

The Cook County Circuit Court includes more than two dozen agencies operating under the direction of three offices: the State's Attorney, the Chief Judge and the Clerk of the Circuit Court. Four other agencies related to the Court operate under the direction of non-elected officials: the Public Defender, Supportive Services, the Law Library, and the Public Administrator. Additionally, the Sheriff oversees the operation of the Court Services Division, which is responsible for the provision of courtroom security personnel and the Judicial Advisory Council helps coordinate planning for public safety. These agencies all work together to ensure the effective and efficient administration of justice in Cook County.

COOK COUNTY PUBLIC HEALTH FACILITIES AND SERVICES

The Cook County Board is responsible for the second largest public health system in the nation. There is a separate budget and separate tax levy for Cook County Health Facilities which include: John H. Stroger, Jr. Hospital, Cermak Health Services, Oak Forest Hospital, Provident Hospital, Cook County Department of Public Health, Ruth M. Rothstein CORE Center, and the Ambulatory & Community Health Network of Cook County.

EMPLOYEES

Approximately 21,000 employees of the County are covered by collective bargaining agreements, the majority of which expired on November 30, 2004. The County has allocated the following number of positions for all of its departments in each of the five most recent fiscal years:

YEAR	FTE[3] POSITIONS
2004	26,505.1
2003	26,768.2
2002	27,041.1
2001	27,141.2
2000	27,123.6
1999	26,980.9

COUNTY'S CONTINUING CAPITAL IMPROVEMENT PROGRAM

Due to the scope and nature of its activities and the need to maintain its current facilities, the County has and will continue to have various ongoing capital improvement projects. To coordinate planning and to manage the development of County construction projects, the President of the County Board has appointed a Director of Capital Planning and Policy. The Director reviews all current and planned capital projects, which may result in changes in the nature and scope of certain projects.

The County Board may approve additional capital improvement projects and borrow to finance them at its discretion.

CURRENT ISSUES

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

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

THE FUTURE

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

Previous to this initiative, county government emphasized traditional output goals. In the spring of 2002, Managing for Results was first implemented. DBMS works with departments both under the direct supervision of the President, and with departments reporting to other elected officials. The department has made minor corrections to the County Vision, initiated a Managing for Results coordinating committee, and conducted numerous training sessions

[3] *Source: Q-Chart 4 Summary of Full Time Equivalent Positions by Fund, Citizens' Summary section of this book.*

that stress efficiency and results for the departments. Proposed performance goals are intensively reviewed. Once the goals are accepted, they are carefully monitored through quarterly reports, which are submitted to the President and the Board of Commissioners.

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

COOK COUNTY ELECTED OFFICIALS

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS

OFFICE OF THE PRESIDENT
HONORABLE JOHN H. STROGER, JR.
PRESIDENT, COOK COUNTY BOARD
County Building
118 N. Clark Street, Room 537
Chicago, IL 60602-1304
312-603-6400

In addition to presiding at county board meetings, the President of the Cook County Board of Commissioners, as Chief Executive of the county (Const. Art. 7 § 4 (b)), is responsible for preparing the Annual Executive Budget (submitted to the Board for final approval) and the administration of the county government, except for the responsibilities held by other elected officials. With the consent of the board, the President appoints the heads of county departments falling under the Board's jurisdiction.

COOK COUNTY BOARD OF COMMISSIONERS
COUNTY BUILDING
118 N. CLARK STREET, 5TH FLOOR., ROOM 567
CHICAGO, IL 60602-1304
312-603-6398

Earlean Collins	(D) 1st District
Bobbie L. Steele	(D) 2nd District
Jerry Butler	(D) 3rd District
John H. Stroger, Jr., President	(D) 4th District
Deborah Sims	(D) 5th District
Joan Patricia Murphy	(D) 6th District
Joseph Mario Moreno	(D) 7th District
Roberto Maldonado	(D) 8th District
Peter N. Silvestri	(R) 9th District
Mike Quigley	(D) 10th District
John P. Daley	(D) 11th District
Forrest Claypool	(D) 12th District
Larry Suffredin	(D) 13th District
Gregg Goslin	(R) 14th District
Carl R. Hansen	(R) 15th District
Anthony J. Peraica	(R) 16th District
Elizabeth Ann Doody Gorman	(R) 17th District

OTHER COUNTY ELECTED OFFICIALS

COOK COUNTY ASSESSOR
Honorable James Houlihan
Room 314, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5300

COOK COUNTY BOARD OF REVIEW
Honorable Joseph Berrios
Honorable Maureen Murphy &
Honorable Larry R. Rogers, Jr.
Commissioners
Room 601, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5540

CLERK OF THE CIRCUIT COURT
Honorable Dorothy Brown
Room 1001, Daley Center
50 W. Washington
Chicago, IL 60602
312-603-5030

COOK COUNTY CLERK
Honorable David D. Orr
Room 434, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5656

COOK COUNTY RECORDER OF DEEDS
Honorable Eugene Moore
Room 230, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5050

COOK COUNTY SHERIFF
Honorable Michael F. Sheahan
Room 704, Daley Center
50 W. Washington
Chicago, IL 60602
312-603-6444

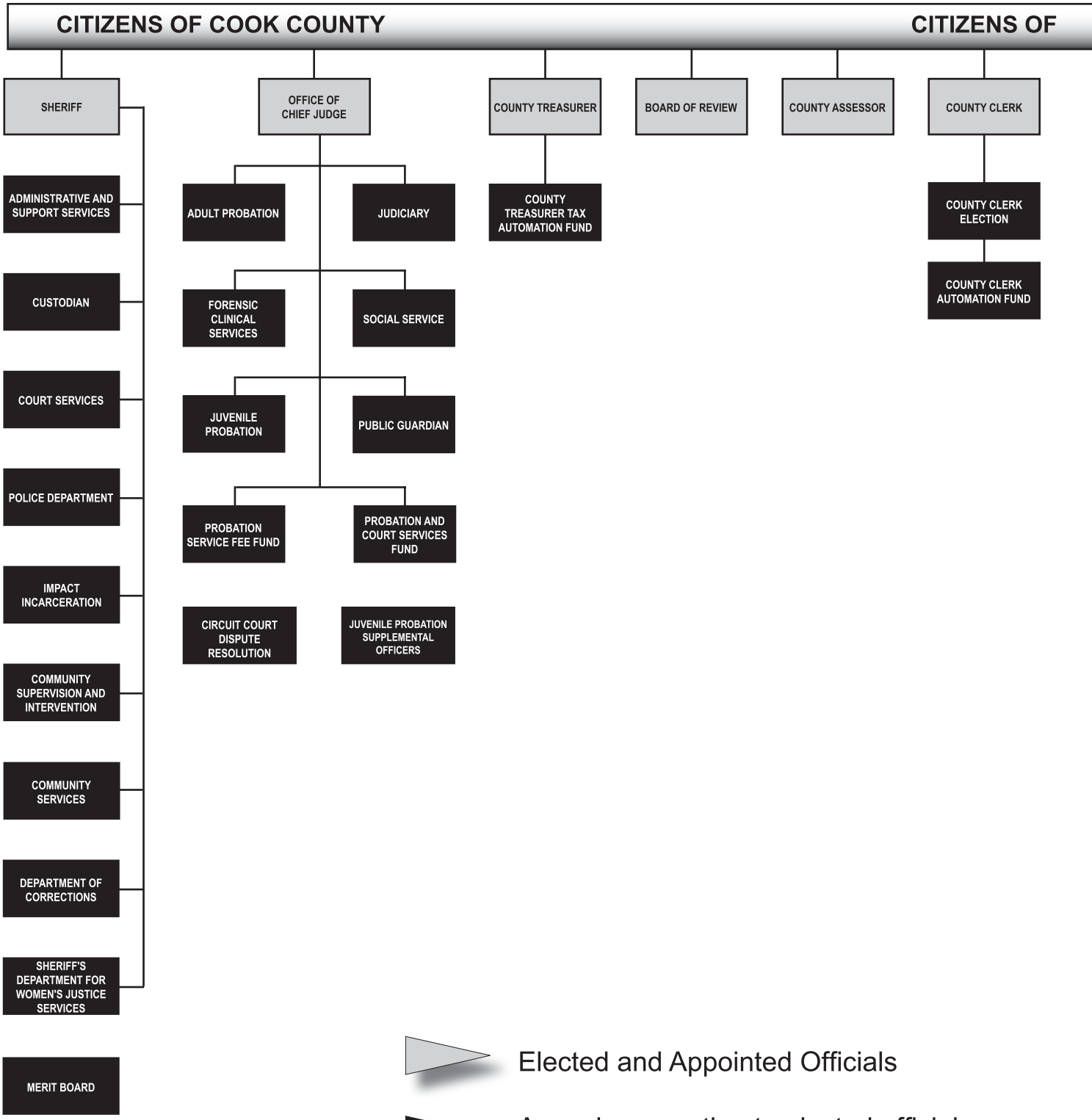
COOK COUNTY STATE'S ATTORNEY
Honorable Richard Devine
Room 500, Daley Center
50 W. Washington
Chicago, IL 60602
312-603-5440

COOK COUNTY TREASURER
Honorable Maria Pappas
Room 212, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-6200

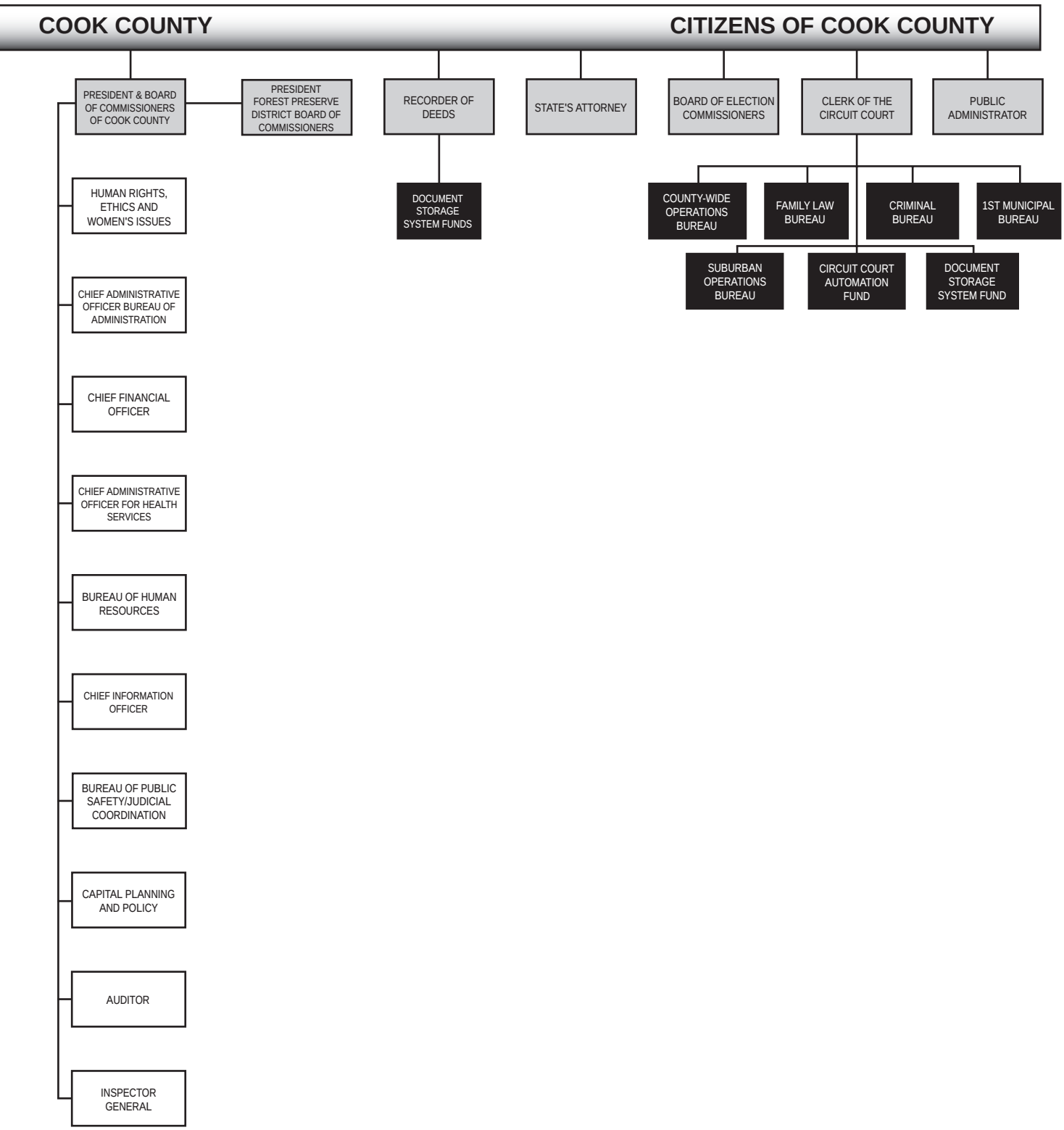
CHIEF JUDGE
OF THE CIRCUIT COURT OF COOK COUNTY
Honorable Timothy C. Evans
Suite 2600
50 W. Washington
Chicago, IL 60602
312-603-6000

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

2005 COOK COUNTY OR



GANIZATIONAL CHART



SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

PRESIDENT'S BUDGET MESSAGE

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BUDGET CALENDAR A-15

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GLOSSARY OF TERMS A-23

WHERE THE DOLLARS COME FROM: $2,990.3 MILLION

Property Tax Levy
$720.5 / 24.1%

Home Rule Taxes
655.1 / 21.9%

Fees
$913.2 / 30.5%

Intergovernmental Transfer
$492.3 / 16.5%

Other Revenues
$47.4 / 1.6%

Estimated Fund Balance
$161.8 / 5.4%

WHERE THE DOLLARS GO: $2,990.3 MILLION

Public Safety
$1,078.5 / 36.1%

Corporate
$187.3 / 6.3%

Health
$873.5 / 29.2%

Capital
$130.6 / 4.4%

Grants
$169.6 / 5.7%

Bond & Interest
$180.5 / 6.0%

Allowance for Taxes
$11.0 / 0.4%

Other
$150.0 / 5.0%

Annuity
$209.2 / 7.0%

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

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

January 5, 2005

2005 Cook County Executive Budget Recommendation Speech

Good afternoon ladies and gentlemen, Chairman Daley, Vice-Chairman Steele, Commissioners and Elected Officials, Citizens and Employees.

The introduction of the fiscal 2005 Executive Budget marks the presentation of my tenth budget. It also marks the presentation of the most challenging budget to date.

We have deliberately taken additional time this year to allow for the most complete revenue estimates possible and to allow time for my finance team to work with elected officials and department heads in reducing their requests. This additional time also enabled us to begin to prudently address public safety issues at the jail that are currently before the federal court.

In the end, this budget will fully fund the obligations of this County to its citizens, its taxpayers and its employees. As difficult as the decisions were in developing this budget, I am proud to say that the 2005 budget will not compromise service, public health or public safety. And most importantly, it will not increase the burden on property owners.

I have remained steadfast in my commitment to provide County services without an increase in the property tax levy and I am proud to say that I have held to that commitment once again.

These past ten years have been productive for us as a government. We have many accomplishments that should make all of us very proud. We put the County's financial house in order. We held to our pledge to hold the line on property taxes.

Over the past ten years, we have earned the highest bond rating this government has had in more than twenty-five years. We have made significant investments, hundreds of millions of dollars, in technology. In information systems that enable us to timely distribute property tax collections that are essential to funding local government. Our information systems are also becoming the backbone to law enforcement throughout this county. With these systems, municipalities will be able to provide their residents with the highest level of service technology allows.

In my tenure as President, we successfully entered the new millennium without any glitches...we have opened 23 ambulatory care clinics, bringing the countywide number to 28, which has saved millions in what otherwise would have been primary care visits to our emergency rooms. We have built new divisions and remodeled others in the Department of Corrections to ensure the safety of our employees and detainees...we built and opened a new hospital to ensure that the medically indigent and most vulnerable of our residents are afforded the same access and quality health care most people take for granted.

Through the Community Development Block Grant program, we distributed more than $100 million to municipalities and community groups to support more than 800 different projects...We passed a new comprehensive land use plan and a new zoning ordinance...We brought clean water and police patrols to the Village of Ford Heights.

We opened child advocacy centers in many of our courthouses...We have streamlined internal processes like payroll and accounts payable. We have worked to level the playing field for minorities and women. It was just ten years ago that we were elected for the first time in single member districts which has made holding County office more attainable for more people and has made us more accountable to our constituents.

We moved traffic court into the Daley Center - something many said was impossible - yet has proven to be a huge success. We have moved more services on-line making interaction for the taxpayer less cumbersome.

We have been on a solid path for the past ten years. Our financial strategy over this time has remained a careful balancing of the needs of our constituents with fiscal responsibility. It is my intention to remain on that path, to continue to provide our citizens with the highest level of service possible while remaining sensitive to spending their tax dollars.

This is not a budget with new spending or new programs. For the most part, this is a budget which continues to fund the essential services we provide, most often to those without a voice.

This budget process began in July. Despite my direction that elected officials and department heads hold the line on spending, when original departmental requests were submitted, we were faced with a $252 million dollar increase over 2004 levels.

This increase can be attributed to a number of factors...the rising cost of labor...continued increases in health insurance for employees...requests for new positions...the increase in the costs of goods and services, particularly pharmaceuticals and medical supplies for our patients...staffing requests from the Sheriff to address the Duran consent decree...and, as I cautioned last year, the need to replace one-time revenues that were used to balance the Fiscal 2004 Budget.

Through the diligence of my financial team, we were able to pare back those requested increases by $179 million leaving us with a shortfall of $73 million.

That being said, today I present to you a $3.04 billion dollar budget that is balanced and fully funds the obligations of this County in terms of public safety and public health, as well as the offices of eleven separately elected officials. These eleven offices, from the Sheriff to the Board of Review, represent more than one billion dollars of the operating budget.

This budget, for the sixth consecutive year, holds the property tax levy constant at $720 million dollars, something few other governments can claim and given increases in assessed valuations and property tax increases by other units of government, reflects my belief that we should not burden homeowners and businesses with additional real estate taxes.

Given our limited resources, there are no new funds for capital equipment or capital programs. We have asked offices to operate within existing appropriations and reprioritize in light of the difficult times we are in.

Other than 283 new positions in the Department of Corrections, there are no other new positions in this budget.

In fact, this budget eliminates 620 positions; mostly in the offices under the President and under-funds another 1,232 positions spread across the County. The combined savings from these two actions is in excess of $42 million. This brings the total number of jobs eliminated in ten budgets to more than 2,000 positions––almost all of which have been in the offices under my direct authority.

Our personnel costs drive every budget. Year after year after year, we balance the County's budget on the backs of the departments under my direct control. I want to once again thank those departments who have given more than their fair share and are stretching our limited resources. These departments have sensibly leveraged the investments that we have made in automation and infrastructure to make their operations more efficient. I also want to thank Treasurer Pappas, Assessor Houlihan and Recorder Moore whose offices complied with my directive to hold the line.

Public safety remains the single largest component of the County's budget. The budget provides more than one billion dollars in spending for public safety programs and services. Our public safety system is more than the Cook County Department of Corrections. It is a comprehensive system that provides both the defense and prosecution in many cases. We are obligated to fund the judicial system and more than 300 courtrooms. We pay for everything from the judges healthcare to the court deputies and court clerks. More than a million and a half new cases are filed annually in our consolidated court system which is the second largest in the nation.

Contained in the 2005 budget is $14 million for the hiring and training of 283 new personnel for the Department of Corrections in a measured response to the federal consent decree we entered into in 1982. The consent decree is the result of a federal lawsuit involving overcrowding, staffing and other conditions at the jail. We have long been concerned with the conditions at the jail and have always worked closely with both the court and the plaintiffs in attempting to mitigate the problems.

In fact, we have spent nearly a half billion dollars since 1989 making capital improvements to directly address issues surrounding the conditions at Cook County Jail. From the construction of Division Eleven to a new central kitchen to new facilities at Cermak Health Services, we have invested year after year in the health and safety of the detainees and employees.

Make no mistake, I am committed to resolving the issues surrounding Duran and will do my absolute best to see that conditions continue to improve, but I also have a responsibility to ensure that if we encumber additional costs, they are reasonable and necessary.

This administration will continue to work with the Federal Court on the consent decree. We will develop a multi-year plan that thoughtfully addresses the court's concerns but we must do it in light of what taxpayers can afford.

While the Sheriff requested 200 new positions in his 2005 budget request, I am recommending 283 new employees be hired and trained over the next year. To coincide with hiring and training schedules, a number of the 283 positions are only funded for a portion of next year. Therefore, this 14 million will easily grow to $19 million in 2006 when we have to fully fund all of these positions for a full year.

Also contained in this budget is sufficient funding for the personnel study I pledged to conduct of the entire Sheriff's Office. In determining appropriate staffing levels, it is important to understand how corrections officers are deployed. With almost 6,500 employees; a dwindling area of unincorporated Cook County to patrol; courtrooms that are not used all day, everyday; declining crime rates; and a variety of alternatives to detention programs like I-bonds, we, as a Board, must understand how assets are being deployed in a time of limited resources. This Board has always supported public safety programs, including the operation of the Boot Camp which is a state responsibility, but it is now time for the public safety arm of this government to support the taxpayers.

There are more internal methods to improve staffing levels. If the Sheriff would address a daily absenteeism rate over 10 percent for corrections officers at the Jail, then we might not need to hire additional officers. If the Sheriff would consider the reallocation of personnel within his 6,500 employees, especially in light of the difficult budget times we are in, then we might not need to hire additional employees.

Cook County taxpayers spend nearly $22,000 annually per inmate. If the state would take responsibility for the more than seven hundred parole holds sitting in County jail, our daily population would be more manageable at current staffing levels. At a minimum, the state should reimburse the County for housing, feeding and providing health care for their prisoners. Instead, the state has been closing their facilities and passing these cost along to local Cook County taxpayers as yet another unfunded mandate. I have shared these concerns with the Governor and will continue to push for increased funding to assist our taxpayers in paying for what is the state's responsibility.

It should also be noted that the Sheriff is the only elected official or department head who has yet to eliminate his share of the positions vacated as a result of the Early Retirement Incentive. Because of the consent decree, I did not direct the Budget Department to delete the 112 ERI positions still due from the Sheriff as I did with all other departments.

This budget provides $896 million for our Bureau of Health Services which experienced a major change in leadership this past year. Dr. Winship has wasted no time in identifying areas for improvement and in working with state and federal officials in seeking additional reimbursements.
This budget includes $41 million in new health revenues through additional public aid reimbursements for prescriptions and other revenue management improvements.

Our health care system is one of the largest, most successful and modeled after public health care systems in the nation. We care for more patients in one day than most hospitals do in a week. We fill more prescriptions at Stroger Hospital each day than 26 Walgreens pharmacies combined. In fact, prescriptions filled increased from 2.2 million in 2003 to 2.8 million in 2004, an increase of 27%. And the numbers are growing.

This economy has placed more and more people in our care and created an obligation that this government, under my leadership, will not turn its back on.

This year's spending plan will provide for the continued operation of Stroger Hospital, Provident Hospital, Oak Forest Hospital, Cermak Health Services, the Department of Public Health, the CORE Center and the Ambulatory Clinic system.

In 2004, there were more than 1 million outpatient and clinic visits, 227,000 emergency service visits and nearly 33,000 admissions to our facilities.

At Provident Hospital alone, there were nearly 7,000 admissions last year. To those of you who question our need to keep this hospital open, tell the more than 50,000 people who used the emergency room last year where you expect them to go and get the services they need and deserve. Provident remains home to one of the busiest emergency rooms in Chicago.

The ambulatory clinic system was organized in 1995. Last year alone, this system facilitated more than 650,000 clinic visits at an average cost of just $141 dollars per visit. The numbers at the Ruth M. Rothstein CORE Center are continuing to rise. Last year, CORE logged more than 34,000 patient visits, with estimates for 2005 expected to reach nearly 37,000. Oak Forest Hospital remains a critical component to the Bureau. Emergency room visits have increased from 13,000 just four years ago to more than 25,000 in 2004 while admissions have increased from 2,200 to more than 3,100 in that same time period.

As one of only a few Level 1 Trauma Centers in the area, Stroger Hospital remains the largest of our health facilities. With admissions exceeding 22,800 last year, and more than 150,000 emergency room visits, this hospital remains a critical service provider to those with the most acute injuries, as well as the under-insured and medically indigent of this county.

The Cook County Department of Public Health continues to serve our suburban residents with the highest level of care possible. While taking on the added responsibility of bioterrorism preparedness, the department continues to provide the core services of disease prevention, health education and clinic services. Clinic visits are fast approaching the quarter of a million mark.

This budget continues to fund the operations of the Bureau of Administration which includes vital county services such as highway, the medical examiner's office, economic development, building and zoning, and industrial engineers as well as the ongoing efforts of the Bureau of Information Technology to equip all County offices with the necessary systems to provide taxpayers with the most efficient services possible. These bureaus, along with the Bureaus of Finance and Human Resources, get less attention than others but the services they provide are vital to our daily operations.

Our services are generally provided to those in a last resort situation. You may not need to use our services on a daily basis but you feel better knowing they are there should you fall ill without medical insurance, need fair representation in a legal matter, or God forbid, get into a serious car accident and need the expert medical care of our world renown trauma center.

This county and county governments in general, have a daunting task. The services we provide are not tangible to the average taxpayer yet we ask all taxpayers to assist in funding them.

As I said earlier, this budget also provides more than one billion dollars in operating funds for the eleven separately elected officials. This funding represents my acknowledgment that many of the services they provide are important and necessary. From assessing 1.7 million parcels of land to conducting elections in the suburbs for millions of citizens...from recording well over a million documents in the Recorder's office to collecting and distributing tax proceeds to more than 700 units of local government, the importance of these offices can not be disputed. I firmly believe, however, that each elected official, in working with this Board, can identify areas for reductions as we move forward in this budget process.

While there are no new County dollars for new programs, there are a number of initiatives that we plan to undertake in 2005 which will both improve service delivery and offer efficiencies to the taxpayers.

In 2005, we look forward to the opening of the new Domestic Violence Courthouse - to ensure that those who have the need to use this facility are provided with the security and services they deserve.

With federal homeland security funds, we will wire every municipality who desires so that they can take advantage of the most state-of-the-art technology available for homeland security. This technology will also greatly assist in day-to-day law enforcement matters.

In 2005, we will create a mail-order pharmacy system that will avoid the need of many of our patients to take public transportation and wait in long lines to have their prescriptions filled.

The Sheriff has agreed to pilot a program in this building to privatize custodial services. Estimates indicate we may be able to save several million dollars annually if we were to institute this program in all of the courthouses.

Last year, we instituted a new healthcare contribution schedule for executive employees. Healthcare costs have risen by another 14% this year and we will ask for additional contributions from all employees during union negotiations. At my direction, our labor team will also work to develop a new pay schedule that is both fair to our employees and taxpayers.

I warned this Board last year that we had been too dependent on one-time revenues to balance the 2004 budget and that at some point those revenues would dry up and we would have to replace them with reliable, on-going revenue streams. Last year, we used $32 million in one-time federal health care funding and another $14 million from the self-insurance fund to balance the 2004 budget.

With the exception of tobacco taxes, our revenues have remained relatively flat over the past several years.

When I was elected ten years ago, I appointed a transition team comprised of a number of well known and respected public, private and civic leaders to look at the funding of this government. They said, and I quote from their report, "new sources of revenue - which grow with the economy - are needed in order to reduce the reliance on property taxes and to support increasing health facility and law enforcement costs".

Ten years ago, property taxes represented 32% of the County's budget. Today, through expenditure reductions and alternate revenue sources, property taxes represent less than 24% of our revenues - an accomplishment I am immensely proud of considering the undue burden other units of local government place on property owners.

That being said, we were faced with difficult decisions on how to eliminate the remaining $73 million dollar shortfall I spoke of earlier. Cutting any deeper would mean service reductions and layoffs, neither of which I can support at a time when more and more people are relying on us for their basic needs. Therefore, we were faced with identifying new revenue options.

To maintain our commitment to the citizens of this County in holding the line on property taxes, I am proposing a 2% hotel-motel tax which will generate approximately $20 million this year and a 2% prepared food and beverage tax which will generate $50 million this year. I am also recommending an automatic amusement device tax of $200 per device which is expected to yield $5 million dollars.

Hotel and food and beverage taxes are commonly used by counties across the Country. In Orange County, California, the county levies a 10% tax on hotel rooms while Fairfax County, Virginia levies a 4% tax.

Miami-Dade County levies a 3% prepared food and beverage tax while Arlington County, Virginia levies a 2% tax.

I understand the difficulty of supporting new taxes. I instructed my finance team to do everything they could to avoid it but they have assured me that department heads and elected officials have represented that cuts deeper than the $179 million would impact service delivery. If we are to continue to provide the level of service our citizens expect today, next year and beyond, then our choices are limited.

The measure of our success years from now will not be about how long it took to come to agreement on the budget, or how many headlines supported our individual political agendas. It will be about taking seriously the needs of the citizens of this county with the utmost respect for the taxpayer.

It will be about continuing to provide hundreds of thousands of residents with health care. It will be about providing prenatal care to ensure healthy futures for our children. It will be about vaccinating those most vulnerable against influenza.

It will be about caring for the most serious injuries in our trauma center. It will be about providing men with prostate screenings and women with mammograms to detect early stages of cancer. It will be about providing the most comprehensive communicable disease care in this country.

Our success will be about securing the five million residents of this county from not only terrorism but from day-to-day public safety issues like drugs and alcohol. It will be about ensuring the safety of the detainees and employees in our department of corrections.

It will be about linking more than 100 communities to the most state-of-the-art communications systems to allow for real-time video of crimes in progress and other public safety incidents. It will be about making sure that our families feel secure in a new domestic violence courthouse. It will be about ensuring access and fair representation for all citizens regardless of their financial status.

It will be about maintaining a 500 mile highway system that connects nearly every municipal boundary in this county. It will be about ensuring that every vote counts during an election. It will be about fair assessments. It will be about doing our level best to attract and retain companies in Cook County. And it will be about leveling the playing field for women and minorities in all our contracts.

It will be about open, honest and fair representation for all citizens.

Today, I have laid out my 2005 executive budget recommendation. And I remind you that it is just that. My recommendation is based on months of meetings and analysis with staff and elected officials and years of budget experience. I hope that over the next several weeks, the rhetoric that dominated last year's budget process will make way for the reality of what we have been charged to do by the citizens of this County.

I encourage each of you, in your role as commissioner, to take advantage of the budget process as an opportunity to fully understand the services we provide. To ask the difficult questions during the hearing process, to offer amendments that are thoughtful and reasonable and to remember that there are citizens in this county that rely on us for some very basic needs.

I want to thank the finance team...Chief Financial Officer Tom Glaser, Budget Director Donna Dunnings, Comptroller Walter Knorr and Revenue Director Barbara Bruno as well as Finance Chairman John Daley for his continued leadership.

I thank you for your patience, for your attention and for your cooperation as we move forward on behalf of the five and one half million residents of Cook County.

Thank you and may God continue to bless all of us.

COOK COUNTY VISION 2005

STATEMENT

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

MAJOR GOALS

GENERAL

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

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

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

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

5. Cook County has state-of-the-art information systems. Common information is shared through networks throughout the County in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed. Forms and information are readily available to the public through the internet.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

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

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

PUBLIC SAFETY

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

HEALTH

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

FINANCE

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

INTERGOVERNMENTAL RELATIONS

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

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

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

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

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

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

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

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

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

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

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

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

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

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

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP (General Accepted Accounting Principles), the real property tax collections for the 2005 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2006. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

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

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

County departments may be grouped into nine program areas: Government Management & Supporting Services, Corrections, Courts, Health, Control of Environment, Economic Human Development, Assessment & Collection of Taxes, Election, and Transportation. The two largest functions, in terms of both resources allocated and persons employed, are Health and Courts, which together comprise 65.1% of the total FY 2005 budget. Corrections comprise 17.6%, while Government Management accounts for 7.1%. The remaining services account for only 10.2%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health. In FY 2005, these funds total $2,139.4 million (or 71.5%) of the County's $2,990.3 million budget.

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

In addition to the General Funds, the County uses special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. In FY 2005, all of the special purpose and dedicated funds total

approximately $720.3 million, or 24.1% of the total County budget. When combined with the General Funds, these dedicated funds are referred to as the operating budget. In FY 2005, the operating budget is $2,859.7 million. An allowance for uncollected property taxes is included in this total.

Excluded from the operating budget are capital improvements. Capital improvements include expenditures for highways, buildings and equipment. These account for the remaining 4.3% of the County budget.

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

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for 106 departments and each is categorized by a Control Officer. They range in size from the $25,551 Sheriff's Youthful Offender Alcohol & Drug Education budget to the John H. Stroger, Jr. Hospital of Cook County, formerly Cook County Hospital, budget of $423.7 million. For each department, the budget includes five pieces of information. First, is each department's mission statement and narrative which details the vision as well as operations as a function of Cook County Government.

Second, is the Historical Analysis, which is a five-year summary of positions, wages, and total appropriations and statistics. Statistics enumerate measurable activities that capture information on the demands placed on a department.

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

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

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

* In FY2005 fringe benefits were removed from Departments' appropriations and are now managed by DBMS.

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JANUARY 1831

COOK COUNTY BUDGET CALENDAR*

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

* All dates are contingent upon the presentation date and passage of the Annual Appropriation Bill.

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DEPARTMENT DIRECTORY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

OBJECT CODE — The numeric, computer-based code that uniquely distinguishes each account in the County's Chart of Accounts.

OFFICE — A unit of Cook County government. Offices are generally managed by elected County officials. However, the term is also used to designate some non-elective units of County government.

OPERATING BUDGET — The primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The Operating budget excludes capital improvements.

PROGRAM — A group of departments of government performing a particular function.

RESERVED FUND BALANCE — Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for specific future use.

REVENUE — The amount of monies collected from taxes, fines, fees, and reimbursements from others for the purpose of financing governmental operations and services.

REVISED REQUEST — A modification to a department's initial request as deemed necessary by a department, in conjunction with the Department of Budget and Management Services.

RISK MANAGEMENT — Use of the various ways and means to avoid accidental loss or to reduce its consequences if it does occur.

SPECIAL PURPOSE FUNDS	The remaining funds after the General Funds are excluded. These funds are used to account for the proceeds from special revenue sources and the expenditures for specified or restricted purposes.
TAX EXTENSION	The final actual sum of money allocated to Cook County government generated through property taxes.
TAX LEVY	The total dollar amount of the Cook County Annual Appropriation Bill that is to be covered by property taxes.
TAX RATE	The rate calculated to generate the revenue required from the tax levy. For Cook County, the rate is determined by dividing the final tax extension by the total Equalized Assessed Valuation of County property.

RESOLUTION

RESOLUTION AND ANNUAL APPROPRIATION BILL B-1

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2005

A RESOLUTION providing for the Annual Appropriation for the Fiscal Year 2005 and for the closing of accounts of the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2004.

PREAMBLES

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

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

WHEREAS, the County will close out its accounts as of November 30, 2004, and render an account and make settlements with the County for the Annual Appropriation Bill for the Fiscal Year 2004:

NOW THEREFORE, at a meeting convened on January 5, 2005 and concluded on February 24, 2005, Be It And It Is Hereby Resolved by the Board of Commissioners of the County of Cook, Illinois as follows:

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2005

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

Section 1. That the Board of Commissioners of Cook County (the "County Board") hereby finds that all recitals contained in the preambles to this resolution are full, true and correct and does incorporate them into this resolution by this reference.

Section 2. That the County Board, hereby establishes and ordains Fiscal Year 2005 as commencing on December 1, 2004 and concluding on November 30, 2005.

Section 3. That this Resolution be and the same is hereby termed the "Annual Appropriation Bill" of the County of Cook for Fiscal Year 2005. The Estimates of Current Assets and the Revenues of the Fiscal Year 2005 Available for Appropriation, and the amounts appropriated and the objects and purposes thereof, are as specified in the following: Executive Budget Recommendations for Fiscal Year 2005, Volumes I and II, as amended; Estimate of Revenue and Available Resources for Fiscal Year 2005, as amended, and all reports submitted to the County Board pursuant to Section 20 of this Resolution.

Section 4. That the amounts herein set forth be and the same are hereby appropriated for Fiscal Year 2005.

Section 5. That the salaries or rates of compensation of all officers and employees of the County, when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2005 Appropriation Bill. Amounts actually paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period.

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

may direct the proper Officials of The County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

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

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

Section 8. That the Elected Officials, Heads of departments, offices, institutions or bureaus of the County, are hereby prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Board of Commissioners for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners. That the Elected Officials, Heads of Departments, Office Institutions or Bureaus of the County are also hereby prohibited from offering employment chargeable to accounts 110, 126, 129, 130, 133 and 155 without obtaining Budget & Management Services' validation that funds are available. Budget & Management Service's validation of funds available for the purpose of position control shall include the combined 110 account (net of turnover adjustments) and the 119 account provisions for step increases. In those instances where Budget and Management Services has determined that an Elected Official's or Bureau Chief's annualized payrolls will exceed the turnover requirement for the next funding period, for purposes of position control funds will be considered to be not available.

Section 9. That persons residing on accounts designated as Extra Employees 126, 129, 130, 133, and 155 must subscribe to classification descriptions as outlined in Appendix B. Appointments to 130 positions are limited to new programs or emergencies that were not anticipated during the budget process. New appointments to 130 positions must be authorized for 110 funding in the next fiscal year or the position will be deleted at year-end.

Section 10. That there are hereby created internal service accounts for purpose of consolidating payments to a single vendor for goods and services rendered to the various departments of county government into which the County Comptroller may from time to time make transfers from corresponding amounts budgeted to each agency. Payment of claims, premiums and other associated costs may be made directly from these internal service accounts. Each month, the County Comptroller shall report to the Finance Committee all transfers made pursuant to this section.

Section11. That an allowance for the indemnity portions of workers' compensation, including payments for total temporary disability (TTD) and permanent partial disability (PPD), shall be charged to each department's workers' compensation line item 172 with the exception that if a claimant is released to return to work light duty, and the department does not provide a light duty position, the indemnity portion of the charges shall be charged to the department's 110 salary account the first full pay period immediately following notification to the department of availability for light duty.

Section 12. That, in the event the department of Facilities Management, Central Services, Comptroller's Office, or Management of Information Systems performs work on behalf of and at the behest of another County agency, the work performed on straight time using County employees shall not be charged to the beneficiary agency, but for all work performed on overtime, the overtime differential may be charged to the beneficiary agency's 120 account with the approval of the County Comptroller.

Section 13. That there is hereby created a County-wide Equipment Committee charged with recommending to the President of the Cook County Board equipment to be purchased from the funds available. The Committee is chaired by the Director of Budget &

Management Services and is composed of the Finance Committee Chair, the Information Technology Committee Chair, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Chief of the Bureau of Health, a representative appointed by the Sheriff and two representatives appointed by other Elected Officials. Elected Official appointments will be rotated among one large agency and one small agency annually.

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

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

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

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

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

Section 17. That the Elected Officials, Heads of departments, offices, institutions or bureaus of the County must maintain the fixed asset inventory for assets under their custody in the County-wide Fixed Asset Inventory System through the entry of all fixed asset data in the JD Edwards© fixed assets module. Such maintenance includes, but is not limited to, tagging of all fixed assets, indicating location of assets, providing asset descriptions, and tracking transfer or disposal of assets.

Section 18. For the purpose of enabling the County to have in its treasury at all times sufficient money to meet demands thereon for ordinary and necessary expenditures and to provide temporary working cash advances to the Cook County Forest Preserve District in an amount not to exceed $1.5 million per year, the total of the County's Working Cash Funds shall be maintained in the amount of $294,000,000 during the fiscal year 2005. Notwithstanding any provisions of the Illinois Compiled Statutes requiring the immediate application of ad valorem property tax receipts for the reimbursement of the Working Cash Funds, the Working Cash Funds shall be reimbursed from time to time by authority of the Finance Committee upon recommendation of the Chief Financial Officer, provided that (a) the amount due the Working Cash Funds after December 1, 2004 from all County operating funds shall not exceed $294,000,000 and (b) the amount due on November 30, 2005 shall be $0.00.

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

Section 19. That the Comptroller and the Treasurer be and are hereby authorized and directed to close the accounts of the County pursuant to the Annual Appropriation Bill for the Fiscal Year 2004 and that such unexpended balances of the Annual Appropriation Bill for the Fiscal Year 2004 be placed to the credit of each specific fund.

Section 20. That there may be unencumbered balances in the various Fund Accounts of the County and other Fund Accounts that will be inadequate to pay for services already rendered because of unforeseen deficiencies at the time the Annual Appropriation Bill for the Fiscal Year 2004 was passed and last adjusted; the Comptroller, Director of Budget & Management Services, and the Treasurer be, and are hereby authorized, to use these unexpended balances by way of transfers so that the deficiency may be liquidated.

Section 21. When all accounts and books for Fiscal Year 2004 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2004 shall be reported as adopted by the County Board in the Annual Appropriation Bill for Fiscal Year 2004 and as subsequently adjusted by transfers of funds. Said report shall be incorporated into the Annual Appropriation Bill for Fiscal Year 2005.

Section 22. That the Annual Appropriation Bill for Fiscal Year 2005 shall be made available on the Cook County website at http://www.cookcountygov.com and in the Department of Budget and Management Services, 118 North Clark Street, Room 1100, Chicago, Illinois 60602. Copies of the Annual Appropriation Bill for Fiscal Year 2005 may be made available to the Public for the cost of reproduction.

Section 23. Severability - If any section, paragraph or provision of this resolution shall be held to be invalid or unenforceable for any reason, the invalidity or unenforceability of such section, paragraph or provision shall not affect any of the remaining provisions of this resolution.

Section 24. Repealer - All ordinances, resolutions or orders, or parts thereof, in conflict with the provision of this resolution are to the extent of such conflict hereby repealed.

Section 25. Constitutional power of the County - The Resolution is adopted pursuant to the constitutional powers of the County as a home rule notwithstanding any provisions of the Illinois Compiled Statutes to the contrary.

Section 26. As submitted in the Revenue 2005 Estimate, that the following amounts equal to three percent of the estimated property tax levy are hereby appropriated for Fiscal Year 2005 for the Funds indicated for purposes of covering the loss and cost of collecting taxes levied for such fiscal year and also the amounts of taxes so levied for the nonpayment of which real estate shall be forfeited to the State and abatements in the amounts of such taxes as extended upon the collectors' books: Corporate Purposes Fund $376,387; Public Safety Fund $5,868,958; County Health Fund, $4,465,612; and Election Fund, $303,000.

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

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

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

OFFICE OF THE COUNTY COMMISSIONERS

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

OFFICE OF THE STATE'S ATTORNEY

250-811 Special contingency funds for the use of the State's Attorney. The State's Attorney shall report all expenditures made to the County Board, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS

490-810 Special County Contingencies for Special Investigative Purposes available on request by the President of the Board of Commissioners. The President of said Board shall report all expenditures made and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

490-890 General County Contingencies for Miscellaneous Expenses and Purposes Not Otherwise Provided For. The Comptroller shall render a final account to the County Board and return any surplus remaining in his hands to the County Treasurer.

Section 30. When a Department, Agency or Elected Official pays an employee less than the budgeted salary and grade of the position the employee is in, the Department of Budget and Management Services shall have the authority at the next budget year to reclass the position to the grade and salary that the employee is currently paid.

Section 31. Before any individual is extended an offer of employment and added to the payroll system or employees are recommended for a reclassification, all Elected Officials must obtain the prior approval of the County's Chief of The Bureau of Human Resources and Director of The Department of Budget and Management Services. Should employees be put onto the payroll system without these requisite approvals, while they will be paid for time worked, they will not be paid in subsequent pay periods unless and until such approvals are obtained.

Section 32. With respect to a new grant, or renewal of an existing grant for the County, each Elected Official, Department Head or Bureau Chief shall submit a request for authorization to Apply for the Grant for placement on a County Board Agenda.

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

1. A copy of the Application for the Grant;
2. A summary of the grant proposal from the requesting Department;
3. A summary of the grant from the Grantor; and
4. Grant obligations (direct and indirect costs) to the Department and the County, including a projected budget for each year, if grant is multi-year and that all direct or indirect costs have been appropriated for via the 818 account.

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

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

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

Section 33. The Director of the Department of Budget and Management Services and the Comptroller are authorized to correct any factual errors in the Annual Appropriation Bill and to implement the adopted Amendments with any required modifications.

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

(SEAL)

APPROVED BY BOARD OF
COOK COUNTY COMMISSIONERS

FEB 24 2005

COM _____

Attest: _____
DAVID ORR, County Clerk

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

CITIZENS' SUMMARY

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FY 2005 BUDGET OVERVIEW

PRIORITIES AND APPROPRIATIONS

The total County budget in FY 2005 is $2,990.3 million, of which $2,859.7 million or 95.6% represents direct operating costs. The General Funds total is $2,139.4 million, representing 71.5% of the total budget. Public Safety and Health Fund appropriations comprise more than 65.3% of the total budget, while the Corporate Fund accounts for 6.3% of all appropriations. Since the County is the primary government responsible for operating courts, jails and health care facilities, it follows that a large portion of the budget would be dedicated to the Public Safety and Health funds.

In addition to the General Funds, in FY 2005 the County will spend $130.6 million on Capital Improvements (including equipment purchases), $180.5 million on Bond and Interest and $209.2 million on Annuity and Benefits. These three costs comprise $520.3 million or 17.4% of the total budget. In FY 2005 grants total $169.6 or 5.7% of the total budget, and election costs total $20.3 million or 0.7%. (See Exhibit Q-1B Summary of Appropriations and Expenditures by Fund in the Citizens' Summary section of the Executive Budget Recommendation)

Of the General Funds appropriations, approximately 62.8% is for departments reporting to the President, while the remaining 47.2% is for departments reporting to other elected officials.

With public safety being one of the County's core missions, and 36.1% of its appropriation, the Public Safety Fund continues to be the largest component in the budget. As always, the County's interest lies in ensuring justice and protecting families.

Corrections and Courts account for 17.6% and 29.2%, respectively, of the total County budget. During FY 2002 the County completed the purchase of a site for a new Domestic Violence Court at 612 S. Clinton, in Chicago. Redevelopment of the site will continue in FY 2005 including architectural work and renovation design. The County will continue to upgrade the radio communications system. This new system once complete, will greatly improve overall communications throughout the County of Cook. The County has recently purchased a 500,000 square foot warehouse for storing records. This will result in savings on lease cost.

With 29.2% of the budget dedicated to the Health Fund, Cook County has made providing adequate health care to its residents a priority. As always the County continues to make improvements to its health care network, streamlining operations while still providing quality services in a dynamic, ever changing environment. Overall, the Bureau of Health will see a decrease of 648.8 FTEs (full-time equivalent positions.) Of this, staffing at John H. Stroger, Jr. Hospital will be reduced by 380.4 FTEs, Oak Forest decreases by 138 FTEs, Provident decreases by 40.8 FTEs, Ambulatory and Health Care Network decreases by 55.9 FTEs, and the Bureau of Health decreases by 5.9 FTEs. Cermak decreases by 20.7 FTEs, and the Department of Public Health decreases by 0.1 FTEs.

In FY 2005, Cook County will continue implementation of its Information Technology Planning Project. The project provides for the infrastructure necessary to provide integration and data sharing capabilities on a County wide area network. Cook County will continue upgrading the County's telephone cables and plans to begin installation of an integrated Telecommunications Management System. The system will include deployment of a single voice/data wide area network, network voicemail and a networked voice conversant communications system. Also, improvements are being made to the County's highway system. This system is an important part of the modern city and suburban transportation network.

POSITIONS

The FY 2005 budget includes a calculation of full-time equivalent positions (FTE's) to present a more comprehensive picture of County employment. The County has only one primary employee category: regular employees. Although regular employees meet nearly all of the personnel needs of the County, temporary employees are at times required for emergencies in mid-year, but are no longer part of the initial budget. Historically, temporary employees were not included in headcount totals. In FY 2002, resources set aside to fund such temporary employees were converted into equivalent headcounts based on average salaries. These headcounts were added to the regular employee headcount to present a more thorough picture of County staffing. In FY 2003, these positions were entirely eliminated.

Total budgeted FTE's positions in FY 2005 are 25,481.5. As indicated above, these are all regular account 110 employees. Of these, 11,015.3 are in departments under the control of the President, with 8,025.9 of these being in the Bureau of Health. Thus, well over half of the total positions are under the control of the 12 other elected County officials. Of these, 90.0% are from just four elected officials: the Sheriff has 6,502.4 of the total positions, the Chief Judge has 2,943.0, the Clerk of the Circuit Court has 2067.8 and the State's Attorney has 1,500.2.

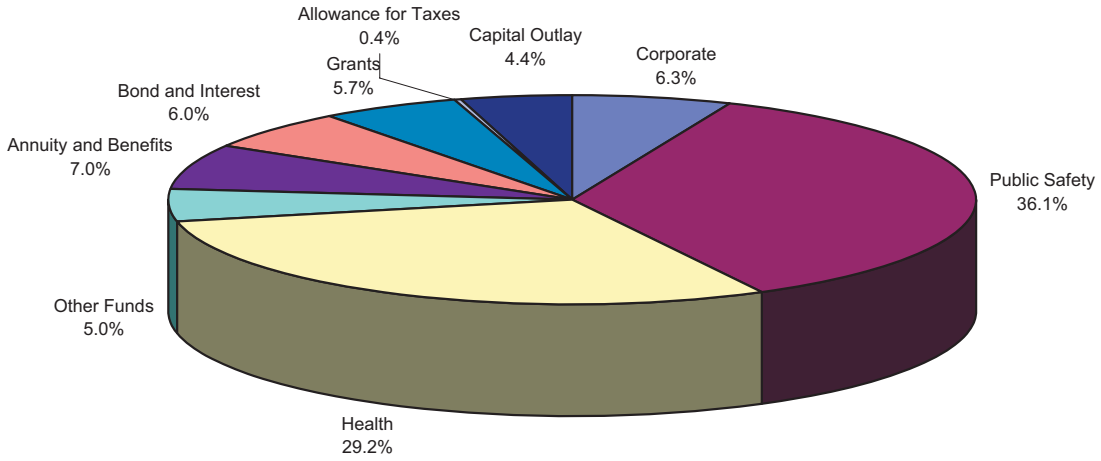
REVENUE

Total FY 2005 resources for the County are estimated to be $2,990.3 million. Of the total resources, $720.5 million, or 24.1%, will be derived from the property tax levy. Home rule taxes are expected to account for $655.1 million, while fees are expected to account for $913.2 million. Intergovernmental and miscellaneous fees combined will total $539.7 million.

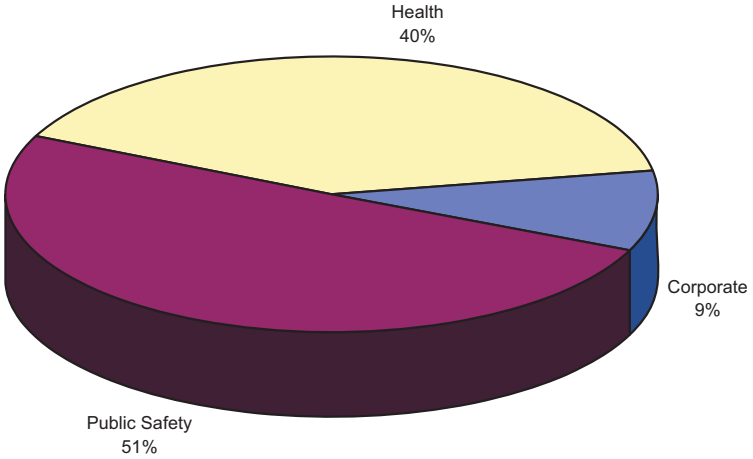
Since February of 2002, and continuing today, Cook County's bond rating is AA/Aa2/AA by Standard and Poor's, Moody Investors Service, and by the Fitch Rating Agency, respectively.

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

FY2005 Appropriations
All Funds



FY 2005 Appropriations
General Funds



Corporate	$ 187.32	
Public Safety	1,078.52	
Health	873.54	
Total General Funds	$ 2,139.38	
Other Funds	150.04	
Annuity and Benefits	209.15	
Bond and Interest	180.50	
Grants	169.61	
Allowance for Taxes	11.01	
Capital Outlay	130.64	
Grand Total All Funds	$ 2,990.33	In Millions

Note: Percentages may be skewed due to rounding

COMPARISON OF FY 2005 AND FY 2004

APPROPRIATIONS

The FY 2005 budget increased by $1.5 million, or .05%, over the budget in FY 2004. This includes a $90.1 million increase in operating appropriations and an $88.6 million decrease in capital improvements. The FY 2005 General Funds budget increased by $68.4 million, or 3.3%, over FY 2004. Of this, the Public Safety Fund increased $38.3 million, the Corporate Fund decreased $6.3 million, and the Health Fund increased $36.5 million. Additionally, the Annuity and Benefit Fund decreased $11.1 million, while the Election Fund decreased $9.6 million and Bond and Interest increased $16.3 million.

This increase in General Fund's appropriations is due primarily to provisions for collective bargaining agreements, and the County's continuing commitment to the safety of its citizens. Fringe benefit costs have increased by $34.2 million or 14.9%.These increases have been partially offset by increased employee contributions implemented in Fiscal Year 2004.

The Annuity and Benefit Fund decreases are due primarily to reduced employee contributions.

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

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

POSITIONS

The total position count in FY 2005 is 1023.6 FTE's less than in FY 2004. The Offices under the President, not including the special funds, have 931 fewer FTE's. The special funds have increased by 62.3 FTE's. The other elected officials have 154.9 more FTE's in FY 2005 than in FY 2004, not including the special funds.

REVENUE

The estimated property tax levy for FY 2005 is $720.5 million, unchanged from the 2004 property tax levy. Fee revenue, home rule taxes, intergovernmental and miscellaneous incomes are expected to increase approximately $99.8 million.

ADDITIONAL SUMMARIES

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

Q CHARTS

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Q - 1 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

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FUNDS	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE 2005-2004
GENERAL FUNDS										
CORPORATE	161,490,211	184,646,001	161,353,293	180,489,866	163,839,580	189,535,812	176,235,989	193,662,517	187,318,674	(6,343,843)
PUBLIC SAFETY	919,437,934	953,822,927	921,172,178	969,111,081	964,889,755	1,011,239,004	1,012,061,514	1,040,227,331	1,078,521,488	38,294,157
HEALTH	714,694,089	721,951,151	718,631,912	736,739,283	768,145,245	780,990,246	848,335,744	837,087,712	873,543,215	36,455,503
SUBTOTAL GENERAL FUNDS	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,036,633,247	2,070,977,560	2,139,383,377	68,405,817
ANIMAL CONTROL	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,129,809	2,705,266	3,035,972	330,706
CIRCUIT COURT AUTOMATION	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	6,328,749	7,111,857	6,810,983	(300,874)
CIRCUIT COURT DOCUMENT STORAGE	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	4,472,793	5,076,690	5,144,621	67,931
DISPUTE RESOLUTION	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0
ELECTION	14,148,894	16,400,586	26,236,199	26,364,841	17,569,930	20,010,017	27,083,457	29,953,502	20,331,156	(9,622,346)
GEOGRAPHICAL INFORMATION SYSTEMS					1,456,034	2,015,792	956,542	2,015,792	3,689,497	1,673,705
MFT ILLINOIS FIRST (1st)	1,766,488	3,972,019	2,844,941	5,205,665	4,459,198	7,656,160	5,971,812	9,168,486	10,118,570	950,084
COUNTY CLERK - AUTOMATION FUND	761,435	857,185	849,700	997,736	946,958	1,106,282	968,005	1,252,658	1,137,642	(115,016)
ADULT PROBATION/ADULT PROBATION SERVICE FEE	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	2,244,737	3,613,484	3,930,440	316,956
SOCIAL CASEWORK SERVICES/PROBATION AND COURT	1,844,306	2,058,378	1,780,978	2,433,180	1,531,986	2,286,040	7,052,028	7,550,184	6,957,509	(592,675)
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	2,625,890	2,178,782	2,635,617	2,951,903	2,888,030	3,181,146	3,181,561	3,419,272	3,454,134	34,862
LAW LIBRARY	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,339,579	5,719,853	7,210,765	1,490,912
RECORDER OF DEEDS DOCUMENT STORAGE	3,782,883	4,052,589	3,469,069	3,755,851	3,208,566	3,679,867	4,739,383	5,674,907	2,753,511	(2,921,396)
INTERGOVERNMENTAL AGREEMENT/ETSB	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,147,621	1,192,089	1,163,086	(29,003)
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG ED	8,358	19,314	8,031	17,812	14,558	21,766	20,052	25,398	25,551	153
911 SURCHARGE REALLOCATION PROGRAM								355,055	64,100	(290,955)
FORD HEIGHTS PUBLIC HOUSING SECURITY	81,932	175,000	0	0	0	0	0	0	0	0
CHICAGO HEIGHTS PUBLIC HOUSING SECURITY	95,563	175,000	0	0	0	0	0	0	0	0
STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT									476,307	476,307
STATE'S ATTORNEY NARCOTICS FORFEITURE									2,991,076	2,991,076
COUNTY TREASURER TAX SALES AUTOMATION FUND	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,171,653	1,261,817	1,712,818	451,001
LEAD POISONING PREVENTION FUND	52,901	848,170	2,416,516	3,415,862	442,860	3,747,398	2,876,353	3,968,295	3,933,037	(35,258)
SELF INSURANCE FUND	51,676,781	54,406,790	45,866,785	57,181,608	46,168,085	57,250,734	41,201,776	74,600,166	64,430,478	(10,169,688)
MANAGED CARE SUPPORT FUND	1,239,891	3,581,219	2,028,041	2,338,977	560,139	791,791	424,109	517,811	464,252	(53,559)
ANNUITY AND BENEFITS	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	(11,072,000)
BOND AND INTEREST	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	164,246,728	180,500,663	16,253,935
OTHER RESTRICTED FUNDS (Federal, State And Private Gr	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	31,729,216
ALLOWANCE FOR UNCOLLECTED TAXES		12,936,352		12,425,373		11,911,170		10,911,153	11,013,957	102,804
SUBTOTAL SPECIAL PURPOSE FUNDS	507,860,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	639,860,480	698,644,196	720,311,074	21,666,878
SUBTOTAL OPERATING FUNDS	2,303,482,827	2,425,579,039	2,358,632,076	2,477,984,807	2,480,511,013	2,603,270,583	2,676,493,727	2,769,621,756	2,859,694,451	90,072,695
CAPITAL IMPROVEMENTS	310,689,882	291,563,045	310,141,178	267,071,110	190,586,225	266,749,560	193,112,626	219,215,158	130,643,500	(88,571,658)
TOTAL ALL FUNDS	2,614,172,709	2,717,142,084	2,668,773,254	2,745,055,917	2,671,097,238	2,870,020,143	2,869,606,353	2,988,836,914	2,990,337,951	1,501,037

Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE FY 05 - FY 04	DEPT
CORPORATE FUND											
002 Department of Human Rights, Ethics and Women's Issues	641,714	788,693	835,647	770,125	747,173	804,453	770,139	833,877	716,546	(117,331)	002
005 Public Affairs - Communications					694,923	831,002	723,119	833,497	723,071	(110,426)	005
007 Revenue	2,603,077	2,974,009	2,590,404	2,883,369	2,584,490	2,922,275	2,477,643	3,170,594	2,661,480	(509,114)	007
008 Risk Management	1,729,683	1,967,439	1,805,829	1,905,503	1,898,555	2,036,180	2,048,690	2,143,608	1,821,935	(321,673)	008
009 Office of the Chief Information Officer	329,625	389,807	368,172	378,553	367,875	396,462	407,071	421,153	383,917	(37,236)	009
010 Office of the President	1,440,079	1,790,138	1,317,798	1,784,402	1,512,401	1,758,956	1,451,764	1,734,994	1,519,092	(215,902)	010
011 Office of the Chief Administrative Officer	1,708,460	1,748,375	1,660,098	1,661,581	1,513,739	1,735,544	1,518,330	1,709,668	1,531,089	(178,579)	011
012 Department for Management of Information Systems	9,555,499	10,111,088	8,685,321	9,926,803	8,979,783	9,845,517	9,089,280	9,849,869	8,401,304	(1,448,565)	012
013 Planning and Development	2,751,658	3,027,953	2,512,064	2,925,684	2,258,733	2,501,586	2,314,865	2,491,232	2,258,150	(233,082)	013
014 Budget and Management Services	1,477,323	1,500,182	1,480,327	1,468,555	1,492,615	1,579,838	1,482,015	1,626,801	1,417,831	(208,970)	014
016 Central Services	5,280,935	6,210,253	5,787,715	6,339,994	5,579,308	6,674,503	5,585,325	6,538,949	5,548,040	(990,909)	016
018 Office of the County Commissioners	6,829,322	7,438,915	6,921,180	7,595,480	7,498,584	8,406,664	7,973,498	8,661,036	7,424,132	(1,236,904)	018
019 Employee Appeals Board	193,206	219,675	217,266	222,877	232,794	227,881	232,606	240,723	201,102	(39,621)	019
020 County Comptroller	3,248,433	3,526,191	3,309,909	3,524,600	3,315,241	3,727,100	3,320,959	3,928,851	3,133,315	(795,536)	020
021 Office of the Chief Financial Officer	475,877	531,559	435,225	521,450	465,460	554,729	378,875	572,683	423,371	(149,312)	021
022 Contract Compliance	805,047	968,361	866,698	965,585	976,946	1,052,123	1,068,965	1,141,227	960,837	(180,390)	022
023 Department of Office Technology	1,611,403	2,345,884	1,731,863	2,255,628	1,445,382	2,268,617	2,157,227	2,440,254	1,994,715	(445,539)	023
030 County Purchasing Agent	3,246,145	3,526,637	3,248,574	3,369,069	3,190,991	3,469,850	3,180,125	3,433,216	2,833,629	(599,587)	030
031 Capital Planning and Policy	1,626,714	1,864,083	1,597,367	1,832,320	1,598,936	1,891,467	1,691,073	1,876,141	1,558,201	(317,940)	031
032 Bureau of Human Resources	4,414,916	4,553,074	4,204,987	4,443,139	4,230,300	4,423,062	4,053,127	4,430,913	3,775,539	(655,374)	032
040 County Assessor	26,440,039	28,130,005	27,210,183	27,937,965	28,397,559	30,575,468	29,007,209	30,920,526	25,850,013	(5,070,513)	040
050 Board of Review	7,346,646	8,020,852	7,680,163	8,233,662	8,108,729	8,544,899	8,675,201	8,899,177	7,601,734	(1,297,443)	050
060 County Treasurer	13,100,351	14,257,560	13,066,537	14,102,105	13,111,095	13,829,482	13,051,838	13,349,193	11,540,109	(1,809,084)	060
070 County Auditor	1,456,036	1,702,239	1,478,455	1,653,786	1,519,692	1,654,557	1,540,794	1,651,033	1,400,784	(250,249)	070
080 Office of the Inspector General	276,949	395,272	212,430	385,224	383,238	415,688	401,859	458,543	387,804	(70,739)	080
110 County Clerk	9,616,279	9,772,745	9,711,645	9,772,527	9,958,926	10,214,954	10,605,264	10,777,548	9,146,276	(1,631,272)	110
111 County Clerk - Election Division	3,320,734	3,566,458	3,434,261	3,499,536	3,389,845	3,523,759	3,635,393	3,645,251	2,994,601	(650,650)	111
120 Board of Election Commissioners	366,336	372,066	375,243	367,634	399,232	387,062	413,573	411,765	371,451	(40,314)	120
130 Recorder of Deeds	10,757,607	11,918,145	11,491,054	12,175,212	11,976,720	12,626,631	12,231,340	13,026,889	10,647,869	(2,379,020)	130
160 Building and Zoning	3,454,114	3,688,879	3,485,490	3,768,786	3,437,036	3,918,850	3,674,708	4,293,598	3,658,183	(635,415)	160
161 Department of Environmental Control	2,007,487	2,137,475	2,001,668	2,129,130	1,927,289	2,017,005	1,887,527	2,118,745	1,776,569	(342,176)	161
170 Zoning Board of Appeals	513,514	555,973	538,893	566,751	519,103	530,136	530,136	601,420	540,267	(61,153)	170
452 Veterans' Assistance Commission	491,491	522,633	551,292	517,764	526,354	510,140	510,140	556,709	512,420	(44,289)	452
490 Fixed Charges and Special Purpose App.- Corporate	4,341,376	12,192,404	2,543,088	9,572,229	1,869,733	12,495,826	10,298,577	13,953,877	36,888,293	22,934,416	490
500 County Highway Department	28,032,136	31,930,979	27,996,447	31,032,838	27,730,806	31,128,464	27,847,734	30,918,957	24,715,005	(6,203,952)	500
	161,490,211	310,141,178	161,353,293	180,489,866	163,839,580	189,535,812	176,235,989	193,662,517	187,318,674	(6,343,843)	
PUBLIC SAFETY FUND											
200 Department of Facilities Management	36,339,337	36,698,926	36,839,634	37,493,731	39,817,444	39,975,676	39,173,144	40,833,428	35,094,371	(5,739,057)	200
205 Judicial Advisory Council	1,597,504	1,805,479	1,599,111	1,767,522	901,115	1,757,365	1,411,371	1,651,532	1,423,125	(228,407)	205
210 Office of the Sheriff	4,521,353	4,435,672	3,916,697	3,848,265	3,891,736	3,840,038	3,223,058	2,897,411	2,578,362	(319,049)	210
211 Department of Administrative and Support Services	8,319,692	8,507,077	9,305,912	9,206,093	5,970,925	9,365,889	8,802,767	8,863,168	8,914,285	51,117	211
212 Sheriff's Department for Women's Justice Services	3,653,416	3,969,966	3,993,613	4,285,357	4,170,924	4,268,513	4,264,984	4,384,988	4,158,476	(226,512)	212
215 Custodian	13,632,451	13,820,963	13,304,992	14,036,574	14,575,591	14,321,233	15,100,282	14,973,482	12,035,033	(2,938,449)	215
230 Court Services Division	82,939,821	84,534,010	87,006,629	93,363,603	96,712,248	96,593,943	96,697,183	98,274,188	91,694,012	(6,580,176)	230
231 Police Department	46,726,653	46,895,959	46,717,631	47,537,061	47,733,506	48,837,513	49,207,014	49,272,448	44,991,451	(4,280,997)	231

Note: Fringes are included in Department Appropriations for the years 2001 - 2004

Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE FY 05 - FY 04	DEPT
235 Impact Incarceration	7,136,358	7,954,689	7,149,586	7,639,598	7,419,054	7,811,634	7,616,660	8,286,925	7,248,000	(1,038,925)	235
236 Community Supervision and Intervention	29,803,516	29,769,441	28,513,182	29,997,911	31,129,640	30,781,961	33,491,041	32,157,521	32,055,619	(101,902)	236
238 Community Services	1,737,218	1,791,096	1,871,481	1,833,029	2,012,342	1,944,281	1,960,014	2,009,177	1,700,618	(308,559)	238
239 Department of Corrections	167,423,662	174,082,741	171,864,936	178,914,519	180,574,529	186,588,999	190,924,608	194,599,884	177,960,595	(16,639,289)	239
240 Cermak Health Services of Cook County	37,145,642	38,067,247	38,717,276	38,226,405	41,152,865	41,846,967	42,521,439	44,699,955	40,377,036	(4,322,919)	240
249 Sheriff's Merit Board	999,285	1,061,030	956,716	997,078	1,110,810	1,137,986	977,701	1,125,997	950,189	(175,808)	249
250 State's Attorney	99,363,716	101,095,505	102,094,909	100,414,372	104,532,292	105,507,521	108,204,574	108,681,268	95,626,104	(13,055,164)	250
259 Medical Examiner	7,332,966	7,990,695	7,414,958	7,989,488	7,633,349	8,575,557	7,893,005	8,610,728	7,848,462	(762,266)	259
260 Public Defender	51,306,827	56,402,974	51,434,924	57,034,226	52,160,106	60,063,736	55,054,925	62,711,611	52,098,400	(10,613,211)	260
270 Office of the Chief Coordinator	455,589	575,216	451,048	558,705	445,949	571,221	708,188	798,896	763,459	(35,437)	270
280 Adult Probation Department	41,546,401	44,460,669	41,961,853	43,719,565	43,368,730	45,674,755	42,689,267	45,807,782	39,213,776	(6,594,006)	280
300 Judiciary	17,179,089	17,626,793	15,612,725	16,938,988	18,416,584	17,618,069	18,369,605	18,663,917	14,503,973	(4,159,944)	300
305 Public Guardian	15,794,114	16,482,556	15,935,018	16,381,147	16,874,859	17,060,606	17,572,217	18,152,159	15,945,128	(2,207,031)	305
310 Office of the Chief Judge	36,493,127	39,568,456	37,677,350	38,863,608	39,916,932	40,631,467	42,330,632	42,577,165	37,406,412	(5,170,753)	310
312 Forensic Clinical Services	4,140,851	5,572,567	4,076,101	5,240,119	4,463,582	5,276,258	2,884,110	3,163,492	2,723,363	(440,129)	312
313 Social Service	13,007,111	13,765,155	13,364,658	13,595,515	13,734,201	13,969,788	14,152,914	14,703,143	8,438,101	(6,265,042)	313
326 Juvenile Probation	50,495,235	41,444,952	47,825,844	42,159,492	40,918,439	42,034,380	42,455,098	41,107,428	37,452,629	(3,654,799)	326
335 Clerk of the Circuit Court - Office of the Clerk	2,805,366	2,738,587	15,469,863	16,366,216	19,665,195	20,653,881	19,847,442	21,388,571	18,269,787	(3,118,784)	335
337 Clerk of the Circuit Court/Accounting	4,171,602	4,634,178	-	0	0	0	0	0	0	-	337
340 Clerk of the Circuit Court/Human Resources	2,809,013	2,941,126	-	0	0	0	0	0	0	-	340
342 Clerk of the Circuit Court/Administrative Services	4,260,862	4,369,638	-	0	0	0	0	0	0	-	342
343 County-Wide Operations Bureau	5,997,989	6,072,125	11,039,406	11,601,891	12,074,478	12,274,667	12,448,836	12,951,965	10,721,281	(2,230,684)	343
344 Clerk of the Circuit Court/Family Law Bureau	8,864,730	9,312,201	8,801,549	9,254,195	9,392,448	9,766,987	9,638,736	10,291,990	8,561,956	(1,730,034)	344
348 Clerk of the Circuit Court/Criminal Bureau	12,054,611	13,013,689	13,207,631	14,407,847	14,432,440	15,359,965	15,243,163	15,683,029	12,800,452	(2,882,577)	348
358 Clerk of the Circuit Court/Warrant Process and Review	1,058,006	1,161,547	-	0	0	0	0	0	0	-	358
360 Clerk of the Circuit Court/1st Municipal Bureau	14,557,643	15,103,957	18,757,584	19,286,695	19,726,994	20,297,214	20,194,857	21,199,199	17,109,216	(4,089,983)	360
366 Clerk of the Circuit Court/1st Municipal District - Traffic	9,317,468	10,243,884	-	0	0	0	0	0	0	-	366
372 Clerk of the Circuit Court/Suburban Operations Bureau	3,207,821	3,419,489	17,842,348	18,787,360	18,953,942	19,714,432	19,746,378	20,605,408	16,863,604	(3,741,804)	372
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	3,122,949	3,543,735	-	0	0	0	0	0	0	-	373
374 Clerk of the Circuit Court/District 4 - Maywood	3,057,519	3,285,140	-	0	0	0	0	0	0	-	374
375 Clerk of the Circuit Court/District 5 - Bridgeview	3,459,057	3,575,434	-	0	0	0	0	0	0	-	375
376 Clerk of the Circuit Court/District 6 - Markham	4,059,907	4,177,851	-	0	0	0	0	0	0	-	376
390 Public Administrator	1,022,894	1,032,389	1,049,042	1,055,427	1,043,689	1,102,974	1,040,777	1,131,944	1,257,700	125,756	390
440 Juvenile Temporary Detention Center	26,866,569	28,863,533	25,877,586	27,844,783	26,515,750	27,888,017	28,448,148	28,764,920	23,523,526	(5,241,394)	440
451 Supportive Services	1,006,300	1,075,958	1,003,693	1,096,165	996,972	1,090,276	991,724	1,163,531	876,022	(287,509)	451
499 Fixed Charges and Special Purpose App.- Public Safety	28,646,694	36,878,632	18,516,692	37,368,531	22,450,098	37,035,235	36,775,652	38,039,081	195,336,965	157,297,884	499
	919,437,934	953,822,927	921,172,178	969,111,081	964,889,755	1,011,239,004	1,012,061,514	1,040,227,331	1,078,521,488	38,294,157	
HEALTH FUND											
890 Bureau of Health	2,689,193	3,296,388	3,038,255	3,344,152	3,173,173	3,557,321	4,674,236	5,683,536	10,693,042	5,009,506	890
891 Provident Hospital of Cook County	80,059,423	79,555,555	80,366,264	82,321,362	88,917,090	89,557,303	100,422,648	98,877,964	98,140,638	(737,326)	891
893 Ambulatory and Community Health Network of Cook County	99,009,006	100,660,746	103,107,690	106,906,716	99,691,580	101,278,794	105,150,116	106,136,946	107,369,780	1,232,834	893
894 Ruth M. Rothstein CORE Center					11,872,656	12,473,994	12,228,131	12,554,708	11,337,398	(1,217,310)	894
895 Department of Public Health	15,781,043	16,946,702	16,919,426	17,435,444	17,157,772	17,729,786	20,009,897	20,872,941	19,348,511	(1,524,430)	895
897 John H. Stroger, Jr. Hospital	406,614,175	406,927,824	408,455,162	407,142,379	431,364,019	429,437,268	473,800,648	460,964,633	423,693,765	(37,270,868)	897
898 Oak Forest Hospital of Cook County	109,472,279	113,766,041	113,692,358	117,751,443	115,879,773	122,934,141	126,829,828	127,597,867	114,309,195	(13,288,672)	898
899 Health Fund/Special Purpose Appropriations	1,068,970	797,895	(6,947,243)	1,837,787	89,182	4,021,639	5,220,240	4,399,117	88,650,886	84,251,769	899
	714,694,089	721,951,151	718,631,912	736,739,283	768,145,245	780,990,246	848,335,744	837,087,712	873,543,215	36,455,503	
TOTAL GENERAL FUNDS	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,036,633,247	2,070,977,560	2,139,383,377	68,405,817	

Note: Fringes are included in Department Appropriations for the years 2001 - 2004

Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE FY 05 - FY 04	DEPT
SPECIAL PURPOSE FUNDS											
ELECTION FUND											
524 County Clerk - Election Division Fund	14,148,894	16,400,586	16,768,401	18,423,441	17,569,930	20,010,017	17,345,760	19,426,068	20,331,156	905,088	524
525 Board of Election Commissioners - Election Fund			9,467,798	7,941,400			9,737,697	10,527,434	0	(10,527,434)	525
	14,148,894	16,400,586	26,236,199	26,364,841	17,569,930	20,010,017	27,083,457	29,953,502	20,331,156	(9,622,346)	
501 MFT Illinois First (1st)	1,766,488	3,972,019	2,844,941	5,205,665	4,459,198	7,656,160	5,971,812	9,168,486	10,118,570	950,084	501
510 Animal Control Department	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,129,809	2,705,266	3,035,972	330,706	510
527 County Recorder Document Storage System Fund	3,782,883	4,052,589	3,469,069	3,755,851	3,208,566	3,679,867	4,739,383	5,674,907	2,753,511	(2,921,396)	527
528 Circuit Court Automation Fund	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	6,328,749	7,111,857	6,810,983	(300,874)	528
529 Clerk of the Circuit Court Document Storage Fund	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	4,472,793	5,076,690	5,144,621	67,931	529
530 Cook County Law Library	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,339,579	5,719,853	7,210,765	1,490,912	530
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	531
532 Adult Probation/Probation Service Fee Fund	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	2,244,737	3,613,484	3,930,440	316,956	532
533 County Clerk - Automation Fund	761,435	857,185	849,700	997,736	946,958	1,106,282	968,005	1,252,658	1,137,642	(115,016)	533
534 County Treasurer - Tax Sales Automation Fund	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,171,653	1,261,817	1,712,818	451,001	534
535 Intergovernmental Agreement/ETSB	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,147,621	1,192,089	1,163,086	(29,003)	535
537 911 Surcharge Reallocation Program								355,055	64,100	(290,955)	537
538 Juvenile Probation - Supplementary Officers	2,625,890	2,178,782	2,635,617	2,951,903	2,888,030	3,181,146	3,181,561	3,419,272	3,454,134	34,862	538
541 Social Casework Service/Probation and Court Services Fund	1,844,306	2,058,378	1,780,978	2,433,180	1,531,986	2,286,040	7,052,028	7,550,184	6,957,509	(592,675)	541
542 Self - Insurance Fund	51,676,781	54,406,790	45,866,785	57,181,608	46,168,085	57,250,734	41,201,776	74,600,166	64,430,478	(10,169,688)	542
543 Managed Care Support Fund	1,239,891	3,581,219	2,028,041	2,338,977	560,139	791,791	424,109	517,811	464,252	(53,559)	543
544 Lead Poisoning Prevention Fund	52,901	848,170	2,416,516	3,415,862	442,860	3,747,398	2,876,353	3,968,295	3,933,037	(35,258)	544
545 Geographical Information Systems					1,456,034	2,015,792	956,542	2,015,792	3,689,497	1,673,705	545
546 Sheriff's Youthful Offender Alcohol & Drug Education	8,358	19,314	8,031	17,812	14,558	21,766	20,052	25,398	25,551	153	546
548 Sheriff's Ford Heights Public Housing Security	81,932	175,000	-	0	0	0	0	0	0	-	548
549 Sheriff's Chicago Heights Public Housing Security	95,563	175,000	-	0	0	0	0	0	0	-	549
560 State's Attorney Narcotics Nuisance Abatement									476,307	476,307	560
561 State's Attorney Narcotics Forfeiture									2,991,076	2,991,076	561
590 Annuity and Benefits	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	(11,072,000)	590
700 Bond and Interest	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824		164,246,728	180,500,663	16,253,935	700
Other Restricted Funds (Federal, State And Private Grants)	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	31,729,216	
Allowance for Uncollected Taxes		12,936,352		12,425,373		11,911,170		10,911,153	11,013,957	102,804	
Total Special Purpose Funds	507,860,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	475,613,752	698,644,196	720,311,074	21,666,878	
Total Operating Funds	2,303,482,827	2,425,579,039	2,358,632,076	2,477,984,807	2,480,511,013	2,603,270,583	2,512,246,999	2,769,621,756	2,859,694,451	90,072,695	
600 Capital Improvements	310,689,882	291,563,045	310,141,178	267,071,110	190,586,225	266,749,560	193,112,626	219,215,158	130,643,500	(88,571,658)	600
Grand Total	2,614,172,709	2,717,142,084	2,668,773,254	2,745,055,917	2,671,097,238	2,870,020,143	2,705,359,625	2,988,836,914	2,990,337,951	1,501,037	

Note: Fringes are included in Department Appropriations for the years 2001 - 2004

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
CORPORATE FUND												
002	Department of Human Rights, Ethics and \	716,546									716,546	002
005	Public Affairs - Communications	723,071									723,071	005
007	Revenue	2,661,480									2,661,480	007
008	Risk Management	1,821,935									1,821,935	008
009	Office of the Chief Information Officer	383,917									383,917	009
010	Office Of The President	1,519,092									1,519,092	010
011	Office Of The Chief Administrative Officer	1,531,089									1,531,089	011
012	Management Of Information Systems	8,401,304									8,401,304	012
013	Planning And Development						2,258,150				2,258,150	013
014	Budget And Management Services	1,417,831									1,417,831	014
016	Central Services	5,548,040									5,548,040	016
018	Office Of The County Commissioners	7,424,132									7,424,132	018
019	Civil Service Commission/Employee Appe	201,102									201,102	019
020	County Comptroller	3,133,315									3,133,315	020
021	Office Of The Chief Financial Officer	423,371									423,371	021
022	Contract Compliance	960,837									960,837	022
023	Department of Office Technology	1,994,715									1,994,715	023
030	County Purchasing Agent	2,833,629									2,833,629	030
031	Capital Planning And Policy	1,558,201									1,558,201	031
032	Bureau of Human Resources	3,775,539									3,775,539	032
040	County Assessor							25,850,013			25,850,013	040
050	Board of Review							7,601,734			7,601,734	050
060	County Treasurer							11,540,109			11,540,109	060
070	County Auditor	1,400,784									1,400,784	070
080	Office of the Inspector General	387,804									387,804	080
110	County Clerk	5,121,915						4,024,361			9,146,276	110
111	County Clerk - Election Division								2,994,601		2,994,601	111
120	Board Of Election Commissioners								371,451		371,451	120
130	Recorder Of Deeds	10,647,869									10,647,869	130
160	Building & Zoning	3,658,183									3,658,183	160
161	Environmental Control					1,776,569					1,776,569	161
170	Zoning Board Of Appeals					540,267					540,267	170
452	Veterans' Assistance Commission						512,420				512,420	452
490	Fixed Charges And Special Purpose Appro	36,888,293									36,888,293	490
500	County Highway Department									24,715,005	24,715,005	500
	TOTAL	105,133,994	-	-	-	2,316,836	2,770,570	49,016,217	3,366,052	24,715,005	187,318,674	
PUBLIC SAFETY FUND												
200	Facilities Management	35,094,371									35,094,371	200
205	Judicial Advisory Council			1,423,125							1,423,125	205
210	Office Of The Sheriff		2,578,362								2,578,362	210
211	Administrative And Support Services		8,914,285								8,914,285	211
212	Sheriff's Department for Women's Justice Services		4,158,476								4,158,476	212
215	Custodian	12,035,033									12,035,033	215
230	Court Services Division			91,694,012							91,694,012	230

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
231	Police Department		44,991,451								44,991,451	231
235	Impact Incarceration		7,248,000								7,248,000	235
236	Community Supervision And Intervention		32,055,619								32,055,619	236
238	Office Of Community Services		1,700,618								1,700,618	238
239	Department Of Corrections		177,960,595								177,960,595	239
240	Cermak Health Services		40,377,036								40,377,036	240
249	Sheriff's Merit Board		950,189								950,189	249
250	State's Attorney			95,626,104							95,626,104	250
259	Medical Examiner			7,848,462							7,848,462	259
260	Public Defender			52,098,400							52,098,400	260
270	Office of the Chief, Public Safety/Judicial Coordination			763,459							763,459	270
280	Adult Probation Department			39,213,776							39,213,776	280
300	Judiciary			14,503,973							14,503,973	300
305	Public Guardian			15,945,128							15,945,128	305
310	Office Of The Chief Judge			37,406,412							37,406,412	310
312	Forensic Clinical Services			2,723,363							2,723,363	312
313	Social Service			8,438,101							8,438,101	313
326	Juvenile Probation			37,452,629							37,452,629	326
335	Clerk of the Circuit Court - Office of the Clerk			18,269,787							18,269,787	335
343	County-Wide Operations Bureau			10,721,281							10,721,281	343
344	Clerk of the Circuit Court/Family Law Bureau			8,561,956							8,561,956	344
348	Clerk of the Circuit Court/Criminal Bureau			12,800,452							12,800,452	348
360	Clerk of the Circuit Court/1st Municipal Bureau			17,109,216							17,109,216	360
372	Clerk of the Circuit Court/Suburban Operations Bureau			16,863,604							16,863,604	372
390	Public Administrator			1,257,700							1,257,700	390
440	Juvenile Temporary Detention Center		23,523,526								23,523,526	440
451	Supportive Services			876,022							876,022	451
499	Fixed Charges and Special Purpose App.- Public Safety			195,336,965							195,336,965	499
	TOTAL	47,129,404	344,458,157	686,933,927	-	-	-	-	-	-	1,078,521,488	
HEALTH FUND												
890	Bureau of Health Services				10,693,042						10,693,042	890
891	Provident Hospital of Cook County				98,140,638						98,140,638	891
893	Ambulatory and Community Health Network of Cook County				107,369,780						107,369,780	893
894	Ruth M. Rothstein CORE Center				11,337,398						11,337,398	894
895	Department Of Public Health				19,348,511						19,348,511	895
897	John H. Stroger, Jr. Hospital				423,693,765						423,693,765	897
898	Oak Forest Hospital of Cook County				114,309,195						114,309,195	898
899	Special Purpose Appropriations				88,650,886						88,650,886	899
	TOTAL				873,543,215						873,543,215	
SUBTOTAL GENERAL FUNDS		152,263,398	344,458,157	686,933,927	873,543,215	2,316,836	2,770,570	49,016,217	3,366,052	24,715,005	2,139,383,377	
SPECIAL PURPOSE FUNDS												
ELECTION FUND												
524	Election Division Fund								20,331,156		20,331,156	524
	TOTAL								20,331,156		20,331,156	

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
501	MFT Illinois First (1st)									10,118,570	10,118,570	501
510	Animal Control					3,035,972					3,035,972	510
527	Recorder Document Storage System Fund	2,753,511									2,753,511	527
528	Circuit Court Automation Fund			6,810,983							6,810,983	528
529	Clerk Of The Circuit Court/Document Storage Fund			5,144,621							5,144,621	529
530	Law Library			7,210,765							7,210,765	530
531	Dispute Resolution Fund			200,000							200,000	531
532	Adult Probation/Adult Probation Service Fee Fund		3,930,440								3,930,440	532
533	County Clerk - Automation Fund	1,137,642									1,137,642	533
534	County Treasurer - Tax Sales Automation Fund							1,712,818			1,712,818	534
535	Intergovernmental Agreement/ETSB		1,163,086								1,163,086	535
537	911 Surcharge Reallocation Program		64,100								64,100	537
538	Juvenile Probation - Supplementary Officers			3,454,134							3,454,134	538
541	Social Casework Services/Probation and Court Services Fund			6,957,509							6,957,509	541
542	Self Insurance Fund	2,647,950	5,990,330	11,946,185	42,416,773	40,291	48,182	852,421	58,538	429,808	64,430,478	542
543	Managed Care				464,252						464,252	543
544	Lead Poisoning Prevention Fund				3,933,037						3,933,037	544
545	Geographical Information Systems							3,689,497			3,689,497	545
546	Sheriff's Youthful Offender Alcohol & Drug Education		25,551								25,551	546
560	State's Attorney Narcotics Nuisance Abatement		476,307								476,307	560
561	State's Attorney Narcotics Forfeiture		2,991,076								2,991,076	561
590	Annuity And Benefit Fund	14,979,106	38,887,760	66,343,592	77,370,752	479,765	30,796	5,792,581	604,010	4,662,638	209,151,000	590
700	Bond And Interest Fund	26,533,597	74,005,272	31,587,617	48,374,177	-	-	-	-	-	180,500,663	700
Other Restricted Funds (Federal, State And Private		4,371,748	54,094,858	40,278,278	29,020,710	1,084,116	35,259,939	5,000,000	301,305	198,995	169,609,949	
Allowance For Uncollected Taxes								11,013,957			11,013,957	
	Subtotal Special Purpose Funds	52,423,554	181,628,780	179,933,684	201,579,701	4,640,144	35,338,917	28,061,274	21,295,009	15,410,011	720,311,074	
	Total Operating Funds	204,686,952	526,086,937	866,867,611	1,075,122,916	6,956,980	38,109,487	77,077,491	24,661,061	40,125,016	2,859,694,451	
600	Capital Improvements	6,323,139	-	6,150,361	-	-	-	-	-	118,170,000	130,643,500	600
	Grand Total	211,010,091	526,086,937	873,017,972	1,075,122,916	6,956,980	38,109,487	77,077,491	24,661,061	158,295,016	2,990,337,951	

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

FUNDS		PERSONAL* SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
Corporate Fund												
002	Department of Human Rights, Ethics and Women's Issues	625,570	75,416	9,536	2,992	1,632	-	1,400	716,546		716,546	002
005	Public Affairs - Communications	633,109	62,690	4,000	21,870	1,402	-	-	723,071		723,071	005
007	Revenue	2,231,176	296,161	42,550	29,932	61,661	-	-	2,661,480		2,661,480	007
008	Risk Management	1,772,784	16,854	10,600	15,408	6,289	-	-	1,821,935		1,821,935	008
009	Office of the Chief Information Officer	360,805	15,841	4,000	-	3,271	-	-	383,917		383,917	009
010	Office of the President	1,447,646	42,866	19,262	4,080	5,238	-	-	1,519,092		1,519,092	010
011	Office of the Chief Administrative Officer	1,416,139	90,494	12,800	7,197	4,459	-	-	1,531,089		1,531,089	011
012	Department for Management of Information Systems	5,783,738	155,419	209,300	2,171,955	80,892	-	-	8,401,304		8,401,304	012
013	Planning and Development	927,018	305,565	16,500	4,529	2,038	-	1,002,500	2,258,150		2,258,150	013
014	Budget and Management Services	1,362,426	13,868	21,600	14,354	4,683	-	900	1,417,831		1,417,831	014
016	Central Services	4,292,636	137,966	186,790	818,199	112,449	-	-	5,548,040		5,548,040	016
018	Office of the County Commissioners	6,002,518	471,329	186,103	101,097	343,285	-	319,800	7,424,132		7,424,132	018
019	Employee Appeals Board	196,102	5,000	-	-	-	-	-	201,102		201,102	019
020	County Comptroller	2,984,479	73,310	53,500	16,321	5,705	-	-	3,133,315		3,133,315	020
021	Office of the Chief Financial Officer	398,504	19,135	4,800	932	-	-	-	423,371		423,371	021
022	Contract Compliance	917,468	14,012	10,050	5,585	6,722	-	7,000	960,837		960,837	022
023	Department of Office Technology	1,354,158	355,050	30,050	250,179	5,278	-	-	1,994,715		1,994,715	023
030	County Purchasing Agent	2,665,967	82,890	31,537	9,798	43,437	-	-	2,833,629		2,833,629	030
031	Capital Planning and Policy	1,498,944	15,558	22,200	15,052	6,447	-	-	1,558,201		1,558,201	031
032	Bureau of Human Resources	3,314,249	296,637	54,900	13,334	96,419	-	-	3,775,539		3,775,539	032
040	County Assessor	22,250,845	2,512,156	271,325	709,407	106,280	-	-	25,850,013		25,850,013	040
050	Board of Review	7,164,629	273,346	113,500	19,526	30,733	-	-	7,601,734		7,601,734	050
060	County Treasurer	8,630,429	2,341,763	157,131	167,666	234,120	-	9,000	11,540,109		11,540,109	060
070	County Auditor	1,381,300	9,292	7,000	2,390	802	-	-	1,400,784		1,400,784	070
080	Office of the Inspector General	361,927	3,341	5,000	9,010	8,526	-	-	387,804		387,804	003
110	County Clerk	8,504,597	455,422	110,500	16,600	59,157	-	-	9,146,276		9,146,276	110
111	County Clerk - Election Division	2,909,963	84,638	-	-	-	-	-	2,994,601		2,994,601	111
120	Board of Election Commissioners	371,451	-	-	-	-	-	-	371,451		371,451	120
130	Recorder of Deeds	9,765,713	558,125	91,000	120,583	112,448	-	-	10,647,869		10,647,869	130
160	Building and Zoning	3,503,869	128,027	13,500	7,150	5,637	-	-	3,658,183		3,658,183	160
161	Department of Environmental Control	1,582,750	89,569	30,874	61,713	11,663	-	-	1,776,569		1,776,569	161
170	Zoning Board of Appeals	502,939	28,725	3,550	1,778	3,275	-	-	540,267		540,267	170
452	Veterans' Assistance Commission	227,728	281,331	1,500	682	1,179	-	-	512,420		512,420	452
490	Fixed Charges and Special Purpose App.- Corporate	24,736,379	6,765,032	-	1,392,407	13,000	-	3,898,217	36,805,035		36,805,035	490
500	County Highway Department	22,113,954	372,225	259,450	1,919,619	24,757	-	25,000	24,715,005		24,715,005	500
		154,193,909	16,449,053	1,994,408	7,931,345	1,402,884	-	5,263,817	187,235,416		187,235,416	
Public Safety Fund												
200	Department of Facilities Management	29,052,775	2,040,379	3,392,347	3,356,791	19,381	-	(2,767,302)	35,094,371		35,094,371	200
205	Judicial Advisory Council	513,186	107,901	15,000	4,244	2,835	-	779,959	1,423,125		1,423,125	205
210	Office of the Sheriff	2,421,638	81,972	55,786	-	13,966	-	5,000	2,578,362		2,578,362	210
211	Department of Administrative and Support Services	3,135,685	392,903	92,700	5,281,305	11,692	-	-	8,914,285		8,914,285	211
212	Sheriff's Department for Women's Justice Services	1,598,124	2,424,118	82,750	39,856	13,628	-	-	4,158,476		4,158,476	212
215	Custodian	11,133,904	387,005	472,672	31,000	10,452	-	-	12,035,033		12,035,033	215
230	Court Services Division	80,755,166	1,624,034	288,000	1,028,357	134,333	-	7,864,122	91,694,012		91,694,012	230
231	Police Department	42,241,559	421,250	246,371	1,527,734	386,037	-	168,500	44,991,451		44,991,451	231
235	Impact Incarceration	6,329,215	548,052	313,385	42,993	14,355	-	-	7,248,000		7,248,000	235
236	Community Supervision and Intervention	26,974,477	3,090,137	448,665	469,583	708,949	-	363,808	32,055,619		32,055,619	236

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

FUNDS		PERSONAL* SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
238	Community Services	1,644,563	33,115	12,000	1,500	1,600	-	7,840	1,700,618		1,700,618	238
239	Department of Corrections	161,132,600	13,490,420	2,208,000	1,016,296	113,279	-	-	177,960,595		177,960,595	239
240	Cermak Health Services of Cook County	27,902,459	4,782,710	7,056,000	603,086	32,781	-	-	40,377,036		40,377,036	240
249	Sheriff's Merit Board	669,499	259,294	10,000	7,495	3,901	-	-	950,189		950,189	249
250	State's Attorney	85,883,677	4,120,981	1,209,394	1,728,219	461,195	-	2,222,638	95,626,104		95,626,104	250
259	Medical Examiner	6,375,436	879,936	416,000	166,657	10,433	-	-	7,848,462		7,848,462	259
260	Public Defender	49,705,909	1,214,511	722,089	183,010	202,881	-	70,000	52,098,400		52,098,400	260
270	Office of the Chief Coordinator	707,748	10,624	11,200	6,083	2,804	-	25,000	763,459		763,459	270
280	Adult Probation Department	37,920,282	499,235	190,000	384,910	736,727	-	(517,378)	39,213,776		39,213,776	280
300	Judiciary	534,000	1,139,518	530,847	7,747,149	622,459	-	3,930,000	14,503,973		14,503,973	300
305	Public Guardian	15,342,212	367,051	133,337	58,000	44,528	-	-	15,945,128		15,945,128	305
310	Office of the Chief Judge	30,041,103	5,521,517	424,555	1,335,418	221,523	-	(137,704)	37,406,412		37,406,412	310
312	Forensic Clinical Services	2,658,721	29,469	27,000	-	8,173	-	-	2,723,363		2,723,363	312
313	Social Service	12,816,716	26,697	16,200	35,940	66,030	-	(4,523,482)	8,438,101		8,438,101	313
326	Juvenile Probation	25,186,762	12,180,981	99,250	42,750	67,886	-	(125,000)	37,452,629		37,452,629	326
335	Clerk of the Circuit Court - Office of the Clerk	10,238,580	2,302,490	572,488	3,762,278	463,951	-	930,000	18,269,787		18,269,787	335
343	County-Wide Operations Bureau	10,572,090	91,191	51,500	6,500	-	-	-	10,721,281		10,721,281	343
344	Clerk of the Circuit Court/Family Law Bureau	7,981,996	533,210	40,750	6,000	-	-	-	8,561,956		8,561,956	344
348	Clerk of the Circuit Court/Criminal Bureau	12,341,447	394,005	50,000	15,000	-	-	-	12,800,452		12,800,452	348
360	Clerk of the Circuit Court/1st Municipal Bureau	16,875,386	191,080	38,750	4,000	-	-	-	17,109,216		17,109,216	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	16,786,288	13,316	59,000	5,000	-	-	-	16,863,604		16,863,604	372
390	Public Administrator	747,203	87,294	8,707	19,440	32,185	-	362,871	1,257,700		1,257,700	390
440	Juvenile Temporary Detention Center	24,334,698	222,675	2,360,000	100,949	23,575	-	(3,518,371)	23,523,526		23,523,526	440
451	Supportive Services	857,899	10,304	3,500	3,551	768	-	-	876,022		876,022	451
499	Fixed Charges and Special Purpose App.- Public Safety	153,154,169	7,229,127	-	28,151,920	250,000	-	6,901,258	195,686,474		195,686,474	499
		916,567,172	66,748,502	21,658,243	57,173,014	4,682,307	-	12,041,759	1,078,870,997		1,078,870,997	
Health Fund												
890	Bureau of Health	2,735,494	7,892,040	38,008	2,000	500	-	25,000	10,693,042		10,693,042	890
891	Provident Hospital of Cook County	58,778,634	17,824,771	16,122,336	4,976,835	336,062	-	102,000	98,140,638		98,140,638	891
893	Ambulatory and Community Health Network of Cook County	53,450,901	7,021,175	44,027,894	1,955,783	914,027	-	-	107,369,780		107,369,780	893
894	Ruth M. Rothstein CORE Center	3,836,262	459,194	6,664,000	365,000	12,942	-	-	11,337,398		11,337,398	894
895	Department of Public Health	11,683,983	3,483,187	926,291	527,817	995,464	-	1,731,769	19,348,511		19,348,511	895
897	John H. Stroger, Jr. Hospital	289,738,630	40,110,256	62,456,095	28,586,110	2,369,828	-	432,846	423,693,765		423,693,765	897
898	Oak Forest Hospital of Cook County	87,221,550	6,509,359	13,971,720	6,078,662	446,904	-	81,000	114,309,195		114,309,195	898
899	Health Fund/Special Purpose Appropriations	82,203,263	712,727	-	-	-	-	8,666,882	91,582,872		91,582,872	899
		589,648,717	84,012,709	144,206,344	42,492,207	5,075,727	-	11,039,497	876,475,201		876,475,201	
	Total General Funds	1,660,409,798	167,210,264	167,858,995	107,596,566	11,160,918	-	28,345,073	2,142,581,614	-	2,142,581,614	
Special Purpose Funds												
Election Fund												
524	County Clerk - Election Division Fund	3,460,999	8,426,630	677,853	87,303	1,025,514	5,725,101	927,756	20,331,156		20,331,156	524
501	MFT Illinois First (1st)	7,788,156	534,000	160,000	556,907	5,000	-	1,074,507	10,118,570		10,118,570	501
510	Animal Control Department	1,095,430	945,809	97,500	62,907	3,835	105,000	725,491	3,035,972		3,035,972	510
527	County Recorder Document Storage System Fund	2,073,667	107,320	130,000	-	-	340,000	102,524	2,753,511		2,753,511	527
528	Circuit Court Automation Fund	5,270,636	15,853	238,580	320,500	100,000	172,987	692,427	6,810,983		6,810,983	528
529	Clerk of the Circuit Court Document Storage Fund	4,750,390	38,666	254,392	20,000	-	370,632	(289,459)	5,144,621		5,144,621	529
530	Cook County Law Library	3,566,714	32,103	1,466,367	528,407	33,308	106,600	1,477,266	7,210,765		7,210,765	530
531	Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	200,000	200,000		200,000	531

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

FUNDS		PERSONAL* SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
532	Adult Probation/Probation Service Fee Fund	155,000	2,470,500	197,000	34,000	277,750	213,582	582,608	3,930,440		3,930,440	532
533	County Clerk - Automation Fund	669,145	132,320	58,300	155,479	-	45,000	77,398	1,137,642		1,137,642	533
534	County Treasurer - Tax Sales Automation Fund	852,520	352,300	100,700	251,295	-	114,000	42,003	1,712,818		1,712,818	534
535	Intergovernmental Agreement/ETSB	1,131,189	-	-	5,961	-	-	25,936	1,163,086		1,163,086	535
537	911 Surcharge Reallocation Program	20,000	15,500	22,000	-	6,600	-	-	64,100		64,100	537
538	Juvenile Probation - Supplementary Officers	4,115,715	-	-	-	-	-	(661,581)	3,454,134		3,454,134	538
541	Social Casework Service/Probation and Court Services Fund	33,000	1,875,300	120,175	37,000	25,000	-	4,867,034	6,957,509		6,957,509	541
542	Self - Insurance Fund	-	12,620,000	-	-	-	-	51,810,478	64,430,478		64,430,478	542
543	Managed Care Support Fund	-	461,025	-	-	-	-	3,227	464,252		464,252	543
544	Lead Poisoning Prevention Fund	332,063	3,515,090	13,500	-	25,500	-	46,884	3,933,037		3,933,037	544
545	Geographical Information Systems	234,307	855,350	58,590	2,030,000	-	511,250	-	3,689,497		3,689,497	545
546	Sheriff's Youthful Offender Alcohol & Drug Education	3,600	7,000	6,100	-	-	-	8,851	25,551		25,551	546
560	State's Attorney Narcotics Nuisance Abatement	476,307	-	-	-	-	-	-	476,307		476,307	560
561	State's Attorney Narcotics Forfeiture	2,991,076	-	-	-	-	-	-	2,991,076		2,991,076	561
590	Annuity and Benefits	209,151,000						-	209,151,000		209,151,000	590
700	Bond and Interest							180,500,663	180,500,663		180,500,663	700
Other Restricted Funds (Federal, State And Private Grants)		67,825,506	21,856,677	1,357,489	1,165,472	4,294,112	30,297,504	42,813,189	169,609,949		169,609,949	Grants
Allowance for Uncollected Taxes								11,013,957	11,013,957		11,013,957	
		315,996,420	54,261,443	4,958,546	5,255,231	5,796,619	38,001,656	296,041,159	720,311,074		720,311,074	
Total Operating Funds		1,976,406,218	221,471,707	172,817,541	112,851,797	16,957,537	38,001,656	324,386,232	2,862,892,688	-	2,862,892,688	
600	Capital Improvements								-	130,643,500	130,643,500	600
	Grand Total	1,976,406,218	221,471,707	172,817,541	112,851,797	16,957,537	38,001,656	324,386,232	2,862,892,688	130,643,500	2,993,536,188	

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
Corporate Fund														
002 Department of Human Rights, Ethics and Women's Issues	622,070	-	-	9,233	-	-	2,305	82,451	3,265	-	943	3,500	723,767	002
005 Public Affairs - Communications	627,109	-	-	8,855	-	-	2,370	76,503	1,453	-	753	6,000	723,042	005
007 Revenue	2,206,218	-	-	30,094	6,633	-	8,261	337,875	11,736	-	3,798	18,325	2,622,941	007
008 Risk Management	1,758,004	-	-	24,707	5,597	-	6,477	232,770	9,911	-	2,801	9,183	2,049,451	008
009 Office of the Chief Information Officer	350,305	-	-	5,081	-	-	1,277	22,145	1,407	-	336	10,500	391,051	009
010 Office of the President	1,421,396	-	-	17,403	-	-	5,256	147,237	3,670	-	1,613	26,250	1,622,825	010
011 Office of the Chief Administrative Officer	1,413,139	-	-	15,517	-	-	5,350	180,877	6,857	-	2,060	3,000	1,626,800	011
012 Department for Management of Information Systems	5,660,779	81,661	-	53,446	16,298	-	21,890	920,705	31,953	-	10,129	25,000	6,821,862	012
013 Planning and Development	909,218	-	-	13,023	1,300	-	3,523	124,539	4,626	-	1,417	16,500	1,074,146	013
014 Budget and Management Services	1,356,426	-	-	12,174	-	-	5,126	168,878	5,436	-	1,755	6,000	1,555,795	014
016 Central Services	4,153,964	88,764	-	43,136	32,808	-	15,355	775,946	26,924	2,000	9,010	15,100	5,163,007	016
018 Office of the County Commissioners	5,940,367	-	-	88,255	1,714	-	22,758	784,346	28,367	10,437	9,121	50,000	6,935,365	018
019 Employee Appeals Board	196,102	-	-	2,846	-	-	-	28,172	1,095	-	274	-	228,489	019
020 County Comptroller	2,912,232	50,979	-	33,415	2,768	-	11,730	480,074	16,881	-	5,335	18,500	3,531,915	020
021 Office of the Chief Financial Officer	385,404	1,350	-	6,977	-	-	1,705	19,967	852	-	436	11,750	428,441	021
022 Contract Compliance	885,367	15,101	-	12,212	-	-	3,302	120,436	3,917	-	1,407	17,000	1,058,743	022
023 Department of Office Technology	1,311,379	26,629	-	16,658	-	-	5,195	206,225	6,849	-	2,245	16,150	1,591,330	023
030 County Purchasing Agent	2,647,478	2,663	-	31,862	1,826	-	10,135	441,437	14,621	4,000	5,118	10,000	3,169,140	030
031 Capital Planning and Policy	1,480,594	-	-	22,658	-	-	5,695	173,067	6,777	-	2,190	18,350	1,709,331	031
032 Bureau of Human Resources	3,251,683	4,451	-	41,311	2,500	-	12,417	440,071	16,505	1,115	5,022	54,500	3,829,575	032
040 County Assessor	21,922,911	-	-	269,431	67,644	-	83,675	3,864,932	121,044	5,290	44,582	255,000	26,634,509	040
050 Board of Review	6,953,977	63,471	-	99,444	15,353	-	25,977	1,089,188	34,242	92,828	13,495	39,000	8,426,976	050
060 County Treasurer	8,455,806	62,134	-	113,316	27,159	-	31,672	1,322,804	42,737	67,330	17,737	18,000	10,158,694	060
070 County Auditor	1,347,970	-	-	15,990	-	-	5,148	256,308	8,855	-	2,764	33,330	1,670,366	070
080 Office of the Inspector General	358,677	-	-	6,981	-	-	1,754	52,922	1,953	-	809	3,250	426,347	080
110 County Clerk	8,361,584	88,763	-	109,665	38,250	-	31,437	1,691,743	50,185	12,000	19,425	4,000	10,407,052	110
111 County Clerk - Election Division	2,898,963	-	-	36,240	5,000	-	11,346	534,528	16,892	6,000	6,452	-	3,515,421	111
120 Board of Election Commissioners	371,451	-	-	5,389	-	-	1,355	23,336	732	-	378	-	402,642	120
130 Recorder of Deeds	9,654,105	31,735	-	119,837	53,373	-	36,242	1,798,053	47,887	8,000	22,441	18,500	11,790,173	130
160 Building and Zoning	3,397,890	-	-	39,213	5,979	-	12,970	535,259	19,833	-	6,028	100,000	4,117,172	160
161 Department of Environmental Control	1,549,277	-	-	20,595	1,473	-	5,703	301,182	10,085	800	3,336	31,200	1,923,651	161
170 Zoning Board of Appeals	499,589	-	-	5,478	-	-	1,241	32,001	846	-	448	3,350	542,952	170
452 Veterans' Assistance Commission	223,978	-	-	3,308	-	-	803	26,282	823	-	323	3,750	259,268	452
490 Fixed Charges and Special Purpose App.- Corporate	75,000	-	-	-	504,355	-	-	-	-	75,000	-	30,000	684,355	490
500 County Highway Department	21,110,458	177,996	-	224,924	650,000	-	81,761	3,773,652	140,765	5,000	42,261	170,500	26,377,317	500
	126,670,870	695,697	-	1,558,674	1,440,030	-	481,211	21,065,912	699,982	289,800	246,244	1,045,488	154,193,909	
Public Safety Fund														
200 Department of Facilities Management	27,046,243	900,000	-	358,889	1,073,632	-	104,478	4,081,157	151,532	-	51,571	32,900	33,800,402	200
205 Judicial Advisory Council	503,686	-	-	7,371	-	-	1,838	64,277	2,352	-	742	9,500	589,766	205
210 Office of the Sheriff	2,406,838	-	-	35,157	-	-	9,073	286,380	11,485	-	3,357	14,800	2,767,090	210
211 Department of Administrative and Support Services	2,565,185	71,010	-	37,172	6,390	-	9,791	435,027	16,325	-	5,292	493,100	3,639,292	211
212 Sheriff's Department for Women's Justice Services	1,541,631	39,943	-	18,857	-	-	5,906	216,717	7,307	-	2,658	16,550	1,849,570	212
215 Custodian	10,584,495	26,629	-	143,363	517,648	-	40,131	2,761,063	84,389	5,132	33,987	-	14,196,837	215
230 Court Services Division	77,187,133	1,566,527	-	1,012,655	1,087,190	-	289,827	15,187,998	511,002	11,716	175,347	902,600	97,931,996	230
231 Police Department	38,825,463	2,500,000	-	395,610	572,588	-	144,326	6,616,385	224,865	3,508	71,946	340,000	49,694,690	231
235 Impact Incarceration	6,185,261	79,887	-	85,589	13,067	-	23,504	1,052,623	32,217	-	11,863	51,000	7,535,011	235
236 Community Supervision and Intervention	26,082,372	560,095	-	257,994	105,555	-	89,576	4,524,946	144,838	3,955	51,077	222,500	32,042,909	236
238 Community Services	1,642,243	-	-	24,940	-	-	6,273	279,005	9,141	570	3,184	1,750	1,967,105	238
239 Department of Corrections	153,135,664	4,438,160	-	1,981,212	1,761,928	-	576,109	27,918,367	832,186	40,848	324,997	1,756,000	192,765,471	239
240 Cermak Health Services of Cook County	26,715,927	884,447	-	373,377	209,085	-	93,894	4,322,670	151,230	15,000	52,030	78,000	32,895,660	240
249 Sheriff's Merit Board	648,499	-	-	8,687	-	-	2,400	156,770	8,131	-	1,755	21,000	847,242	249
250 State's Attorney	84,940,650	470,042	-	1,085,292	111,485	-	313,319	11,800,788	444,887	5,000	144,432	356,500	99,672,395	250
259 Medical Examiner	6,247,493	71,010	-	64,703	19,827	-	22,899	940,245	28,301	1,106	11,032	36,000	7,442,616	259
260 Public Defender	48,715,967	190,841	-	651,165	267,101	-	195,568	6,992,025	253,767	-	80,843	532,000	57,879,278	260
270 Office of the Chief Coordinator	701,248	-	-	10,238	-	-	2,557	89,852	2,632	-	889	6,500	813,917	270
280 Adult Probation Department	37,657,433	-	-	461,726	93,349	-	141,518	6,612,289	221,653	10,000	77,256	159,500	45,434,725	280
300 Judiciary	225,000	-	-	2,648	-	-	-	4,213,218	-	-	-	309,000	4,749,866	300
305 Public Guardian	15,114,037	2,663	-	216,581	1,018	-	55,417	2,155,036	72,390	9,294	27,255	215,200	17,868,891	305
310 Office of the Chief Judge	29,978,197	3,876	-	381,965	24,142	-	107,797	4,956,824	175,859	11,388	59,568	23,500	35,723,116	310

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
312 Forensic Clinical Services	2,642,071	-	-	35,775	-	-	9,837	365,262	11,993	-	4,514	16,650	3,086,103	312
313 Social Service	12,719,236	51,926	-	172,287	31,000	-	47,223	2,087,600	66,971	1,054	25,494	13,500	15,216,291	313
326 Juvenile Probation	24,879,762	-	-	287,551	30,000	-	93,308	4,291,722	133,920	500	51,258	276,500	30,044,521	326
335 Clerk of the Circuit Court - Office of the Clerk	10,053,758	23,522	-	127,083	14,000	-	37,099	1,705,950	54,427	8,000	21,615	139,300	12,184,755	335
343 County-Wide Operations Bureau	10,429,343	62,134	-	124,867	72,675	-	39,934	2,233,205	66,312	2,688	28,916	5,250	13,065,325	343
344 Clerk of the Circuit Court/Family Law Bureau	7,891,735	59,915	-	103,814	16,000	-	29,205	1,758,140	52,637	8,096	22,061	6,250	9,947,853	344
348 Clerk of the Circuit Court/Criminal Bureau	12,133,882	116,280	-	142,101	74,940	-	46,514	2,740,250	88,545	12,045	35,340	4,300	15,394,197	348
360 Clerk of the Circuit Court/1st Municipal Bureau	16,731,106	71,011	-	210,341	65,000	-	64,626	3,973,293	126,831	6,069	52,211	2,200	21,302,688	360
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,358,022	115,392	-	216,413	294,615	-	62,087	3,568,563	120,858	8,509	47,291	9,750	20,801,501	372
390 Public Administrator	740,203	-	-	9,617	-	-	3,022	159,941	5,762	-	1,738	7,000	927,283	390
440 Juvenile Temporary Detention Center	21,666,851	2,130,317	-	290,811	350,000	-	84,210	4,556,748	121,904	25,000	53,332	162,530	29,441,703	440
451 Supportive Services	843,742	-	-	10,927	3,657	-	3,522	139,766	5,157	-	1,522	10,500	1,018,792	451
499 Fixed Charges and Special Purpose App.- Public Safety	1,750,583	-	-	-	-	-	-	-	-	75,000	-	202,734	2,028,317	499
	737,490,959	14,435,627	-	9,346,778	6,815,892	-	2,756,788	133,244,105	4,241,807	264,478	1,536,374	6,434,364	916,567,172	
Health Fund														
890 Bureau of Health	2,689,644	-	-	41,258	-	-	11,223	264,705	9,089	-	3,026	45,850	3,064,796	890
891 Provident Hospital of Cook County	55,675,809	2,667,825	-	854,986	225,000	-	190,070	6,774,356	201,426	-	85,612	210,000	66,885,085	891
893 Ambulatory and Community Health Network of Cook County	50,301,715	2,929,186	-	622,561	35,000	-	186,878	7,843,576	248,823	-	95,009	185,000	62,447,748	893
894 Ruth M. Rothstein CORE Center	3,639,438	182,824	-	49,228	-	-	13,200	527,388	16,595	-	6,528	14,000	4,449,201	894
895 Department of Public Health	11,419,896	17,752	-	146,616	75,000	-	40,672	1,652,483	63,052	585	19,015	170,750	13,605,821	895
897 John H. Stroger, Jr. Hospital	275,694,364	11,305,266	-	3,411,027	1,491,000	-	1,023,873	38,348,717	1,263,840	100,000	460,619	1,148,000	334,246,706	897
898 Oak Forest Hospital of Cook County	79,765,665	5,970,385	-	945,884	1,097,000	-	296,004	14,687,385	499,824	25,000	175,854	363,500	103,826,501	898
899 Health Fund/Special Purpose Appropriations	593,145	-	-	-	529,714	-	-	-	-	-	-	-	1,122,859	899
	479,779,676	23,073,238	-	6,071,560	3,452,714	-	1,761,920	70,098,611	2,302,649	125,585	845,665	2,137,100	589,648,718	
Total General Funds	1,343,941,505	38,204,562	-	16,977,012	11,708,636	-	4,999,919	224,408,629	7,244,438	679,863	2,628,283	9,616,952	1,660,409,798	
SPECIAL PURPOSE FUNDS													1,660,409,798	
ELECTION FUND														
524 County Clerk - Election Division Fund	2,545,422	310,671	-	37,278	100	-	6,757	306,500	8,839	110,000	4,432	131,000	3,460,999	524
OTHER FUNDS														
501 MFT Illinois First (1st)	6,462,362	95,000	-	85,044	-	-	22,090	1,043,922	33,039	-	13,199	33,500	7,788,156	501
510 Animal Control Department	844,816	-	-	10,347	2,418	-	2,763	183,197	5,870	-	2,519	43,500	1,095,430	510
527 County Recorder Document Storage System Fund	1,598,619	145,000	-	19,508	-	-	4,839	271,195	8,696	5,000	3,810	17,000	2,073,667	527
528 Circuit Court Automation Fund	4,432,853	13,314	-	49,510	6,403	-	16,573	680,602	29,704	4,391	10,286	27,000	5,270,636	528
529 Clerk of the Circuit Court Document Storage Fund	3,582,137	71,011	-	49,108	139,759	-	13,470	845,399	27,799	2,986	12,721	6,000	4,750,390	529
530 Cook County Law Library	2,882,192	-	-	30,850	-	-	10,509	606,156	18,222	-	7,535	11,250	3,566,714	530
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	531
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	155,000	155,000	532
533 County Clerk - Automation Fund	551,469	-	-	8,073	-	-	2,032	97,429	3,418	3,000	1,724	2,000	669,145	533
534 County Treasurer - Tax Sales Automation Fund	693,522	10,000	-	8,873	104	-	2,230	88,229	3,821	100	1,141	44,500	852,520	534
535 Intergovernmental Agreement/ETSB	887,145	49,216	-	10,386	-	75,219	2,596	100,455	4,920	-	1,252	-	1,131,189	535
537 911 Surcharge Reallocation Program	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	537
538 Juvenile Probation - Supplementary Officers	3,454,134	-	-	47,667	-	-	12,743	575,201	18,351	-	7,619	-	4,115,715	538
541 Social Casework Service/Probation and Court Services Fund	-	-	-	-	-	-	-	-	-	-	-	33,000	33,000	541
544 Lead Poisoning Prevention Fund	243,444	-	-	3,623	4,979	27,662	884	32,626	680	4,765	400	13,000	332,063	544
545 Geographical Information Systems	166,778	5,000	-	2,420	-	-	609	-	-	-	-	59,500	234,307	545
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-	-	-	-	3,600	3,600	546
560 State's Attorney Narcotics Nuisance Abatement	368,648	-	-	5,341	5,255	29,777	1,342	57,512	1,827	5,255	1,050	300	476,307	560
561 State's Attorney Narcotics Forfeiture	2,237,082	25,000	-	35,335	27,260	174,401	8,130	454,948	18,270	-	10,500	150	2,991,076	561
590 Annuity and Benefits						209,151,000							209,151,000	590
Other Restricted Funds (Federal, State And Private Grants)	50,397,959	256,373	594,267	677,914	751,078	4,276,915	200,429	8,457,469	356,929	745,227	144,156	966,790	67,825,506	
Total Special Purpose Funds	81,348,582	980,585	594,267	1,081,277	937,356	213,734,974	307,996	13,800,840	540,385	880,724	222,344	1,567,090	315,996,420	
TOTAL OPERATING FUNDS	1,425,290,087	39,185,147	594,267	18,058,289	12,645,992	213,734,974	5,307,915	238,209,469	7,784,823	1,560,587	2,850,627	11,184,042	1,976,406,218	

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE 2005-2004
GENERAL FUNDS										
OFFICE UNDER THE PRESIDENT										
PRESIDENT	2,081,793	2,578,831	2,153,445	2,554,527	2,954,496	3,394,411	2,945,022	3,402,368	2,958,709	(443,659)
CHIEF ADMINISTRATIVE OFFICER	46,291,826	51,602,962	46,160,910	50,592,022	45,546,408	50,972,364	46,176,445	51,301,057	42,840,145	(8,460,912)
BUREAU OF HUMAN RESOURCES	4,608,122	4,772,749	4,422,253	4,666,016	4,463,095	4,650,943	4,285,733	4,671,636	3,976,641	(694,995)
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	81,232,789	88,723,160	80,366,362	88,301,401	81,019,892	91,370,615	86,614,356	95,090,490	78,684,532	(16,405,958)
COUNTY AUDITOR	1,456,036	1,702,239	1,478,455	1,653,786	1,519,692	1,654,557	1,540,794	1,651,033	1,400,784	(250,249)
OFFICE OF THE INSPECTOR GENERAL	276,949	395,272	212,430	385,224	383,238	415,688	401,859	458,543	387,804	(70,739)
BUREAU OF FINANCE	46,573,655	64,065,414	34,796,746	61,578,891	38,244,127	64,873,156	61,031,501	68,009,938	245,477,656	177,467,718
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	16,777,462	19,057,032	16,573,071	18,900,978	16,372,347	19,185,099	17,238,903	19,250,225	16,327,976	(2,922,249)
CAPITAL PLANNING	37,966,051	38,563,009	38,437,001	39,326,051	41,416,379	41,867,143	40,864,217	42,709,569	36,652,572	(6,056,997)
BUREAU OF HEALTH	751,839,731	760,018,398	757,349,188	774,965,688	809,298,110	822,837,213	890,857,183	881,787,667	913,920,251	32,132,584
SUBTOTAL OFFICE UNDER THE PRESIDENT	989,104,414	1,031,479,066	981,949,861	1,042,924,584	1,041,217,784	1,101,221,189	1,151,956,013	1,168,332,526	1,342,627,070	174,294,544
ELECTED OFFICIALS										
COOK COUNTY BOARD OF COMMISSIONERS	6,829,322	7,438,915	6,921,180	7,595,480	7,498,584	8,406,664	7,973,498	8,661,036	7,424,132	(1,236,904)
COUNTY ASSESSOR	26,440,039	28,130,005	27,210,183	27,937,965	28,397,559	30,575,468	29,007,209	30,920,526	25,850,013	(5,070,513)
BOARD OF REVIEW	7,346,646	8,020,852	7,680,163	8,233,662	8,108,729	8,544,899	8,675,201	8,899,177	7,601,734	(1,297,443)
COUNTY TREASURER	13,100,351	14,257,560	13,066,537	14,102,105	13,111,095	13,829,482	13,051,838	13,349,193	11,540,109	(1,809,084)
BOARD OF ELECTION COMMISSIONERS	366,336	372,066	375,243	367,634	399,232	387,062	413,573	411,765	371,451	(40,314)
RECORDER OF DEEDS	10,757,607	11,918,145	11,491,054	12,175,212	11,976,720	12,626,631	12,231,340	13,026,889	10,647,869	(2,379,020)
STATE'S ATTORNEY	99,363,716	101,095,505	102,094,909	100,414,372	104,532,292	105,507,521	108,204,574	108,681,268	95,626,104	(13,055,164)
PUBLIC ADMINISTRATOR	1,022,894	1,032,389	1,049,042	1,055,427	1,043,689	1,102,974	1,040,777	1,131,944	1,257,700	125,756
COUNTY CLERK	12,937,013	13,339,203	13,145,906	13,272,063	13,348,771	13,738,713	14,240,657	14,422,799	12,140,877	(2,281,922)
SHERIFF	366,893,425	376,822,644	374,601,375	391,659,088	395,301,303	405,491,990	412,265,312	416,845,189	384,286,640	(32,558,549)
CHIEF JUDGE	178,655,928	178,921,148	176,453,549	176,898,434	177,693,327	182,265,323	180,453,843	184,175,086	155,683,382	(28,491,704)
CLERK OF THE CIRCUIT COURT	82,804,543	87,592,581	85,118,381	89,704,204	94,245,496	98,067,146	97,119,412	102,120,162	84,326,296	(17,793,866)
SUBTOTAL ELECTED OFFICIALS	806,517,820	828,941,013	819,207,522	843,415,646	855,656,796	880,543,873	884,677,234	902,645,034	796,756,307	(105,888,727)
TOTAL GENERAL FUNDS	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,036,633,247	2,070,977,560	2,139,383,377	68,405,817
SPECIAL PURPOSE FUNDS										
CONTROL OFFICERS										
CHIEF ADMINISTRATIVE OFFICER										
ANIMAL CONTROL	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,129,809	2,705,266	3,035,972	330,706
COOK COUNTY LAW LIBRARY	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,339,579	5,719,853	7,210,765	1,490,912
MFT ILLINOIS FIRST (1st)	1,766,488	3,972,019	2,844,941	5,205,665	4,459,198	7,656,160	5,971,812	9,168,486	10,118,570	950,084
BUREAU OF HEALTH										
LEAD POISONING PREVENTION FUND	52,901	848,170	2,416,516	3,415,862	442,860	3,747,398	2,876,353	3,968,295	3,933,037	(35,258)
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION										
GEOGRAPHICAL INFORMATION SYSTEMS					1,456,034	2,015,792	956,542	2,015,792	3,689,497	1,673,705
COUNTY CLERK										
COUNTY CLERK ELECTION DIVISION FUND	14,148,894	16,400,586	16,768,401	18,423,441	17,569,930	20,010,017	17,345,760	19,426,068	20,331,156	905,088
COUNTY CLERK - AUTOMATION FUND	761,435	857,185	849,700	997,736	946,958	1,106,282	968,005	1,252,658	1,137,642	(115,016)

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE 2005-2004
BOARD OF ELECTION COMMISSIONERS										
ELECTION FUND	-	-	9,467,798	7,941,400	-	-	9,737,697	10,527,434	-	(10,527,434)
RECORDER OF DEEDS										
COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUNDS	3,782,883	4,052,589	3,469,069	3,755,851	3,208,566	3,679,867	4,739,383	5,674,907	2,753,511	(2,921,396)
CLERK OF THE CIRCUIT COURT										
DOCUMENT STORAGE	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	4,472,793	5,076,690	5,144,621	67,931
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE										
CIRCUIT COURT AUTOMATION FUND	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	6,328,749	7,111,857	6,810,983	(300,874)
CHIEF JUDGE										
DISPUTE RESOLUTION FUND	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-
ADULT PROBATION/ADULT PROBATION SERVICE FEE	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	2,244,737	3,613,484	3,930,440	316,956
SOCIAL CASEWORK SERVICES/PROBATION AND COURT SERVICES FUND	2,625,890	2,058,378	2,635,617	2,951,903	2,888,030	2,286,040	3,181,561	7,550,184	6,957,509	(592,675)
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	1,844,306	2,178,782	1,780,978	2,433,180	1,531,986	3,181,146	7,052,028	3,419,272	3,454,134	34,862
SHERIFF										
INTERGOVERNMENTAL AGREEMENT/ETSB	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,147,621	1,192,089	1,163,086	(29,003)
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG ED	8,358	19,314	8,031	17,812	14,558	21,766	20,052	25,398	25,551	153
FORD HEIGHTS PUBLIC HOUSING SECURITY	81,932	175,000	-	-	-	-	-	-	-	-
CHICAGO HEIGHTS PUBLIC HOUSING SECURITY	95,563	175,000	-	-	-	-	-	-	-	-
911 SURCHARGE REALLOCATION PROGRAM								355,055	64,100	(290,955)
STATE'S ATTORNEY										
STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT									476,307	476,307
STATE'S ATTORNEY NARCOTICS FORFEITURE									2,991,076	2,991,076
TREASURER										
COUNTY TREASURER TAX SALES AUTOMATION FUND	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,171,653	1,261,817	1,712,818	451,001
OTHER										
SELF INSURANCE	51,676,781	54,406,790	45,866,785	57,181,608	46,168,085	57,250,734	41,201,776	74,600,166	64,430,478	(10,169,688)
MANAGED CARE SUPPORT FUND	1,239,891	3,581,219	2,028,041	2,338,977	560,139	791,791	424,109	517,811	464,252	(53,559)
ANNUITY AND BENEFITS	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	(11,072,000)
BOND AND INTEREST	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	164,246,728	180,500,663	16,253,935
OTHER RESTRICTED FUNDS (Federal, State And Private Gr	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	31,729,216
ALLOWANCE FOR UNCOLLECTED TAXES		12,936,352		12,425,373		11,911,170		10,911,153	11,013,957	102,804
SUBTOTAL SPECIAL PURPOSE FUNDS	507,860,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	639,860,480	698,644,196	720,311,074	21,666,878
TOTAL OPERATING FUNDS	2,303,482,827	2,425,579,039	2,358,632,076	2,477,984,807	2,480,511,013	2,603,270,583	2,676,493,727	2,769,621,756	2,859,694,451	90,072,695
CAPITAL IMPROVEMENTS	310,689,882	291,563,045	310,141,178	267,071,110	190,586,225	266,749,560	193,112,626	219,215,158	130,643,500	(88,571,658)
GRAND TOTAL	2,614,172,709	2,717,142,084	2,668,773,254	2,745,055,917	2,671,097,238	2,870,020,143	2,869,606,353	2,988,836,914	2,990,337,951	1,501,037

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

CONTROL OFFICER		FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE FY 05 - FY 04	DEPT
OFFICE UNDER THE PRESIDENT												
PRESIDENT												
002	Department of Human Rights, Ethics and Women's Issues	641,714	788,693	835,647	770,125	747,173	804,453	770,139	833,877	716,546	(117,331)	002
005	Public Affairs - Communications			-	-	694,923	831,002	723,119	833,497	723,071	(110,426)	005
010	Office of the President	1,440,079	1,790,138	1,317,798	1,784,402	1,512,401	1,758,956	1,451,764	1,734,994	1,519,092	(215,902)	010
		2,081,793	2,578,831	2,153,445	2,554,527	2,954,496	3,394,411	2,945,022	3,402,368	2,958,709	(443,659)	
CHIEF ADMINISTRATIVE OFFICER											-	
011	Office of the Chief Administrative Officer	1,708,460	1,748,375	1,660,098	1,661,581	1,513,739	1,735,544	1,518,330	1,709,668	1,531,089	(178,579)	011
013	Planning and Development	2,751,658	3,027,953	2,512,064	2,925,684	2,258,733	2,501,586	2,314,865	2,491,232	2,258,150	(233,082)	013
160	Building and Zoning	3,454,114	3,688,879	3,485,490	3,768,786	3,437,036	3,918,850	3,674,708	4,293,598	3,658,183	(635,415)	160
161	Department of Environmental Control	2,007,487	2,137,475	2,001,668	2,129,130	1,927,289	2,017,005	1,887,527	2,118,745	1,776,569	(342,176)	161
170	Zoning Board of Appeals	513,514	555,973	538,893	566,751	519,103	559,717	530,136	601,420	540,267	(61,153)	170
259	Medical Examiner	7,332,966	7,990,695	7,414,958	7,989,488	7,633,349	8,575,557	7,893,005	8,610,728	7,848,462	(762,266)	259
452	Veterans' Assistance Commission	491,491	522,633	551,292	517,764	526,354	535,641	510,140	556,709	512,420	(44,289)	452
500	County Highway Department	28,032,136	31,930,979	27,996,447	31,032,838	27,730,806	31,128,464	27,847,734	30,918,957	24,715,005	(6,203,952)	500
		46,291,826	51,602,962	46,160,910	50,592,022	45,546,408	50,972,364	46,176,445	51,301,057	42,840,145	(8,460,912)	
BUREAU OF HUMAN RESOURCES												
019	Employee Appeals Board	193,206	219,675	217,266	222,877	232,794	227,881	232,606	240,723	201,102	(39,621)	019
032	Bureau of Human Resources	4,414,916	4,553,074	4,204,987	4,443,139	4,230,300	4,423,062	4,053,127	4,430,913	3,775,539	(655,374)	032
		4,608,122	4,772,749	4,422,253	4,666,016	4,463,095	4,650,943	4,285,733	4,671,636	3,976,641	(694,995)	
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION												
205	Judicial Advisory Council	1,597,504	1,805,479	1,599,111	1,767,522	901,115	1,757,365	1,411,371	1,651,532	1,423,125	(228,407)	205
260	Public Defender	51,306,827	56,402,974	51,434,924	57,034,226	52,160,106	60,063,736	55,054,925	62,711,611	52,098,400	(10,613,211)	260
270	Office of the Chief Coordinator	455,589	575,216	451,048	558,705	445,949	571,221	708,188	798,896	763,459	(35,437)	270
440	Juvenile Temporary Detention Center	26,866,569	28,863,533	25,877,586	27,844,783	26,515,750	27,888,017	28,448,148	28,764,920	23,523,526	(5,241,394)	440
451	Supportive Services	1,006,300	1,075,958	1,003,693	1,096,165	996,972	1,090,276	991,724	1,163,531	876,022	(287,509)	451
		81,232,789	88,723,160	80,366,362	88,301,401	81,019,892	91,370,615	86,614,356	95,090,490	78,684,532	(16,405,958)	
070	County Auditor	1,456,036	1,702,239	1,478,455	1,653,786	1,519,692	1,654,557	1,540,794	1,651,033	1,400,784	(250,249)	070
080	Office of the Inspector General	276,949	395,272	212,430	385,224	383,238	415,688	401,859	458,543	387,804	(70,739)	080
CHIEF FINANCIAL OFFICER												
007	Revenue	2,603,077	2,974,009	2,590,404	2,883,369	2,584,490	2,922,275	2,477,643	3,170,594	2,661,480	(509,114)	007
008	Risk Management	1,729,683	1,967,439	1,805,829	1,905,503	1,898,555	2,036,180	2,048,690	2,143,608	1,821,935	(321,673)	008
014	Budget and Management Services	1,477,323	1,500,182	1,480,327	1,468,555	1,492,615	#REF!	1,482,015	1,626,801	1,417,831	(208,970)	014
020	County Comptroller	3,248,433	3,526,191	3,309,909	3,524,600	3,315,241	#REF!	3,320,959	3,928,851	3,133,315	(795,536)	020
021	Office of the Chief Financial Officer	475,877	531,559	435,225	521,450	465,460	#REF!	378,875	572,683	423,371	(149,312)	021
022	Contract Compliance	805,047	968,361	866,698	965,585	976,946	1,052,123	1,068,965	1,141,227	960,837	(180,390)	022
030	County Purchasing Agent	3,246,145	3,526,637	3,248,574	3,369,069	3,190,991	3,469,850	3,180,125	3,433,216	2,833,629	(599,587)	030
490	Fixed Charges and Special Purpose App.- Corporate	4,341,376	310,141,178	2,543,088	9,572,229	1,869,733	12,495,826	10,298,577	13,953,877	36,888,293	22,934,416	490
499	Fixed Charges and Special Purpose App.- Public Safety	28,646,694	36,878,632	18,516,692	37,368,531	22,450,098	37,035,235	36,775,652	38,039,081	195,336,965	157,297,884	499
		46,573,655	64,065,414	34,796,746	61,578,891	38,244,127	64,873,156	61,031,501	68,009,938	245,477,656	177,467,718	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION												
009	Office of the Chief Information Officer	329,625	389,807	368,172	378,553	367,875	396,462	407,071	421,153	383,917	(37,236)	009
012	Department for Management of Information Systems	9,555,499	10,111,088	8,685,321	9,926,803	8,979,783	9,845,517	9,089,280	9,849,869	8,401,304	(1,448,565)	012

Note: Fringes are included in Department Appropriations for the years 2001 - 2004

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

CONTROL OFFICER	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE FY 05 - FY 04	DEPT
016 Central Services	5,280,935	6,210,253	5,787,715	6,339,994	5,579,308	6,674,503	5,585,325	6,538,949	5,548,040	(990,909)	016
023 Department of Office Technology	1,611,403	2,345,884	1,731,863	2,255,628	1,445,382	2,268,617	2,157,227	2,440,254	1,994,715	(445,539)	023
	16,777,462	19,057,032	16,573,071	18,900,978	16,372,347	19,185,099	17,238,903	19,250,225	16,327,976	(2,922,249)	
CAPITAL PLANNING											
031 Capital Planning and Policy	1,626,714	1,864,083	1,597,367	1,832,320	1,598,936	1,891,467	1,691,073	1,876,141	1,558,201	(317,940)	031
200 Department of Facilities Management	36,339,337	36,698,926	36,839,634	37,493,731	39,817,444	39,975,676	39,173,144	40,833,428	35,094,371	(5,739,057)	200
	37,966,051	38,563,009	38,437,001	39,326,051	41,416,379	41,867,143	40,864,217	42,709,569	36,652,572	(6,056,997)	
BUREAU OF HEALTH SERVICES											
240 Cermak Health Services of Cook County	37,145,642	38,067,247	38,717,276	38,226,405	41,152,865	41,846,967	42,521,439	44,699,955	40,377,036	(4,322,919)	240
890 Bureau of Health	2,689,193	3,296,388	3,038,255	3,344,152	3,173,173	3,557,321	4,674,236	5,683,536	10,693,042	5,009,506	890
891 Provident Hospital of Cook County	80,059,423	79,555,555	80,366,264	82,321,362	88,917,090	89,557,303	100,422,648	98,877,964	98,140,638	(737,326)	891
893 Ambulatory and Community Health Network of Cook Cou	99,009,006	100,660,746	103,107,690	106,906,716	99,691,580	101,278,794	105,150,116	106,136,946	107,369,780	1,232,834	893
894 Ruth M. Rothstein CORE Center			-		11,872,656	12,473,994	12,228,131	12,554,708	11,337,398	(1,217,310)	894
895 Department of Public Health	15,781,043	16,946,702	16,919,426	17,435,444	17,157,772	17,729,786	20,009,897	20,872,941	19,348,511	(1,524,430)	895
897 John H. Stroger, Jr. Hospital	406,614,175	406,927,824	408,455,162	407,142,379	431,364,019	429,437,268	473,800,648	460,964,633	423,693,765	(37,270,868)	897
898 Oak Forest Hospital of Cook County	109,472,279	113,766,041	113,692,358	117,751,443	115,879,773	122,934,141	126,829,828	127,597,867	114,309,195	(13,288,672)	898
899 Health Fund/Special Purpose Appropriations	1,068,970	797,895	(6,947,243)	1,837,787	89,182	4,021,639	5,220,240	4,399,117	88,650,886	84,251,769	899
	751,839,731	760,018,398	757,349,188	774,965,688	809,298,110	822,837,213	890,857,183	881,787,667	913,920,251	32,132,584	
SUBTOTAL OFFICES UNDER THE PRESIDENT	989,104,414	1,031,479,066	981,949,861	1,042,924,584	1,041,217,784	1,101,221,189	1,151,956,013	1,168,332,526	1,342,627,070	174,294,544	
OTHER ELECTED OFFICIALS											
018 Office of the County Commissioners	6,829,322	7,438,915	6,921,180	7,595,480	7,498,584	8,406,664	7,973,498	8,661,036	7,424,132	(1,236,904)	018
040 County Assessor	26,440,039	28,130,005	27,210,183	27,937,965	28,397,559	30,575,468	29,007,209	30,920,526	25,850,013	(5,070,513)	040
050 Board of Review	7,346,646	8,020,852	7,680,163	8,233,662	8,108,729	8,544,899	8,675,201	8,899,177	7,601,734	(1,297,443)	050
060 County Treasurer	13,100,351	14,257,560	13,066,537	14,102,105	13,111,095	13,829,482	13,051,838	13,349,193	11,540,109	(1,809,084)	060
120 Board of Election Commissioners	366,336	372,066	375,243	367,634	399,232	387,062	413,573	411,765	371,451	(40,314)	120
130 Recorder of Deeds	10,757,607	11,918,145	11,491,054	12,175,212	11,976,720	12,626,631	12,231,340	13,026,889	10,647,869	(2,379,020)	130
250 State's Attorney	99,363,716	101,095,505	102,094,909	100,414,372	104,532,292	105,507,521	108,204,574	108,681,268	95,626,104	(13,055,164)	250
390 Public Administrator	1,022,894	1,032,389	1,049,042	1,055,427	1,043,689	1,102,974	1,040,777	1,131,944	1,257,700	125,756	390
	165,226,911	172,265,437	169,888,311	171,881,857	175,067,899	180,980,701	180,598,010	185,081,798	160,319,112	(24,762,686)	
COUNTY CLERK											
110 County Clerk	9,616,279	9,772,745	9,711,645	9,772,527	9,958,926	10,214,954	10,605,264	10,777,548	9,146,276	(1,631,272)	110
111 County Clerk - Election Division	3,320,734	3,566,458	3,434,261	3,499,536	3,389,845	#REF!	3,635,393	3,645,251	2,994,601	(650,650)	111
	12,937,013	13,339,203	13,145,906	13,272,063	13,348,771	#REF!	14,240,657	14,422,799	12,140,877	(2,281,922)	
SHERIFF											
210 Office of the Sheriff	4,521,353	4,435,672	3,916,697	3,848,265	3,891,736	3,840,038	3,223,058	2,897,411	2,578,362	(319,049)	210
211 Department of Administrative and Support Services	8,319,692	8,507,077	9,305,912	9,206,093	5,970,925	9,365,889	8,802,767	8,863,168	8,914,285	51,117	211
212 Sheriff's Department for Women's Justice Services	3,653,416	3,969,966	3,993,613	4,285,357	4,170,924	4,268,513	4,264,984	4,384,988	4,158,476	(226,512)	212
215 Custodian	13,632,451	13,820,963	13,304,992	14,036,574	14,575,591	14,321,233	15,100,282	14,973,482	12,035,033	(2,938,449)	215
230 Court Services Division	82,939,821	84,534,010	87,006,629	93,363,603	96,712,248	96,593,943	96,697,183	98,274,188	91,694,012	(6,580,176)	230
231 Police Department	46,726,653	46,895,959	46,717,631	47,537,061	47,733,506	48,837,513	49,207,014	49,272,448	44,991,451	(4,280,997)	231
235 Impact Incarceration	7,136,358	7,954,689	7,149,586	7,639,598	7,419,054	7,811,634	7,616,660	8,286,925	7,248,000	(1,038,925)	235
236 Community Supervision and Intervention	29,803,516	29,769,441	28,513,182	29,997,911	31,129,640	30,781,961	33,491,041	32,157,521	32,055,619	(101,902)	236
238 Community Services	1,737,218	1,791,096	1,871,481	1,833,029	2,012,342	1,944,281	1,960,014	2,009,177	1,700,618	(308,559)	238
239 Department of Corrections	167,423,662	174,082,741	171,864,936	178,914,519	180,574,529	186,588,999	190,924,608	194,599,884	177,960,595	(16,639,289)	239
249 Sheriff's Merit Board	999,285	1,061,030	956,716	997,078	1,110,810	1,137,986	977,701	1,125,997	950,189	(175,808)	249
	366,893,425	376,822,644	374,601,375	391,659,088	395,301,303	405,491,990	412,265,312	416,845,189	384,286,640	(32,558,549)	

Note: Fringes are included in Department Appropriations for the years 2001 - 2004

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

CONTROL OFFICER	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE FY 05 - FY 04	DEPT
CHIEF JUDGE											
280 Adult Probation Department	41,546,401	44,460,669	41,961,853	43,719,565	43,368,730	45,674,755	42,689,267	45,807,782	39,213,776	(6,594,006)	280
300 Judiciary	17,179,089	17,626,793	15,612,725	16,938,988	18,416,584	17,618,069	18,369,605	18,663,917	14,503,973	(4,159,944)	300
305 Public Guardian	15,794,114	16,482,556	15,935,018	16,381,147	16,874,859	17,060,606	17,572,217	18,152,159	15,945,128	(2,207,031)	305
310 Office of the Chief Judge	36,493,127	39,568,456	37,677,350	38,863,608	39,916,932	40,631,467	42,330,632	42,577,165	37,406,412	(5,170,753)	310
312 Forensic Clinical Services	4,140,851	5,572,567	4,076,101	5,240,119	4,463,582	5,276,258	2,884,110	3,163,492	2,723,363	(440,129)	312
313 Social Service	13,007,111	13,765,155	13,364,658	13,595,515	13,734,201	13,969,788	14,152,914	14,703,143	8,438,101	(6,265,042)	313
326 Juvenile Probation	50,495,235	41,444,952	47,825,844	42,159,492	40,918,439	42,034,380	42,455,098	41,107,428	37,452,629	(3,654,799)	326
	178,655,928	178,921,148	176,453,549	176,898,434	177,693,327	182,265,323	180,453,843	184,175,086	155,683,382	(28,491,704)	
CLERK OF THE CIRCUIT COURT											
335 Clerk of the Circuit Court - Office of the Clerk	2,805,366	2,738,587	15,469,863	16,366,216	19,665,195	20,653,881	19,847,442	21,388,571	18,269,787	(3,118,784)	335
337 Clerk of the Circuit Court/Accounting	4,171,602	4,634,178	-	-	-	-	-	-	-	-	337
340 Clerk of the Circuit Court/Human Resources	2,809,013	2,941,126	-	-	-	-	-	-	-	-	340
342 Clerk of the Circuit Court/Administrative Services	4,260,862	4,369,638	-	-	-	-	-	-	-	-	342
343 County-Wide Operations Bureau	5,997,989	6,072,125	11,039,406	11,601,891	12,074,478	12,274,667	12,448,836	12,951,965	10,721,281	(2,230,684)	343
344 Clerk of the Circuit Court/Family Law Bureau	8,864,730	9,312,201	8,801,549	9,254,195	9,392,448	9,766,987	9,638,736	10,291,990	8,561,956	(1,730,034)	344
348 Clerk of the Circuit Court/Criminal Bureau	12,054,611	13,013,689	13,207,631	14,407,847	14,432,440	15,359,965	15,243,163	15,683,029	12,800,452	(2,882,577)	348
358 Clerk of the Circuit Court/Warrant Process and Review	1,058,006	1,161,547	-	-	-	-	-	-	-	-	358
360 Clerk of the Circuit Court/1st Municipal Bureau	14,557,643	15,103,957	18,757,584	19,286,695	19,726,994	20,297,214	20,194,857	21,199,199	17,109,216	(4,089,983)	360
366 Clerk of the Circuit Court/1st Municipal District - Traffic	9,317,468	10,243,884	-	-	-	-	-	-	-	-	366
372 Clerk of the Circuit Court/Suburban Operations Bureau	3,207,821	3,419,489	17,842,348	18,787,360	18,953,942	19,714,432	19,746,378	20,605,408	16,863,604	(3,741,804)	372
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	3,122,949	3,543,735	-	-	-	-	-	-	-	-	373
374 Clerk of the Circuit Court/District 4 - Maywood	3,057,519	3,285,140	-	-	-	-	-	-	-	-	374
375 Clerk of the Circuit Court/District 5 - Bridgeview	3,459,057	3,575,434	-	-	-	-	-	-	-	-	375
376 Clerk of the Circuit Court/District 6 - Markham	4,059,907	4,177,851	-	-	-	-	-	-	-	-	376
	82,804,543	87,592,581	85,118,381	89,704,204	94,245,496	98,067,146	97,119,412	102,120,162	84,326,296	(17,793,866)	
SUBTOTAL OTHER ELECTED OFFICIALS	806,517,820	828,941,013	819,207,522	843,415,646	855,656,796	880,543,873	884,677,234	902,645,034	796,756,307	(105,888,727)	
TOTAL GENERAL FUNDS	1,795,622,234	1,860,420,079	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,036,633,247	2,070,977,560	2,139,383,377	68,405,817	
SPECIAL PURPOSE FUNDS											
CHIEF ADMINISTRATIVE OFFICER											
501 MFT Illinois First (1st)	1,766,488	3,972,019	2,844,941	5,205,665	4,459,198	7,656,160	5,971,812	9,168,486	10,118,570	950,084	501
510 Animal Control Department	1,668,326	2,011,819	1,984,691	2,027,565	2,669,712	3,139,405	2,129,809	2,705,266	3,035,972	330,706	510
530 Cook County Law Library	5,683,917	5,840,445	4,996,435	5,298,117	5,878,619	6,117,361	5,339,579	5,719,853	7,210,765	1,490,912	530
CHIEF FINANCIAL OFFICER											
542 Self - Insurance Fund	51,676,781	54,406,790	45,866,785	57,181,608	46,168,085	57,250,734	41,201,776	74,600,166	64,430,478	(10,169,688)	542
BUREAU OF HEALTH SERVICES											
543 Managed Care Support Fund	1,239,891	3,581,219	2,028,041	2,338,977	560,139	791,791	424,109	517,811	464,252	(53,559)	543
544 Lead Poisoning Prevention Fund	52,901	848,170	2,416,516	3,415,862	442,860	3,747,398	2,876,353	3,968,295	3,933,037	(35,258)	544
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION											
545 Geographical Information Systems					1,456,034	2,015,792	956,542	2,015,792	3,689,497	1,673,705	545
COUNTY CLERK											
524 County Clerk - Election Division Fund	14,148,894	16,400,586	16,768,401	18,423,441	17,569,930	20,010,017	17,345,760	19,426,068	20,331,156	905,088	524
533 County Clerk - Automation Fund	761,435	857,185	849,700	997,736	946,958	1,106,282	968,005	1,252,658	1,137,642	(115,016)	533
BOARD OF ELECTION COMMISSIONERS											
525 Board of Election Commissioners - Election Fund		-	9,467,798	7,941,400	-	-	9,737,697	10,527,434	-	(10,527,434)	525
RECORDER OF DEEDS											

Note: Fringes are included in Department Appropriations for the years 2001 - 2004

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

CONTROL OFFICER	FY 2001 Expenditures	FY 2001 Appropriations	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Appropriations	DIFFERENCE FY 05 - FY 04	DEPT
527 County Recorder Document Storage System Fund	3,782,883	4,052,589	3,469,069	3,755,851	3,208,566	3,679,867	4,739,383	5,674,907	2,753,511	(2,921,396)	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE											
528 Circuit Court Automation Fund	6,106,481	6,652,702	6,407,202	6,839,159	6,953,719	7,389,001	6,328,749	7,111,857	6,810,983	(300,874)	528
CLERK OF THE CIRCUIT COURT											
529 Clerk of the Circuit Court Document Storage Fund	6,727,828	8,327,881	5,635,971	7,991,622	5,916,794	6,923,666	4,472,793	5,076,690	5,144,621	67,931	529
CHIEF JUDGE											
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	531
532 Adult Probation/Probation Service Fee Fund	1,377,619	4,417,710	2,839,758	4,567,717	2,753,425	4,511,354	2,244,737	3,613,484	3,930,440	316,956	532
538 Juvenile Probation - Supplementary Officers	2,625,890	2,178,782	2,635,617	2,951,903	2,888,030	3,181,146	3,181,561	3,419,272	3,454,134	34,862	538
541 Social Casework Service/Probation and Court Services Fi	1,844,306	2,058,378	1,780,978	2,433,180	1,531,986	2,286,040	7,052,028	7,550,184	6,957,509	(592,675)	541
SHERIFF											
535 Intergovernmental Agreement/ETSB	752,088	776,457	966,771	1,028,017	1,065,388	1,060,206	1,147,621	1,192,089	1,163,086	(29,003)	535
537 911 Surcharge Reallocation Program								355,055	64,100	(290,955)	537
546 Sheriff's Youthful Offender Alcohol & Drug Education	8,358	19,314	8,031	17,812	14,558	21,766	20,052	25,398	25,551	153	546
548 Sheriff's Ford Heights Public Housing Security	81,932	175,000	-	-	-	-	-	-	-	-	548
549 Sheriff's Chicago Heights Public Housing Security	95,563	175,000	-	-	-	-	-	-	-	-	549
STATE'S ATTORNEY											
560 State's Attorney Narcotics Nuisance Abatement									476,307	476,307	560
561 State's Attorney Narcotics Forfeiture									2,991,076	2,991,076	561
TREASURER											
534 County Treasurer - Tax Sales Automation Fund	746,961	782,028	2,691,027	2,986,611	777,068	1,090,614	1,171,653	1,261,817	1,712,818	451,001	534
OTHER FUNDS											
590 Annuity and Benefits	160,702,000	160,702,000	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	(11,072,000)	590
700 Bond and Interest	144,656,118	144,656,118	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	164,246,728	180,500,663	16,253,935	700
Grants	101,153,933	129,130,416	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	31,729,216	
Allowance for Uncollected Taxes		12,936,352		12,425,373		11,911,170		10,911,153	11,013,957	102,804	
TOTAL SPECIAL PURPOSE FUNDS	507,860,593	565,158,960	557,474,693	591,644,577	583,636,433	621,505,521	639,860,480	698,644,196	720,311,074	21,666,878	
TOTAL OPERATIONS	2,303,482,827	2,425,579,039	2,358,632,076	2,477,984,807	2,480,511,013	2,603,270,583	2,676,493,727	2,769,621,756	2,859,694,451	90,072,695	
600 Capital Improvements	310,689,882	291,563,045	310,141,178	267,071,110	190,586,225	266,749,560	193,112,626	219,215,158	130,643,500	(88,571,658)	600
GRAND TOTAL	2,614,172,709	2,717,142,084	2,668,773,254	2,745,055,917	2,671,097,238	2,870,020,143	2,869,606,353	2,988,836,914	2,990,337,951	1,501,037	

Note: Fringes are included in Department Appropriations for the years 2001 - 2004

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
Offices Under The President												
President												
002	Department of Human Rights, Ethics and Women's Issues	716,546									716,546	002
005	Public Affairs - Communications	723,071									723,071	005
010	Office of the President	1,519,092									1,519,092	010
		2,958,709									2,958,709	
Chief Administrative Officer												
011	Office of the Chief Administrative Officer	1,531,089									1,531,089	011
013	Planning and Development						2,258,150				2,258,150	013
160	Building and Zoning	3,658,183									3,658,183	160
161	Department of Environmental Control					1,776,569					1,776,569	161
170	Zoning Board of Appeals					540,267					540,267	170
259	Medical Examiner			7,848,462							7,848,462	259
452	Veterans' Assistance Commission						512,420				512,420	452
500	County Highway Department									24,715,005	24,715,005	500
		5,189,272	-	7,848,462	-	2,316,836	2,770,570	-	-	24,715,005	42,840,145	
Bureau of Human Resources												
019	Employee Appeals Board	201,102									201,102	019
032	Bureau of Human Resources	3,775,539									3,775,539	032
		3,976,641	-	-	-	-	-	-	-	-	3,976,641	
Bureau of Public Safety/Judicial Coordination												
205	Judicial Advisory Council			1,423,125							1,423,125	205
260	Public Defender			52,098,400							52,098,400	260
270	Office of the Chief Coordinator			763,459							763,459	270
440	Juvenile Temporary Detention Center		23,523,526								23,523,526	440
451	Supportive Services			876,022							876,022	451
		-	23,523,526	55,161,006	-	-	-	-	-	-	78,684,532	
070	County Auditor	1,400,784									1,400,784	070
080	Office of the Inspector General	387,804									387,804	080
Chief Financial Officer												
007	Revenue	2,661,480									2,661,480	007
008	Risk Management	1,821,935									1,821,935	008
014	Budget and Management Services	1,417,831									1,417,831	014
020	County Comptroller	3,133,315									3,133,315	020
021	Office of the Chief Financial Officer	423,371									423,371	021
022	Contract Compliance	960,837									960,837	022
030	County Purchasing Agent	2,833,629									2,833,629	030
490	Fixed Charges and Special Purpose App.- Corporate	36,888,293	-	-	-	-	-	-	-	-	36,888,293	490
499	Fixed Charges and Special Purpose App.- Public Safety			195,336,965							195,336,965	499
		50,140,691	-	195,336,965	-	-	-	-	-	-	245,477,656	
Bureau of Information Technology and Automation												
009	Office of the Chief Information Officer	383,917									383,917	009
012	Department for Management of Information Systems	8,401,304									8,401,304	012
016	Central Services	5,548,040									5,548,040	016

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
023	Department of Office Technology	1,994,715									1,994,715	023
		16,327,976	-	-	-	-	-	-	-	-	16,327,976	
Capital Planning												
031	Capital Planning and Policy	1,558,201									1,558,201	031
200	Department of Facilities Management	35,094,371									35,094,371	200
		36,652,572	-	-	-	-	-	-	-	-	36,652,572	
Bureau of Health Services												
240	Cermak Health Services of Cook County		40,377,036								40,377,036	240
890	Bureau of Health				10,693,042						10,693,042	890
891	Provident Hospital of Cook County				98,140,638						98,140,638	891
893	Ambulatory and Community Health Network of Cook County				107,369,780						107,369,780	893
894	Ruth M. Rothstein CORE Center				11,337,398						11,337,398	894
895	Department of Public Health				19,348,511						19,348,511	895
897	John H. Stroger, Jr. Hospital				423,693,765						423,693,765	897
898	Oak Forest Hospital of Cook County				114,309,195						114,309,195	898
899	Health Fund/Special Purpose Appropriations				88,650,886						88,650,886	899
			40,377,036	-	873,543,215	-	-	-	-	-	913,920,251	
	Subtotal Offices Under The President	117,034,449	63,900,562	258,346,433	873,543,215	2,316,836	2,770,570	-	-	24,715,005	1,342,627,070	
Other Elected Officials												
018	Office of the County Commissioners	7,424,132									7,424,132	018
040	County Assessor							25,850,013			25,850,013	040
050	Board of Review							7,601,734			7,601,734	050
060	County Treasurer							11,540,109			11,540,109	060
120	Board of Election Commissioners								371,451		371,451	120
130	Recorder of Deeds	10,647,869									10,647,869	130
250	State's Attorney			95,626,104							95,626,104	250
390	Public Administrator			1,257,700							1,257,700	390
		18,072,001	-	96,883,804	-	-	-	44,991,856	371,451	-	160,319,112	
County Clerk												
110	County Clerk	5,121,915						4,024,361			9,146,276	110
111	County Clerk - Election Division								2,994,601		2,994,601	111
		5,121,915						4,024,361	2,994,601		12,140,877	
Sheriff												
210	Office of the Sheriff		2,578,362								2,578,362	210
211	Department of Administrative and Support Services		8,914,285								8,914,285	211
212	Sheriff's Department for Women's Justice Services		4,158,476								4,158,476	212
215	Custodian	12,035,033									12,035,033	215
230	Court Services Division			91,694,012							91,694,012	230
231	Police Department		44,991,451								44,991,451	231
235	Impact Incarceration		7,248,000								7,248,000	235
236	Community Supervision and Intervention		32,055,619								32,055,619	236
238	Community Services		1,700,618								1,700,618	238
239	Department of Corrections		177,960,595								177,960,595	239
249	Sheriff's Merit Board		950,189								950,189	249

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
		12,035,033	280,557,595	91,694,012	-	-	-	-	-	-	384,286,640	
Chief Judge												
280	Adult Probation Department			39,213,776							39,213,776	280
300	Judiciary			14,503,973							14,503,973	300
305	Public Guardian			15,945,128							15,945,128	305
310	Office of the Chief Judge			37,406,412							37,406,412	310
312	Forensic Clinical Services			2,723,363							2,723,363	312
313	Social Service			8,438,101							8,438,101	313
326	Juvenile Probation			37,452,629							37,452,629	326
				155,683,382							155,683,382	
Clerk of the Circuit Court												
335	Office Of The Clerk			18,269,787							18,269,787	335
343	Clerk/County Bureau			10,721,281							10,721,281	343
344	Clerk/Family Law Bureau			8,561,956							8,561,956	344
348	Clerk/Criminal Bureau			12,800,452							12,800,452	348
360	Clerk/Civil Bureau			17,109,216							17,109,216	360
372	Clerk/District No.2-Skokie			16,863,604							16,863,604	372
				84,326,296							84,326,296	
	Subtotal Other Elected Officials	35,228,949	280,557,595	428,587,494	-	-	-	49,016,217	3,366,052	-	796,756,307	
	Total General Funds	152,263,398	344,458,157	686,933,927	873,543,215	2,316,836	2,770,570	49,016,217	3,366,052	24,715,005	2,139,383,377	
Special Purpose Funds												
CONTROL OFFICERS												
CHIEF ADMINISTRATIVE OFFICER												
501	MFT Illinois First (1st)									10,118,570	10,118,570	501
510	Animal Control Department					3,035,972					3,035,972	510
530	Cook County Law Library			7,210,765							7,210,765	530
CHIEF FINANCIAL OFFICER												
542	Self - Insurance Fund	2,647,950	5,990,330	11,946,185	42,416,773	40,291	48,182	852,421	58,538	429,808	64,430,478	542
BUREAU OF HEALTH SERVICES												
543	Managed Care				464,252						464,252	543
544	Lead Poisoning Prevention Fund				3,933,037							
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION												
545	Geographical Information Systems	3,689,497									3,689,497	545
COUNTY CLERK												
524	County Clerk - Election Division Fund								20,331,156		20,331,156	524
533	County Clerk - Automation Fund	1,137,642									1,137,642	533
RECORDER OF DEEDS												
527	County Recorder Document Storage System Fund	2,753,511									2,753,511	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE												
528	Circuit Court Automation Fund			6,810,983							6,810,983	528
CLERK OF THE CIRCUIT COURT												
529	Clerk of the Circuit Court Document Storage Fund			5,144,621							5,144,621	529

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
CHIEF JUDGE												
531	Circuit Court - Illinois Dispute Resolution Fund			200,000							200,000	531
532	Adult Probation/Probation Service Fee Fund		3,930,440								3,930,440	532
538	Juvenile Probation - Supplementary Officers		3,454,134								3,454,134	538
541	Social Casework Service/Probation and Court Services Fund			6,957,509							6,957,509	541
SHERIFF												
535	Intergovernmental Agreement/ETSB		1,163,086								1,163,086	535
537	911 Surcharge Reallocation Program		64,100								64,100	537
546	Sheriff's Youthful Offender Alcohol & Drug Education		25,551								25,551	546
TREASURER												
534	County Treasurer - Tax Sales Automation Fund							1,712,818			1,712,818	534
OTHER FUNDS												
590	Annuity and Benefits	14,979,106	38,887,760	66,343,592	77,370,752	479,765	30,796	5,792,581	604,010	4,662,638	209,151,000	590
700	Bond and Interest	26,533,597	74,005,272	31,587,617	48,374,177						180,500,663	700
Other Restricted Funds (Federal, State And Private Grants)		4,371,748	54,094,858	40,278,278	29,020,710	1,084,116	35,259,939	5,000,000	301,305	198,995	169,609,949	
Allowance for Uncollected Taxes								11,013,957			11,013,957	
Total Special Purpose Funds		56,113,051	181,615,531	176,479,550	201,579,701	4,640,144	35,338,917	24,371,777	21,295,009	15,410,011	712,910,654	
Total Operations		204,686,952	526,086,937	866,867,611	1,075,122,916	6,956,980	38,109,487	77,077,491	24,661,061	40,125,016	2,859,694,451	
600	Capital Improvements	6,323,139	-	6,150,361	-	-	-	-	-	118,170,000	130,643,500	
Grand Total		211,010,091	526,086,937	873,017,972	1,075,122,916	6,956,980	38,109,487	77,077,491	24,661,061	158,295,016	2,990,337,951	

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

CONTROL OFFICER		PERSONAL* SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
Offices Under The President												
President												
002	Department of Human Rights, Ethics and Women's Issue	625,570	75,416	9,536	2,992	1,632	-	1,400	716,546		716,546	002
005	Public Affairs - Communications	633,109	62,690	4,000	21,870	1,402	-	-	723,071		723,071	005
010	Office of the President	1,447,646	42,866	19,262	4,080	5,238	-	-	1,519,092		1,519,092	010
		2,706,325	180,972	32,798	28,942	8,272	-	1,400	2,958,709	-	2,958,709	
Chief Administrative Officer												
011	Office of the Chief Administrative Officer	1,416,139	90,494	12,800	7,197	4,459	-	-	1,531,089		1,531,089	011
013	Planning and Development	927,018	305,565	16,500	4,529	2,038	-	1,002,500	2,258,150		2,258,150	013
160	Building and Zoning	3,503,869	128,027	13,500	7,150	5,637	-	-	3,658,183		3,658,183	160
161	Department of Environmental Control	1,582,750	89,569	30,874	61,713	11,663	-	-	1,776,569		1,776,569	161
170	Zoning Board of Appeals	502,939	28,725	3,550	1,778	3,275	-	-	540,267		540,267	170
259	Medical Examiner	6,375,436	879,936	416,000	166,657	10,433	-	-	7,848,462		7,848,462	259
452	Veterans' Assistance Commission	227,728	281,331	1,500	682	1,179	-	-	512,420		512,420	452
500	County Highway Department	22,113,954	372,225	259,450	1,919,619	24,757	-	25,000	24,715,005		24,715,005	500
		36,649,833	2,175,872	754,174	2,169,325	63,441	-	1,027,500	42,840,145	-	42,840,145	
Bureau of Human Resources												
019	Employee Appeals Board	196,102	5,000	-	-	-	-	-	201,102		201,102	019
032	Bureau of Human Resources	3,314,249	296,637	54,900	13,334	96,419	-	-	3,775,539		3,775,539	032
		3,510,351	301,637	54,900	13,334	96,419	-	-	3,976,641	-	3,976,641	
Bureau of Public Safety/Judicial Coordination												
205	Judicial Advisory Council	513,186	107,901	15,000	4,244	2,835	-	779,959	1,423,125		1,423,125	205
260	Public Defender	49,705,909	1,214,511	722,089	183,010	202,881	-	70,000	52,098,400		52,098,400	260
270	Office of the Chief Coordinator	707,748	10,624	11,200	6,083	2,804	-	25,000	763,459		763,459	270
440	Juvenile Temporary Detention Center	24,334,698	222,675	2,360,000	100,949	23,575	-	(3,518,371)	23,523,526		23,523,526	440
451	Supportive Services	857,899	10,304	3,500	3,551	768	-	-	876,022		876,022	451
		76,119,440	1,566,015	3,111,789	297,837	232,863	-	(2,643,412)	78,684,532	-	78,684,532	
070	County Auditor	1,381,300	9,292	7,000	2,390	802	-	-	1,400,784		1,400,784	070
080	Office of the Inspector General	361,927	3,341	5,000	9,010	8,526	-	-	387,804		387,804	080
Chief Financial Officer												
007	Revenue	2,231,176	296,161	42,550	29,932	61,661	-	-	2,661,480		2,661,480	007
008	Risk Management	1,772,784	16,854	10,600	15,408	6,289	-	-	1,821,935		1,821,935	008
014	Budget and Management Services	1,362,426	13,868	21,600	14,354	4,683	-	900	1,417,831		1,417,831	014
020	County Comptroller	2,984,479	73,310	53,500	16,321	5,705	-	-	3,133,315		3,133,315	020
021	Office of the Chief Financial Officer	398,504	19,135	4,800	932	-	-	-	423,371		423,371	021
022	Contract Compliance	917,468	14,012	10,050	5,585	6,722	-	7,000	960,837		960,837	022
030	County Purchasing Agent	2,665,967	82,890	31,537	9,798	43,437	-	-	2,833,629		2,833,629	030
490	Fixed Charges and Special Purpose App.- Corporate	24,736,379	6,765,032	-	1,392,407	13,000	-	3,898,217	36,805,035		36,805,035	490
499	Fixed Charges and Special Purpose App.- Public Safety	153,154,169	7,229,127	-	28,151,920	250,000	-	6,901,258	195,686,474		195,686,474	499
		190,223,352	14,510,389	174,637	29,636,657	391,497	-	10,807,375	245,743,907	-	245,743,907	
Bureau of Information Technology and Automation												
009	Office of the Chief Information Officer	360,805	15,841	4,000	-	3,271	-	-	383,917		383,917	009
012	Department for Management of Information Systems	5,783,738	155,419	209,300	2,171,955	80,892	-	-	8,401,304		8,401,304	012
016	Central Services	4,292,636	137,966	186,790	818,199	112,449	-	-	5,548,040		5,548,040	016
023	Department of Office Technology	1,354,158	355,050	30,050	250,179	5,278	-	-	1,994,715		1,994,715	023
		11,791,337	664,276	430,140	3,240,333	201,890	-	-	16,327,976	-	16,327,976	
Capital Planning												
031	Capital Planning and Policy	1,498,944	15,558	22,200	15,052	6,447	-	-	1,558,201		1,558,201	031
200	Department of Facilities Management	29,052,775	2,040,379	3,392,347	3,356,791	19,381	-	(2,767,302)	35,094,371		35,094,371	200
		30,551,719	2,055,937	3,414,547	3,371,843	25,828	-	(2,767,302)	36,652,572	-	36,652,572	
Bureau of Health Services												
240	Cermak Health Services of Cook County	27,902,459	4,782,710	7,056,000	603,086	32,781	-	-	40,377,036		40,377,036	240

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

CONTROL OFFICER		PERSONAL* SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
890	Bureau of Health	2,735,494	7,892,040	38,008	2,000	500	-	25,000	10,693,042		10,693,042	890
891	Provident Hospital of Cook County	58,778,634	17,824,771	16,122,336	4,976,835	336,062	-	102,000	98,140,638		98,140,638	891
893	Ambulatory and Community Health Network of Cook Cou	53,450,901	7,021,175	44,027,894	1,955,783	914,027	-	-	107,369,780		107,369,780	893
894	Ruth M. Rothstein CORE Center	3,836,262	459,194	6,664,000	365,000	12,942	-	-	11,337,398		11,337,398	894
895	Department of Public Health	11,683,983	3,483,187	926,291	527,817	995,464	-	1,731,769	19,348,511		19,348,511	895
897	John H. Stroger, Jr. Hospital	289,738,630	40,110,256	62,456,095	28,586,110	2,369,828	-	432,846	423,693,765		423,693,765	897
898	Oak Forest Hospital of Cook County	87,221,550	6,509,359	13,971,720	6,078,662	446,904	-	81,000	114,309,195		114,309,195	898
899	Health Fund/Special Purpose Appropriations	82,203,263	712,727	-	-	-	-	8,666,882	91,582,872		91,582,872	899
		617,551,176	88,795,419	151,262,344	43,095,293	5,108,508	-	11,039,497	916,852,237	-	916,852,237	
	Subtotal Offices Under The President	970,846,760	110,263,150	159,247,329	81,864,964	6,138,046	-	17,465,058	1,345,825,307	-	1,345,825,307	
Other Elected Officials												
018	Office of the County Commissioners	6,002,518	471,329	186,103	101,097	343,285	-	319,800	7,424,132		7,424,132	018
040	County Assessor	22,250,845	2,512,156	271,325	709,407	106,280	-	-	25,850,013		25,850,013	040
050	Board of Review	7,164,629	273,346	113,500	19,526	30,733	-	-	7,601,734		7,601,734	050
060	County Treasurer	8,630,429	2,341,763	157,131	167,666	234,120	-	9,000	11,540,109		11,540,109	060
120	Board of Election Commissioners	371,451	-	-	-	-	-	-	371,451		371,451	120
130	Recorder of Deeds	9,765,713	558,125	91,000	120,583	112,448	-	-	10,647,869		10,647,869	130
250	State's Attorney	85,883,677	4,120,981	1,209,394	1,728,219	461,195	-	2,222,638	95,626,104		95,626,104	250
390	Public Administrator	747,203	87,294	8,707	19,440	32,185	-	362,871	1,257,700		1,257,700	390
		140,816,465	10,364,994	2,037,160	2,865,938	1,320,246	-	2,914,309	160,319,112	-	160,319,112	
County Clerk												
110	County Clerk	8,504,597	455,422	110,500	16,600	59,157	-	-	9,146,276		9,146,276	110
111	County Clerk - Election Division	2,909,963	84,638	-	-	-	-	-	2,994,601		2,994,601	111
		11,414,560	540,060	110,500	16,600	59,157	-	-	12,140,877	-	12,140,877	
Sheriff												
210	Office of the Sheriff	2,421,638	81,972	55,786	-	13,966	-	5,000	2,578,362		2,578,362	210
211	Department of Administrative and Support Services	3,135,685	392,903	92,700	5,281,305	11,692	-	-	8,914,285		8,914,285	211
212	Sheriff's Department for Women's Justice Services	1,598,124	2,424,118	82,750	39,856	13,628	-	-	4,158,476		4,158,476	212
215	Custodian	11,133,904	387,005	472,672	31,000	10,452	-	-	12,035,033		12,035,033	215
230	Court Services Division	80,755,166	1,624,034	288,000	1,028,357	134,333	-	7,864,122	91,694,012		91,694,012	230
231	Police Department	42,241,559	421,250	246,371	1,527,734	386,037	-	168,500	44,991,451		44,991,451	231
235	Impact Incarceration	6,329,215	548,052	313,385	42,993	14,355	-	-	7,248,000		7,248,000	235
236	Community Supervision and Intervention	26,974,477	3,090,137	448,665	469,583	708,949	-	363,808	32,055,619		32,055,619	236
238	Community Services	1,644,563	33,115	12,000	1,500	1,600	-	7,840	1,700,618		1,700,618	238
239	Department of Corrections	161,132,600	13,490,420	2,208,000	1,016,296	113,279	-	-	177,960,595		177,960,595	239
249	Sheriff's Merit Board	669,499	259,294	10,000	7,495	3,901	-	-	950,189		950,189	249
		338,036,430	22,752,300	4,230,329	9,446,119	1,412,192	-	8,409,270	384,286,640	-	384,286,640	
Chief Judge												
280	Adult Probation Department	37,920,282	499,235	190,000	384,910	736,727	-	(517,378)	39,213,776		39,213,776	280
300	Judiciary	534,000	1,139,518	530,847	7,747,149	622,459	-	3,930,000	14,503,973		14,503,973	300
305	Public Guardian	15,342,212	367,051	133,337	58,000	44,528	-	-	15,945,128		15,945,128	305
310	Office of the Chief Judge	30,041,103	5,521,517	424,555	1,335,418	221,523	-	(137,704)	37,406,412		37,406,412	310
312	Forensic Clinical Services	2,658,721	29,469	27,000	-	8,173	-	-	2,723,363		2,723,363	312
313	Social Service	12,816,716	26,697	16,200	35,940	66,030	-	(4,523,482)	8,438,101		8,438,101	313
326	Juvenile Probation	25,186,762	12,180,981	99,250	42,750	67,886	-	(125,000)	37,452,629		37,452,629	326
		124,499,796	19,764,468	1,421,189	9,604,167	1,767,326	-	(1,373,564)	155,683,382	-	155,683,382	
Clerk of the Circuit Court												
335	Clerk of the Circuit Court - Office of the Clerk	10,238,580	2,302,490	572,488	3,762,278	463,951	-	930,000	18,269,787		18,269,787	335
343	County-Wide Operations Bureau	10,572,090	91,191	51,500	6,500	-	-	-	10,721,281		10,721,281	343
344	Clerk of the Circuit Court/Family Law Bureau	7,981,996	533,210	40,750	6,000	-	-	-	8,561,956		8,561,956	344
348	Clerk of the Circuit Court/Criminal Bureau	12,341,447	394,005	50,000	15,000	-	-	-	12,800,452		12,800,452	348
360	Clerk of the Circuit Court/1st Municipal Bureau	16,875,386	191,080	38,750	4,000	-	-	-	17,109,216		17,109,216	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	16,786,288	13,316	59,000	5,000	-	-	-	16,863,604		16,863,604	372

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

CONTROL OFFICER	PERSONAL* SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL	DEPT.
	74,795,787	3,525,292	812,488	3,798,778	463,951	-	930,000	84,326,296	-	84,326,296	
Subtotal Other Elected Officials	689,563,038	56,947,114	8,611,666	25,731,602	5,022,872	-	10,880,015	796,756,307	-	796,756,307	
Total General Funds	1,660,409,798	167,210,264	167,858,995	107,596,566	11,160,918	-	28,345,073	2,142,581,614	-	2,142,581,614	
Special Purpose Funds											
CONTROL OFFICERS											
CHIEF ADMINISTRATIVE OFFICER											
501 MFT Illinois First (1st)	7,788,156	534,000	160,000	556,907	5,000	-	1,074,507	10,118,570		10,118,570	501
510 Animal Control Department	1,095,430	945,809	97,500	62,907	3,835	105,000	725,491	3,035,972		3,035,972	510
530 Cook County Law Library	3,566,714	32,103	1,466,367	528,407	33,308	106,600	1,477,266	7,210,765		7,210,765	530
CHIEF FINANCIAL OFFICER											
542 Self - Insurance Fund		12,620,000	-	-	-	-	51,810,478	64,430,478		64,430,478	542
BUREAU OF HEALTH SERVICES											
543 Managed Care Support Fund		461,025	-	-	-	-	3,227	464,252		464,252	543
544 Lead Poisoning Prevention Fund	332,063	3,515,090	13,500	-	25,500	-	46,884	3,933,037		3,933,037	544
Bureau of Information Technology and Automation											
545 Geographical Information Systems	234,307	855,350	58,590	2,030,000	-	511,250	-	3,689,497		3,689,497	545
COUNTY CLERK											
524 County Clerk - Election Division Fund	3,460,999	8,426,630	677,853	87,303	1,025,514	5,725,101	927,756	20,331,156		20,331,156	524
533 County Clerk - Automation Fund	669,145	132,320	58,300	155,479	-	45,000	77,398	1,137,642		1,137,642	533
RECORDER OF DEEDS											
527 County Recorder Document Storage System Fund	2,073,667	107,320	130,000	-	-	340,000	102,524	2,753,511		2,753,511	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE											
528 Circuit Court Automation Fund	5,270,636	15,853	238,580	320,500	100,000	172,987	692,427	6,810,983		6,810,983	528
CLERK OF THE CIRCUIT COURT											
529 Clerk of the Circuit Court Document Storage Fund	4,750,390	38,666	254,392	20,000	-	370,632	(289,459)	5,144,621		5,144,621	529
CHIEF JUDGE											
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	200,000	200,000		200,000	531
532 Adult Probation/Probation Service Fee Fund	155,000	2,470,500	197,000	34,000	277,750	213,582	582,608	3,930,440		3,930,440	532
538 Juvenile Probation - Supplementary Officers	4,115,715	-	-	-	-	-	(661,581)	3,454,134		3,454,134	538
541 Social Casework Service/Probation and Court Services Fı	33,000	1,875,300	120,175	37,000	25,000	-	4,867,034	6,957,509		6,957,509	541
SHERIFF											
535 Intergovernmental Agreement/ETSB	1,131,189	-	-	5,961	-	-	25,936	1,163,086		1,163,086	535
537 911 Surcharge Reallocation Program	20,000	15,500	22,000	-	6,600	-	-	64,100		64,100	537
546 Sheriff's Youthful Offender Alcohol & Drug Education	3,600	7,000	6,100	-	-	-	8,851	25,551		25,551	546
STATE'S ATTORNEY											
560 State's Attorney Narcotics Nuisance Abatement	476,307	-	-	-	-	-	-	476,307		476,307	560
561 State's Attorney Narcotics Forfeiture	2,991,076	-	-	-	-	-	-	2,991,076		2,991,076	561
TREASURER											
534 County Treasurer - Tax Sales Automation Fund	852,520	352,300	100,700	251,295	-	114,000	42,003	1,712,818		1,712,818	534
OTHER FUNDS											
590 Annuity and Benefits	209,151,000							209,151,000		209,151,000	590
700 Bond and Interest							180,500,663	180,500,663		180,500,663	700
Other Restricted Funds (Federal, State And Private Grants)	67,825,506	21,856,677	1,357,489	1,165,472	4,294,112	30,297,504	42,813,189	169,609,949		169,609,949	
Allowance for Uncollected Taxes							11,013,957	11,013,957		11,013,957	
Total Special Purpose Funds	315,996,420	54,261,443	4,958,546	5,255,231	5,796,619	38,001,656	296,041,159	720,311,074	-	720,311,074	
Total Operating Funds	1,976,406,218	221,471,707	172,817,541	112,851,797	16,957,537	38,001,656	324,386,232	2,862,892,688	-	2,862,892,688	
600 Capital Improvements									130,643,500	130,643,500	600
Grand Total	1,976,406,218	221,471,707	172,817,541	112,851,797	16,957,537	38,001,656	324,386,232	2,862,892,688	130,643,500	2,993,536,188	

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
OFFICE UNDER THE PRESIDENT														
PRESIDENT														
002 Department of Human Rights, Ethics and Women's Issues	622,070	-	-	9,233	-	-	2,305	82,451	3,265	-	943	3,500	723,767	002
005 Public Affairs - Communications	627,109	-	-	8,855	-	-	2,370	76,503	1,453	-	753	6,000	723,042	005
010 Office of the President	1,421,396	-	-	17,403	-	-	5,256	147,237	3,670	-	1,613	26,250	1,622,825	010
	2,670,575	-	-	35,491	-	-	9,931	306,191	8,387	-	3,309	35,750	3,069,634	
CHIEF ADMINISTRATIVE OFFICER														
011 Office of the Chief Administrative Officer	1,413,139	-	-	15,517	-	-	5,350	180,877	6,857	-	2,060	3,000	1,626,800	011
013 Planning and Development	909,218	-	-	13,023	1,300	-	3,523	124,539	4,626	-	1,417	16,500	1,074,146	013
160 Building and Zoning	3,397,890	-	-	39,213	5,979	-	12,970	535,259	19,833	-	6,028	100,000	4,117,172	160
161 Department of Environmental Control	1,549,277	-	-	20,595	1,473	-	5,703	301,182	10,085	800	3,336	31,200	1,923,651	161
170 Zoning Board of Appeals	499,589	-	-	5,478	-	-	1,241	32,001	846	-	448	3,350	542,952	170
259 Medical Examiner	6,247,493	71,010	-	64,703	19,827	-	22,899	940,245	28,301	1,106	11,032	36,000	7,442,616	259
452 Veterans' Assistance Commission	223,978	-	-	3,308	-	-	803	26,282	823	-	323	3,750	259,268	452
500 County Highway Department	21,110,458	177,996	-	224,924	650,000	-	81,761	3,773,652	140,765	5,000	42,261	170,500	26,377,317	500
	35,351,042	249,006	-	386,761	678,579	-	134,250	5,914,037	212,137	6,906	66,906	364,300	43,363,923	
BUREAU OF HUMAN RESOURCES														
019 Employee Appeals Board	196,102	-	-	2,846	-	-	-	28,172	1,095	-	274	-	228,489	019
032 Bureau of Human Resources	3,251,683	4,451	-	41,311	2,500	-	12,417	440,071	16,505	1,115	5,022	54,500	3,829,575	032
	3,447,785	4,451	-	44,157	2,500	-	12,417	468,243	17,600	1,115	5,296	54,500	4,058,064	
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION														
205 Judicial Advisory Council	503,686	-	-	7,371	-	-	1,838	64,277	2,352	-	742	9,500	589,766	205
260 Public Defender	48,715,967	190,841	-	651,165	267,101	-	195,568	6,992,025	253,767	-	80,843	532,000	57,879,278	260
270 Office of the Chief Coordinator	701,248	-	-	10,238	-	-	2,557	89,852	2,632	-	889	6,500	813,917	270
440 Juvenile Temporary Detention Center	21,666,851	2,130,317	-	290,811	350,000	-	84,210	4,556,748	121,904	25,000	53,332	162,530	29,441,703	440
451 Supportive Services	843,742	-	-	10,927	3,657	-	3,522	139,766	5,157	-	1,522	10,500	1,018,792	451
	72,431,494	2,321,158	-	970,512	620,758	-	287,695	11,842,668	385,812	25,000	137,327	721,030	89,743,455	
070 County Auditor	1,347,970	-	-	15,990	-	-	5,148	256,308	8,855	-	2,764	33,330	1,670,366	070
080 Office of the Inspector General	358,677	-	-	6,981	-	-	1,754	52,922	1,953	-	809	3,250	426,347	080
CHIEF FINANCIAL OFFICER														
007 Revenue	2,206,218	-	-	30,094	6,633	-	8,261	337,875	11,736	-	3,798	18,325	2,622,941	007
008 Risk Management	1,758,004	-	-	24,707	5,597	-	6,477	232,770	9,911	-	2,801	9,183	2,049,451	008
014 Budget and Management Services	1,356,426	-	-	12,174	-	-	5,126	168,878	5,436	-	1,755	6,000	1,555,795	014
020 County Comptroller	2,912,232	50,979	-	33,415	2,768	-	11,730	480,074	16,881	-	5,335	18,500	3,531,915	020
021 Office of the Chief Financial Officer	385,404	1,350	-	6,977	-	-	1,705	19,967	852	-	436	11,750	428,441	021
022 Contract Compliance	885,367	15,101	-	12,212	-	-	3,302	120,436	3,917	-	1,407	17,000	1,058,743	022
030 County Purchasing Agent	2,647,478	2,663	-	31,862	1,826	-	10,135	441,437	14,621	4,000	5,118	10,000	3,169,140	030
490 Fixed Charges and Special Purpose App.- Corporate	75,000	-	-	-	504,355	-	-	-	-	75,000	-	30,000	684,355	490
499 Fixed Charges and Special Purpose App.- Public Safety	1,750,583	-	-	-	-	-	-	-	-	75,000	-	202,734	2,028,317	499
	13,976,712	70,093	-	151,441	521,179	-	46,736	1,801,437	63,356	154,000	20,651	323,492	17,129,097	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION														
009 Office of the Chief Information Officer	350,305	-	-	5,081	-	-	1,277	22,145	1,407	-	336	10,500	391,051	009
012 Department for Management of Information Systems	5,660,779	81,661	-	53,446	16,298	-	21,890	920,705	31,953	-	10,129	25,000	6,821,862	012
016 Central Services	4,153,964	88,764	-	43,136	32,808	-	15,355	775,946	26,924	2,000	9,010	15,100	5,163,007	016
023 Department of Office Technology	1,311,379	26,629	-	16,658	-	-	5,195	206,225	6,849	-	2,245	16,150	1,591,330	023
	11,476,427	197,054	-	118,321	49,106	-	43,717	1,925,020	67,133	2,000	21,721	66,750	13,967,249	
CAPITAL PLANNING														
031 Capital Planning and Policy	1,480,594	-	-	22,658	-	-	5,695	173,067	6,777	-	2,190	18,350	1,709,331	031
200 Department of Facilities Management	27,046,243	900,000	-	358,889	1,073,632	-	104,478	4,081,157	151,532	-	51,571	32,900	33,800,402	200
	28,526,837	900,000	-	381,547	1,073,632	-	110,173	4,254,225	158,309	-	53,760	51,250	35,509,733	
BUREAU OF HEALTH SERVICES														
240 Cermak Health Services of Cook County	26,715,927	884,447	-	373,377	209,085	-	93,894	4,322,670	151,230	15,000	52,030	78,000	32,895,660	240
890 Bureau of Health	2,689,644	-	-	41,258	-	-	11,223	264,705	9,089	-	3,026	45,850	3,064,796	890
891 Provident Hospital of Cook County	55,675,809	2,667,825	-	854,986	225,000	-	190,070	6,774,356	201,426	-	85,612	210,000	66,885,085	891
893 Ambulatory and Community Health Network of Cook County	50,301,715	2,929,186	-	622,561	35,000	-	186,878	7,843,576	248,823	-	95,009	185,000	62,447,748	893
894 Ruth M. Rothstein CORE Center	3,639,438	182,824	-	49,228	-	-	13,200	527,388	16,595	-	6,528	14,000	4,449,201	894
895 Department of Public Health	11,419,896	17,752	-	146,616	75,000	-	40,672	1,652,483	63,052	585	19,015	170,750	13,605,821	895
897 John H. Stroger, Jr. Hospital	275,694,364	11,305,266	-	3,411,027	1,491,000	-	1,023,873	38,348,717	1,263,840	100,000	460,619	1,148,000	334,246,706	897
898 Oak Forest Hospital of Cook County	79,765,665	5,970,385	-	945,884	1,097,000	-	296,004	14,687,385	499,824	25,000	175,854	363,500	103,826,501	898

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
899 Health Fund/Special Purpose Appropriations	593,145	-	-	-	529,714	-	-	-	-	-	-	-	1,122,859	899
	506,495,603	23,957,685	-	6,444,937	3,661,799	-	1,855,814	74,421,281	2,453,879	140,585	897,695	2,215,100	622,544,377	
Subtotal Offices Under The President	676,083,122	27,699,447	-	8,556,138	6,607,553	-	2,507,635	101,242,333	3,377,421	329,606	1,210,238	3,868,752	831,482,245	
OTHER ELECTED OFFICIALS														
018 Office of the County Commissioners	5,940,367	-	-	88,255	1,714	-	22,758	784,346	28,367	10,437	9,121	50,000	6,935,365	018
040 County Assessor	21,922,911	-	-	269,431	67,644	-	83,675	3,864,932	121,044	5,290	44,582	255,000	26,634,509	040
050 Board of Review	6,953,977	63,471	-	99,444	15,353	-	25,977	1,089,188	34,242	92,828	13,495	39,000	8,426,976	050
060 County Treasurer	8,455,806	62,134	-	113,316	27,159	-	31,672	1,322,804	42,737	67,330	17,737	18,000	10,158,694	060
120 Board of Election Commissioners	371,451	-	-	5,389	-	-	1,355	23,336	732	-	378	-	402,642	120
130 Recorder of Deeds	9,654,105	31,735	-	119,837	53,373	-	36,242	1,798,053	47,887	8,000	22,441	18,500	11,790,173	130
250 State's Attorney	84,940,650	470,042	-	1,085,292	111,485	-	313,319	11,800,788	444,887	5,000	144,432	356,500	99,672,395	250
390 Public Administrator	740,203	-	-	9,617	-	-	3,022	159,941	5,762	-	1,738	7,000	927,283	390
	138,979,470	627,382	-	1,790,581	276,728	-	518,020	20,843,389	725,657	188,885	253,924	744,000	164,948,035	
COUNTY CLERK														
110 County Clerk	8,361,584	88,763	-	109,665	38,250	-	31,437	1,691,743	50,185	12,000	19,425	4,000	10,407,052	110
111 County Clerk - Election Division	2,898,963	-	-	36,240	5,000	-	11,346	534,528	16,892	6,000	6,452	-	3,515,421	111
	11,260,547	88,763	-	145,905	43,250	-	42,783	2,226,271	67,078	18,000	25,876	4,000	13,922,473	
SHERIFF														
210 Office of the Sheriff	2,406,838	-	-	35,157	-	-	9,073	286,380	11,485	-	3,357	14,800	2,767,090	210
211 Department of Administrative and Support Services	2,565,185	71,010	-	37,172	6,390	-	9,791	435,027	16,325	-	5,292	493,100	3,639,292	211
212 Sheriff's Department for Women's Justice Services	1,541,631	39,943	-	18,857	-	-	5,906	216,717	7,307	-	2,658	16,550	1,849,570	212
215 Custodian	10,584,495	26,629	-	143,363	517,648	-	40,131	2,761,063	84,389	5,132	33,987	-	14,196,837	215
230 Court Services Division	77,187,133	1,566,527	-	1,012,655	1,087,190	-	289,827	15,187,998	511,002	11,716	175,347	902,600	97,931,996	230
231 Police Department	38,825,463	2,500,000	-	395,610	572,588	-	144,326	6,616,385	224,865	3,508	71,946	340,000	49,694,690	231
235 Impact Incarceration	6,185,261	79,887	-	85,589	13,067	-	23,504	1,052,623	32,217	-	11,863	51,000	7,535,011	235
236 Community Supervision and Intervention	26,082,372	560,095	-	257,994	105,555	-	89,576	4,524,946	144,838	3,955	51,077	222,500	32,042,909	236
238 Community Services	1,642,243	-	-	24,940	-	-	6,273	279,005	9,141	570	3,184	1,750	1,967,105	238
239 Department of Corrections	153,135,664	4,438,160	-	1,981,212	1,761,928	-	576,109	27,918,367	832,186	40,848	324,997	1,756,000	192,765,471	239
249 Sheriff's Merit Board	648,499	-	-	8,687	-	-	2,400	156,770	8,131	-	1,755	21,000	847,242	249
	320,804,784	9,282,251	-	4,001,236	4,064,366	-	1,196,916	59,435,281	1,881,886	65,729	685,464	3,819,300	405,237,213	
CHIEF JUDGE														
280 Adult Probation Department	37,657,433	-	-	461,726	93,349	-	141,518	6,612,289	221,653	10,000	77,256	159,500	45,434,725	280
300 Judiciary	225,000	-	-	2,648	-	-	-	4,213,218	-	-	-	309,000	4,749,866	300
305 Public Guardian	15,114,037	2,663	-	216,581	1,018	-	55,417	2,155,036	72,390	9,294	27,255	215,200	17,868,891	305
310 Office of the Chief Judge	29,978,197	3,876	-	381,965	24,142	-	107,797	4,956,824	175,859	11,388	59,568	23,500	35,723,116	310
312 Forensic Clinical Services	2,642,071	-	-	35,775	-	-	9,837	365,262	11,993	-	4,514	16,650	3,086,103	312
313 Social Service	12,719,236	51,926	-	172,287	31,000	-	47,223	2,087,600	66,971	1,054	25,494	13,500	15,216,291	313
326 Juvenile Probation	24,879,762	-	-	287,551	30,000	-	93,308	4,291,722	133,920	500	51,258	276,500	30,044,521	326
	123,215,736	58,465	-	1,558,533	179,509	-	455,100	24,681,953	682,786	32,236	245,346	1,013,850	152,123,513	
CLERK OF THE CIRCUIT COURT														
335 Clerk of the Circuit Court - Office of the Clerk	10,053,758	23,522	-	127,083	14,000	-	37,099	1,705,950	54,427	8,000	21,615	139,300	12,184,755	335
343 County-Wide Operations Bureau	10,429,343	62,134	-	124,867	72,675	-	39,934	2,233,205	66,312	2,688	28,916	5,250	13,065,325	343
344 Clerk of the Circuit Court/Family Law Bureau	7,891,735	59,915	-	103,814	16,000	-	29,205	1,758,140	52,637	8,096	22,061	6,250	9,947,853	344
348 Clerk of the Circuit Court/Criminal Bureau	12,133,882	116,280	-	142,101	74,940	-	46,514	2,740,250	88,545	12,045	35,340	4,300	15,394,197	348
360 Clerk of the Circuit Court/1st Municipal Bureau	16,731,106	71,011	-	210,341	65,000	-	64,626	3,973,293	126,831	6,069	52,211	2,200	21,302,688	360
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,358,022	115,392	-	216,413	294,615	-	62,087	3,568,563	120,858	8,509	47,291	9,750	20,801,501	372
	73,597,846	448,254	-	924,619	537,230	-	279,465	15,979,403	509,611	45,407	207,434	167,050	92,696,319	
SUBTOTAL OTHER ELECTED OFFICIALS	667,858,383	10,505,115	-	8,420,874	5,101,083	-	2,492,284	123,166,296	3,867,017	350,257	1,418,044	5,748,200	828,927,553	
Total General Funds	1,343,941,505	38,204,562	-	16,977,012	11,708,636	-	4,999,919	224,408,629	7,244,438	679,863	2,628,283	9,616,952	1,660,409,798	
SPECIAL PURPOSE FUNDS														
CHIEF ADMINISTRATIVE OFFICER														
501 MFT Illinois First (1st)	6,462,362	95,000	-	85,044	-	-	22,090	1,043,922	33,039	-	13,199	33,500	7,788,156	501
510 Animal Control Department	844,816	-	-	10,347	2,418	-	2,763	183,197	5,870	-	2,519	43,500	1,095,430	510
530 Cook County Law Library	2,882,192	-	-	30,850	-	-	10,509	606,156	18,222	-	7,535	11,250	3,566,714	530
BUREAU OF HEALTH SERVICES														
544 Lead Poisoning Prevention Fund	243,444	-	-	3,623	4,979	27,662	884	32,626	680	4,765	400	13,000	332,063	544
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION														
545 Geographical Information Systems	166,778	5,000	-	2,420	-	-	609	-	-	-	-	59,500	234,307	545

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
COUNTY CLERK														
524 County Clerk - Election Division Fund	2,545,422	310,671	-	37,278	100	-	6,757	306,500	8,839	110,000	4,432	131,000	3,460,999	524
533 County Clerk - Automation Fund	551,469	-	-	8,073	-	-	2,032	97,429	3,418	3,000	1,724	2,000	669,145	533
BOARD OF ELECTION COMMISSIONERS														
525 Board of Election Commissioners - Election Fund														
RECORDER OF DEEDS														
527 County Recorder Document Storage System Fund	1,598,619	145,000	-	19,508	-	-	4,839	271,195	8,696	5,000	3,810	17,000	2,073,667	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE														
528 Circuit Court Automation Fund	4,432,853	13,314	-	49,510	6,403	-	16,573	680,602	29,704	4,391	10,286	27,000	5,270,636	528
CLERK OF THE CIRCUIT COURT														
529 Clerk of the Circuit Court Document Storage Fund	3,582,137	71,011	-	49,108	139,759	-	13,470	845,399	27,799	2,986	12,721	6,000	4,750,390	529
CHIEF JUDGE														
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	531
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	155,000	155,000	532
538 Juvenile Probation - Supplementary Officers	3,454,134	-	-	47,667	-	-	12,743	575,201	18,351	-	7,619	-	4,115,715	538
541 Social Casework Service/Probation and Court Services Fund	-	-	-	-	-	-	-	-	-	-	-	33,000	33,000	541
SHERIFF														
535 Intergovernmental Agreement/ETSB	887,145	49,216	-	10,386	-	75,219	2,596	100,455	4,920	-	1,252	-	1,131,189	535
537 911 Surcharge Reallocation Program	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	537
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-	-	-	-	3,600	3,600	546
STATE'S ATTORNEY														
560 State's Attorney Narcotics Nuisance Abatement	368,648	-	-	5,341	5,255	29,777	1,342	57,512	1,827	5,255	1,050	300	476,307	560
561 State's Attorney Narcotics Forfeiture	2,237,082	25,000	-	35,335	27,260	174,401	8,130	454,948	18,270	-	10,500	150	2,991,076	561
TREASURER														
534 County Treasurer - Tax Sales Automation Fund	693,522	10,000	-	8,873	104	-	2,230	88,229	3,821	100	1,141	44,500	852,520	534
OTHER FUNDS														
590 Annuity and Benefits						209,151,000							209,151,000	590
Other Restricted Funds (Federal, State And Private Grants)	50,397,959	256,373	594,267	677,914	751,078	4,276,915	200,429	8,457,469	356,929	745,227	144,156	966,790	67,825,506	
TOTAL SPECIAL PURPOSE FUNDS	81,348,582	980,585	594,267	1,081,277	937,356	213,734,974	307,996	13,800,840	540,385	880,724	222,344	1,567,090	315,996,420	
GRAND TOTAL	1,425,290,087	39,185,147	594,267	18,058,289	12,645,992	213,734,974	5,307,915	238,209,469	7,784,823	1,560,587	2,850,627	11,184,042	1,976,406,218	

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
OFFICE UNDER THE PRESIDENT								
PRESIDENT								
002	Department of Human Rights, Ethics and Women's Issues	716,546						716,546
005	Public Affairs - Communications	723,071						723,071
010	Office of the President	1,519,092						1,519,092
		2,958,709	-	-	-	-	-	2,958,709
CHIEF ADMINISTRATIVE OFFICER								
011	Office of the Chief Administrative Officer	1,531,089						1,531,089
013	Planning and Development	2,258,150						2,258,150
160	Building and Zoning	3,658,183						3,658,183
161	Department of Environmental Control	1,776,569						1,776,569
170	Zoning Board of Appeals	540,267						540,267
259	Medical Examiner		7,848,462					7,848,462
452	Veterans' Assistance Commission	512,420						512,420
500	County Highway Department	24,715,005						24,715,005
501	MFT Illinois First (1st)					10,118,570		10,118,570
510	Animal Control Department					3,035,972		3,035,972
530	Cook County Law Library					7,210,765		7,210,765
	Grants					-	45,614,798	45,614,798
		34,991,683	7,848,462	-	-	20,365,307	45,614,798	108,820,250
BUREAU OF HUMAN RESOURCES								
019	Employee Appeals Board	201,102						201,102
032	Bureau of Human Resources	3,775,539						3,775,539
		3,976,641	-	-	-	-		3,976,641
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION								
205	Judicial Advisory Council		1,423,125					1,423,125
260	Public Defender		52,098,400					52,098,400
270	Office of the Chief Coordinator		763,459					763,459
440	Juvenile Temporary Detention Center		23,523,526					23,523,526
451	Supportive Services		876,022					876,022
	Grants					-	44,013,746	44,013,746
			78,684,532	-	-	-	44,013,746	122,698,278
070	County Auditor	1,400,784						1,400,784
080	Office of the Inspector General	387,804						387,804
CHIEF FINANCIAL OFFICER								
007	Revenue	2,661,480						2,661,480

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
008	Risk Management	1,821,935						1,821,935
014	Budget and Management Services	1,417,831						1,417,831
020	County Comptroller	3,133,315						3,133,315
021	Office of the Chief Financial Officer	423,371						423,371
022	Contract Compliance	960,837						960,837
030	County Purchasing Agent	2,833,629						2,833,629
490	Fixed Charges and Special Purpose App.- Corporate	36,888,293						36,888,293
499	Fixed Charges and Special Purpose App.- Public Safety		195,336,965					195,336,965
542	Self - Insurance Fund					64,430,478	-	64,430,478
		50,140,691	195,336,965	-	-	64,430,478	-	309,908,134
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION								
009	Office of the Chief Information Officer	383,917						383,917
012	Department for Management of Information Systems	8,401,304						8,401,304
016	Central Services	5,548,040						5,548,040
023	Department of Office Technology	1,994,715						1,994,715
545	Geographical Information Systems					3,689,497	-	3,689,497
		16,327,976	-	-	-	3,689,497	-	20,017,473
CAPITAL PLANNING								
031	Capital Planning and Policy	1,558,201						1,558,201
200	Department of Facilities Management		35,094,371					35,094,371
	Grants					-	300,000	300,000
		1,558,201	35,094,371	-	-	-	300,000	36,952,572
BUREAU OF HEALTH SERVICES								
240	Cermak Health Services of Cook County		40,377,036					40,377,036
890	Bureau of Health			10,693,042				10,693,042
891	Provident Hospital of Cook County			98,140,638				98,140,638
893	Ambulatory and Community Health Network of Cook County			107,369,780				107,369,780
895	Department of Public Health			19,348,511				19,348,511
894	Ruth M. Rothstein CORE Center			11,337,398				11,337,398
897	John H. Stroger, Jr. Hospital			423,693,765				423,693,765
898	Oak Forest Hospital of Cook County			114,309,195				114,309,195
899	Health Fund/Special Purpose Appropriations			88,650,886				88,650,886
543	Managed Care Support Fund					464,252		464,252
544	Lead Poisoning Prevention Fund					3,933,037		3,933,037
	Grants					-	29,020,710	29,020,710
		-	40,377,036	873,543,215	-	4,397,289	29,020,710	947,338,250
Subtotal Offices Under The President		111,742,489	357,341,366	873,543,215	-	92,882,571	118,949,254	1,554,458,895

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
OTHER ELECTED OFFICIALS								
018	Office of the County Commissioners	7,424,132						7,424,132
040	County Assessor	25,850,013						25,850,013
050	Board of Review	7,601,734						7,601,734
120	Board of Election Commissioners	371,451						371,451
390	Public Administrator		1,257,700					1,257,700
		41,247,330	1,257,700	-	-	-	-	42,505,030
State's Attorney								
250	State's Attorney		95,626,104					95,626,104
560	State's Attorney Narcotics Nuisance Abatement		476,307					476,307
561	State's Attorney Narcotics Forfeiture		2,991,076					2,991,076
	Grants - States Attorney						27,257,965	27,257,965
		-	99,093,487	-	-	-	27,257,965	126,351,452
COUNTY TREASURER								
060	County Treasurer	11,540,109						11,540,109
534	County Treasurer - Tax Sales Automation Fund					1,712,818	-	1,712,818
		11,540,109	-	-	-	1,712,818	-	13,252,927
COUNTY CLERK								
110	County Clerk	9,146,276						9,146,276
111	County Clerk - Election Division	2,994,601						2,994,601
524	County Clerk - Election Division Fund				20,331,156			20,331,156
533	County Clerk - Automation Fund					1,137,642		1,137,642
	Grants					-	301,305	301,305
		12,140,877	-	-	20,331,156	1,137,642	301,305	33,910,980
RECORDER OF DEEDS								
130	Recorder of Deeds	10,647,869						10,647,869
527	County Recorder Document Storage System Fund					2,753,511	-	2,753,511
		10,647,869	-	-	-	2,753,511	-	13,401,380
SHERIFF								
210	Office of the Sheriff		2,578,362					2,578,362
211	Department of Administrative and Support Services		8,914,285					8,914,285
212	Sheriff's Department for Women's Justice Services		4,158,476					4,158,476
215	Custodian		12,035,033					12,035,033
230	Court Services Division		91,694,012					91,694,012
231	Police Department		44,991,451					44,991,451
235	Impact Incarceration		7,248,000					7,248,000

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
236	Community Supervision and Intervention		32,055,619					32,055,619
238	Community Services		1,700,618					1,700,618
239	Department of Corrections		177,960,595					177,960,595
249	Sheriff's Merit Board		950,189					950,189
535	Intergovernmental Agreement/ETSB					1,163,086		1,163,086
537	911 Surcharge Reallocation Program					64,100		64,100
546	Sheriff's Youthful Offender Alcohol & Drug Education					25,551		25,551
	Grants					-	10,081,112	10,081,112
		-	384,286,640	-	-	1,252,737	10,081,112	395,620,489
CHIEF JUDGE								
280	Adult Probation Department		39,213,776					39,213,776
300	Judiciary		14,503,973					14,503,973
305	Public Guardian		15,945,128					15,945,128
310	Office of the Chief Judge		37,406,412					37,406,412
312	Forensic Clinical Services		2,723,363					2,723,363
313	Social Service		8,438,101					8,438,101
326	Juvenile Probation		37,452,629					37,452,629
531	Circuit Court - Illinois Dispute Resolution Fund					200,000		200,000
532	Adult Probation/Probation Service Fee Fund					3,930,440		3,930,440
538	Juvenile Probation - Supplementary Officers					3,454,134		3,454,134
541	Social Casework Service/Probation and Court Services Fund					6,957,509		6,957,509
	Grants					-	4,183,707	4,183,707
		-	155,683,382	-	-	14,542,083	4,183,707	174,409,172
CLERK OF THE CIRCUIT COURT								
335	Clerk of the Circuit Court - Office of the Clerk		18,269,787					18,269,787
343	County-Wide Operations Bureau		10,721,281					10,721,281
344	Clerk of the Circuit Court/Family Law Bureau		8,561,956					8,561,956
348	Clerk of the Circuit Court/Criminal Bureau		12,800,452					12,800,452
360	Clerk of the Circuit Court/1st Municipal Bureau		17,109,216					17,109,216
372	Clerk of the Circuit Court/Suburban Operations Bureau		16,863,604					16,863,604
528	Circuit Court Automation Fund					6,810,983		6,810,983
529	Clerk of the Circuit Court Document Storage Fund					5,144,621		5,144,621
	Grants					-	8,836,606	8,836,606
		-	84,326,296	-	-	11,955,604	8,836,606	105,118,506
SUBTOTAL OTHER ELECTED OFFICIALS		75,576,185	724,647,505	-	20,331,156	33,354,395	50,660,695	904,569,936

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
Total Funds Control Officers	187,318,674	1,081,988,871	873,543,215	20,331,156	126,236,966	169,609,949	2,459,028,831
OTHER FUNDS							
590 Annuity and Benefits					209,151,000		209,151,000
700 Bond and Interest					180,500,663		180,500,663
Allowance for Uncollected Taxes					11,013,957		11,013,957
Total Special Purpose Funds	-	-	-	-	400,665,620	-	400,665,620
Total Operating Funds	187,318,674	1,081,988,871	873,543,215	20,331,156	526,902,586	169,609,949	2,859,694,451
600 Capital Improvements					130,643,500		130,643,500
Grand Total	187,318,674	1,081,988,871	873,543,215	20,331,156	657,546,086	169,609,949	2,990,337,951

Q - 4 Summary of Full Time Equivalent Positions (2004 - 2005)

Department	2004 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2005 FTE Positions	FTE Differences
Offices under the President						
OFFICES UNDER THE PRESIDENT						
002 Department of Human Rights, Ethics and Women's Issues	10.0	-0.2	0.0	0.0	9.8	-0.2
005 Department of Public Affairs and Communications	9.0	-0.5	0.0	0.0	8.5	-0.5
010 Office of the President	16.5	-1.0	0.0	0.0	15.5	-1.0
	35.5	-1.7	0.0	0.0	33.8	-1.7
BUREAU OF ADMINISTRATION						
011 Office of the Chief Administrative Officer	18.0	-0.4	0.0	0.0	17.6	-0.4
013 Planning and Development	13.5	-1.1	0.0	0.0	12.4	-1.1
160 Building and Zoning	60.0	-3.9	0.0	0.0	56.1	-3.9
161 Department of Environmental Control	30.5	-2.7	0.0	0.0	27.8	-2.7
170 Zoning Board of Appeals	5.0	0.0	0.0	0.0	5.0	0.0
259 Medical Examiner	103.7	-0.7	0.0	0.0	103.0	-0.7
452 Veterans' Assistance Commission	4.0	0.0	0.0	0.0	4.0	0.0
500 County Highway Department	396.1	-38.0	-10.3	0.0	347.8	-48.3
	630.8	-46.8	-10.3	0.0	573.7	-57.1
BUREAU OF HUMAN RESOURCES						
032 Department of Human Resources	52.0	-3.8	0.0	0.0	48.2	-3.8
	52.0	-3.8	0.0	0.0	48.2	-3.8
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION						
205 Judicial Advisory Council	7.0	0.0	0.0	0.0	7.0	0.0
260 Public Defender	840.0	-91.0	0.0	1.3	750.3	-89.7
270 Office of the Chief Coordinator	9.0	0.0	1.0	0.0	10.0	1.0
440 Juvenile Temporary Detention Center	538.0	-45.1	-2.0	3.0	493.9	-44.1
451 Supportive Services	19.0	-3.1	0.0	0.0	15.9	-3.1
	1,413.0	-139.2	-1.0	4.3	1,277.1	-135.9
COUNTY AUDITOR						
070 County Auditor	21.0	-2.2	0.0	0.0	18.8	-2.2
	21.0	-2.2	0.0	0.0	18.8	-2.2
OFFICE OF THE INSPECTOR GENERAL						
080 Office of the Inspector General	5.0	0.0	0.0	0.0	5.0	0.0
	5.0	0.0	0.0	0.0	5.0	0.0
BUREAU OF FINANCE						
007 Revenue	46.0	-6.5	0.0	1.0	40.5	-5.5
008 Risk Management	29.0	-1.4	0.0	0.0	27.6	-1.4
014 Budget and Management Services	17.6	-0.6	0.0	0.0	17.0	-0.6

Q - 4 Summary of Full Time Equivalent Positions (2004 - 2005)

Department	2004 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2005 FTE Positions	FTE Differences
020 County Comptroller	56.0	-6.8	0.0	0.0	49.2	-6.8
021 Office of the Chief Financial Officer	5.0	-1.2	0.0	0.0	3.8	-1.2
022 Contract Compliance	15.0	-0.7	0.0	0.0	14.3	-0.7
030 County Purchasing Agent	55.0	-4.4	0.0	0.0	50.6	-4.4
	223.6	-21.6	0.0	1.0	203.0	-20.6
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION						
009 Office of the Chief Information Officer	3.0	0.0	0.0	0.0	3.0	0.0
012 Department for Management of Information Systems	101.0	-7.5	0.0	0.0	93.5	-7.5
016 Central Services	87.0	-10.0	0.0	1.0	78.0	-9.0
023 Department of Office Technology	24.0	-2.6	0.0	0.0	21.4	-2.6
	215.0	-20.1	0.0	1.0	195.9	-19.1
CAPITAL PLANNING						
031 Capital Planning and Policy	24.0	-2.0	0.0	0.0	22.0	-2.0
200 Department of Facilities Management	436.7	-40.8	1.0	0.0	396.9	-39.8
	460.7	-42.8	1.0	0.0	418.9	-41.8
BUREAU OF HEALTH						
240 Cermak Health Services of Cook County	485.1	-21.2	0.0	0.5	464.4	-20.7
890 Bureau of Health	36.0	-6.9	1.0	0.0	30.1	-5.9
891 Provident Hospital of Cook County	790.0	-41.3	0.0	0.5	749.2	-40.8
893 Ambulatory and Community Health Network of Cook County	915.9	-59.7	0.5	3.3	860.0	-55.9
894 The Ruth M. Rothstein CORE Center	68.0	-6.5	-1.0	0.5	61.0	-7.0
895 Department of Public Health	172.1	-1.0	0.0	0.9	172.0	-0.1
897 John H. Stroger, Jr. Hospital of Cook County	4,502.5	-394.1	-2.0	15.7	4,122.1	-380.4
898 Oak Forest Hospital of Cook County	1,705.1	-141.5	0.0	3.5	1,567.1	-138.0
	8,674.7	-672.2	-1.5	24.9	8,025.9	-648.8
Total: Offices under the President	11,731.3	-950.4	-11.8	31.2	10,800.3	-931.0
Elected Officals						
ASSESSOR						
040 County Assessor	461.6	-8.6	0.0	0.0	453.0	-8.6
	461.6	-8.6	0.0	0.0	453.0	-8.6
BOARD OF REVIEW						
050 Board of Review	130.0	-0.7	0.0	0.0	129.3	-0.7
	130.0	-0.7	0.0	0.0	129.3	-0.7
BOARD OF ELECTIONS						
120 Board of Election Commissioners	4.0	0.0	0.0	0.0	4.0	0.0

Q - 4 Summary of Full Time Equivalent Positions (2004 - 2005)

Department	2004 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2005 FTE Positions	FTE Differences
	4.0	0.0	0.0	0.0	4.0	0.0
COOK COUNTY BOARD OF COMMISSIONERS						
018 Office of the County Commissioners	96.0	-4.5	0.0	0.0	91.5	-4.5
	96.0	-4.5	0.0	0.0	91.5	-4.5
PUBLIC ADMINISTRATOR						
390 Public Administrator	19.0	-1.0	0.0	0.0	18.0	-1.0
	19.0	-1.0	0.0	0.0	18.0	-1.0
RECORDER OF DEEDS						
130 Recorder of Deeds	244.3	-7.3	0.0	0.0	237.0	-7.3
	244.3	-7.3	0.0	0.0	237.0	-7.3
STATE'S ATTORNEY						
250 State's Attorney	1,450.3	-5.9	0.0	0.6	1,445.0	-5.3
	1,450.3	-5.9	0.0	0.6	1,445.0	-5.3
COUNTY TREASURER						
060 County Treasurer	183.0	-6.6	-1.0	0.0	175.4	-7.6
	183.0	-6.6	-1.0	0.0	175.4	-7.6
COUNTY CLERK						
110 County Clerk	199.0	-4.5	0.0	1.0	195.5	-3.5
111 County Clerk - Election Division	68.0	-5.2	0.0	1.0	63.8	-4.2
	267.0	-9.7	0.0	2.0	259.3	-7.7
SHERIFF						
210 Office of the Sheriff	30.0	-2.8	0.0	0.0	27.2	-2.8
211 Department of Administrative and Support Services	49.0	-6.0	0.0	0.0	43.0	-6.0
212 Sheriff's Department for Women's Justice Services	29.0	-2.9	0.0	0.0	26.1	-2.9
215 Custodian	336.0	-33.3	0.0	0.0	302.7	-33.3
230 Court Services Division	1,744.0	-84.7	0.0	0.0	1,659.3	-84.7
231 Police Department	643.0	-1.0	0.0	0.0	642.0	-1.0
235 Impact Incarceration	125.0	-12.5	0.0	0.0	112.5	-12.5
236 Community Supervision and Intervention	463.0	-0.5	0.0	46.2	508.7	45.7
238 Community Services	34.0	-0.5	0.0	0.0	33.5	-0.5
239 Department of Corrections	2,995.0	-2.0	0.0	123.4	3,116.4	121.4
249 Sheriff's Merit Board	17.0	0.0	0.0	0.0	17.0	0.0
	6,465.0	-146.2	0.0	169.6	6,488.4	23.4
CHIEF JUDGE						
280 Adult Probation Department	781.0	-27.1	-2.0	0.0	751.9	-29.1
300 Judiciary	450.0	0.0	0.0	0.0	450.0	0.0

Q - 4 Summary of Full Time Equivalent Positions (2004 - 2005)

Department	2004 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2005 FTE Positions	FTE Differences
305 Public Guardian	280.5	-1.3	0.0	0.0	279.2	-1.3
310 Office of the Chief Judge	597.9	-11.8	2.0	8.4	596.5	-1.4
312 Forensic Clinical Services	44.8	-2.7	-0.4	1.5	43.2	-1.6
313 Social Service	255.5	-5.4	0.0	0.0	250.1	-5.4
326 Juvenile Probation and Court Services	516.5	-13.4	0.0	0.0	503.1	-13.4
	2,926.2	-61.7	-0.4	9.9	2,874.0	-52.2
CLERK OF THE CIRCUIT COURT						
335 Clerk of the Circuit Court - Office of the Clerk	215.7	-4.3	0.0	0.0	211.4	-4.3
343 Clerk of the Circuit Court/County-Wide Operations Bureau	280.4	-12.3	0.0	0.0	268.1	-12.3
344 Clerk of the Circuit Court/Family Law Bureau	204.9	-1.7	0.0	0.0	203.2	-1.7
348 Clerk of the Circuit Court/Criminal Bureau	325.8	-16.9	0.0	0.0	308.9	-16.9
360 Clerk of the Circuit Court/1st Municipal Bureau	478.7	-27.9	0.0	0.0	450.8	-27.9
372 Clerk of the Circuit Court/Suburban Operations Bureau	463.2	-20.3	0.0	0.0	442.9	-20.3
	1,968.7	-83.4	0.0	0.0	1,885.3	-83.4
Total: Elected Officals	14,215.1	-335.6	-1.4	182.1	14,060.2	-154.9
TOTAL General Funds	25,946.4	-1,286.0	-13.2	213.3	24,860.5	-1,085.9
Offices under the President						
BUREAU OF ADMINISTRATION - Special Purpose Funds						
501 MFT Illinois First (1st)	115.0	-1.0	8.0	0.0	122.0	7.0
510 Animal Control Department	18.0	0.0	3.0	0.0	21.0	3.0
530 Cook County Law Library	62.0	0.0	0.0	3.0	65.0	3.0
	195.0	-1.0	11.0	3.0	208.0	13.0
BUREAU OF HEALTH - Special Purpose Funds						
544 Lead Poisoning Prevention Fund	4.0	-1.0	0.0	1.0	4.0	0.0
	4.0	-1.0	0.0	1.0	4.0	0.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE FU						
545 Geographical Information Systems	3.0	0.0	0.0	0.0	3.0	0.0
	3.0	0.0	0.0	0.0	3.0	0.0
Total: Offices under the President	202.0	-2.0	11.0	4.0	215.0	13.0
Elected Officals						
COUNTY CLERK - Special Purpose Funds						
524 County Clerk - Election Division Fund	31.7	-0.9	0.0	0.0	30.8	-0.9
533 County Clerk - Automation Fund	16.0	0.0	0.0	0.0	16.0	0.0
	47.7	-0.9	0.0	0.0	46.8	-0.9

Q - 4 Summary of Full Time Equivalent Positions (2004 - 2005)

Department	2004 FTE Positions	FTE Reduction	FTE Transferred	FTE Additions	2005 FTE Positions	FTE Differences
RECORDER OF DEEDS - Special Purpose Funds						
527 County Recorder Document Storage System Fund	33.0	-3.5	0.0	0.0	29.5	-3.5
	33.0	-3.5	0.0	0.0	29.5	-3.5
CLERK OF THE CIRCUIT COURT - Special Purpose Funds						
528 Circuit Court Automation Fund	84.0	-1.5	0.0	0.0	82.5	-1.5
529 Clerk of the Circuit Court Document Storage Fund	101.0	-1.0	0.0	0.0	100.0	-1.0
	185.0	-2.5	0.0	0.0	182.5	-2.5
CHIEF JUDGE - Special Purpose Funds						
538 Juvenile Probation - Supplementary Officers	69.0	0.0	0.0	0.0	69.0	0.0
	69.0	0.0	0.0	0.0	69.0	0.0
SHERIFF - SPECIAL PURPOSE FUNDS						
535 Intergovernmental Agreement/ETSB	14.0	0.0	0.0	0.0	14.0	0.0
	14.0	0.0	0.0	0.0	14.0	0.0
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS						
560 State's Attorney Narcotics Nuisance Abatement	0.0	0.0	0.0	7.0	7.0	7.0
561 State's Attorney Narcotics Forfeiture	0.0	0.0	0.0	48.2	48.2	48.2
	0.0	0.0	0.0	55.2	55.2	55.2
COUNTY TREASURER - TAX SALES AUTOMATION FUND						
534 County Treasurer - Tax Sales Automation Fund	8.0	0.0	1.0	0.0	9.0	1.0
	8.0	0.0	1.0	0.0	9.0	1.0
Total: Elected Officals	356.7	-6.9	1.0	55.2	406.0	49.3
TOTAL OtherFunds	558.7	-8.9	12.0	59.2	621.0	62.3
Grand Total	26,505.1	-1,294.9	-1.2	272.5	25,481.5	-1,023.6

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
General										
OFFICE UNDER THE PRESIDENT										
OFFICES UNDER THE PRESIDENT										
001 Human Rights	3.0	3.0	3.0							
002 Department of Human Rights, Ethics and Women's Issues	8.0	8.6	8.5	9.5	10.2	10.1	10.0	10.0	10.0	9.8
005 Department of Public Affairs and Communications								9.0	9.0	8.5
010 Office of the President	15.0	15.0	15.0	20.0	21.0	21.0	21.0	19.0	16.5	15.5
TOTAL OFFICES UNDER THE PRESIDENT	26.0	26.6	26.5	29.5	31.2	31.1	31.0	38.0	35.5	33.8
BUREAU OF ADMINISTRATION										
011 Office of the Chief Administrative Officer	20.2	19.0	21.0	22.0	22.0	22.0	20.0	20.0	18.0	17.6
013 Planning and Development	18.3	18.0	20.0	20.0	20.0	20.0	19.0	14.0	13.5	12.4
160 Building and Zoning	60.0	60.0	60.0	60.0	60.0	60.0	58.0	58.0	60.0	56.1
161 Department of Environmental Control	37.0	37.0	36.0	36.0	35.0	35.0	33.0	29.6	30.5	27.8
170 Zoning Board of Appeals	9.0	9.0	10.0	10.0	9.0	10.0	10.0	5.0	5.0	5.0
259 Medical Examiner	110.1	110.1	110.1	110.1	113.1	113.1	110.0	109.0	103.7	103.0
452 Veterans' Assistance Commission	4.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
500 County Highway Department	524.9	524.7	523.4	522.3	523.1	512.3	468.2	422.7	396.1	347.8
TOTAL BUREAU OF ADMINISTRATION	783.6	781.8	784.5	784.4	786.2	776.4	722.2	662.3	630.8	573.7
BUREAU OF HUMAN RESOURCES										
032 Department of Human Resources	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0	52.0	48.2
TOTAL BUREAU OF HUMAN RESOURCES	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0	52.0	48.2
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION										
205 Judicial Advisory Council	7.0	8.0	9.0	9.0	10.2	10.1	10.2	9.1	7.0	7.0
260 Public Defender	818.0	833.1	836.1	836.1	840.4	840.4	840.0	840.0	840.0	750.3
270 Office of the Chief Coordinator	5.2	5.0	5.0	7.0	7.1	7.0	7.0	7.0	9.0	10.0
440 Juvenile Temporary Detention Center	528.9	528.8	527.5	536.5	536.6	540.0	537.0	538.0	538.0	493.9
451 Supportive Services	21.0	21.0	21.0	19.0	19.0	19.0	19.1	19.1	19.0	15.9
TOTAL BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	1,380.1	1,395.9	1,398.6	1,407.6	1,413.3	1,416.5	1,413.3	1,413.2	1,413.0	1,277.1

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
COUNTY AUDITOR										
070 County Auditor	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2	21.0	18.8
TOTAL COUNTY AUDITOR	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2	21.0	18.8
OFFICE OF THE INSPECTOR GENERAL										
080 Office of the Inspector General		4.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0
TOTAL OFFICE OF THE INSPECTOR GENERAL		4.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0
BUREAU OF FINANCE										
007 Revenue	36.7	40.7	40.6	40.5	43.5	45.5	45.0	44.2	46.0	40.5
008 Risk Management	31.0	30.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	27.6
014 Budget and Management Services	19.0	18.0	18.0	18.0	18.0	18.0	18.0	17.6	17.6	17.0
020 County Comptroller	55.6	54.6	57.7	57.7	57.6	57.6	57.0	56.0	56.0	49.2
021 Office of the Chief Financial Officer	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	3.8
022 Contract Compliance	13.9	13.4	14.2	15.2	15.2	15.2	15.0	15.0	15.0	14.3
030 County Purchasing Agent	66.1	66.1	66.1	63.0	63.1	63.0	58.0	58.0	55.0	50.6
TOTAL BUREAU OF FINANCE	226.3	227.8	230.6	228.4	231.4	233.3	227.0	224.8	223.6	203.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION										
009 Office of the Chief Information Officer		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
012 Department for Management of Information Systems	137.0	132.0	130.0	105.0	103.0	103.0	103.0	102.9	101.0	93.5
016 Central Services	79.0	84.0	85.7	89.8	89.2	89.8	88.0	87.0	87.0	78.0
023 Department of Office Technology				22.0	24.4	24.0	24.0	24.0	24.0	21.4
TOTAL BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	216.0	219.0	218.7	219.8	219.6	219.8	218.0	216.9	215.0	195.9
CAPITAL PLANNING										
031 Capital Planning and Policy	21.0	21.0	21.1	23.2	25.2	25.2	25.9	26.0	24.0	22.0
200 Department of Facilities Management	418.8	426.7	406.9	406.7	451.0	460.7	448.7	467.4	436.7	396.9
TOTAL CAPITAL PLANNING	439.8	447.7	428.0	429.9	476.2	485.9	474.6	493.4	460.7	418.9

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
BUREAU OF HEALTH										
240 Cermak Health Services of Cook County	422.0	415.0	430.8	462.5	488.1	499.1	497.3	483.3	485.1	464.4
890 Bureau of Health	15.5	18.4	18.6	22.0	30.0	35.0	36.0	36.0	36.0	30.1
891 Provident Hospital of Cook County	718.6	771.6	766.5	760.4	773.4	783.4	779.0	800.2	790.0	749.2
893 Ambulatory and Community Health Network of Cook County	678.0	735.0	880.1	922.0	995.3	1,013.6	1,049.2	932.9	915.9	860.0
894 The Ruth M. Rothstein CORE Center								68.0	68.0	61.0
895 Department of Public Health	160.0	162.0	170.3	177.5	181.8	182.0	183.0	177.0	172.1	172.0
897 John H. Stroger, Jr. Hospital of Cook County	5,869.9	5,684.0	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6	4,502.5	4,122.1
898 Oak Forest Hospital of Cook County	1,817.0	1,714.0	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6	1,705.1	1,567.1
TOTAL BUREAU OF HEALTH	9,681.0	9,500.0	9,174.6	9,030.0	8,994.7	9,011.0	9,002.2	8,731.6	8,674.7	8,025.9
TOTAL OFFICE UNDER THE PRESIDENT	12,843.8	12,693.6	12,356.3	12,223.7	12,247.5	12,265.8	12,178.5	11,862.4	11,731.3	10,800.3
ELECTED OFFICIALS										
ASSESSOR										
040 County Assessor	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6	461.6	453.0
TOTAL ASSESSOR	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6	461.6	453.0
BOARD OF REVIEW										
050 Board of Review	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0	130.0	129.3
TOTAL BOARD OF REVIEW	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0	130.0	129.3
BOARD OF ELECTIONS										
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL BOARD OF ELECTIONS	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
COOK COUNTY BOARD OF COMMISSIONERS										
018 Office of the County Commissioners	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4	96.0	91.5
TOTAL COOK COUNTY BOARD OF COMMISSIONERS	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4	96.0	91.5
PUBLIC ADMINISTRATOR										
390 Public Administrator	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0	19.0	18.0
TOTAL PUBLIC ADMINISTRATOR	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0	19.0	18.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
RECORDER OF DEEDS										
130 Recorder of Deeds	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3	244.3	237.0
TOTAL RECORDER OF DEEDS	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3	244.3	237.0
STATE'S ATTORNEY										
250 State's Attorney	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3	1,445.0
TOTAL STATE'S ATTORNEY	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3	1,445.0
COUNTY TREASURER										
060 County Treasurer	242.8	242.1	243.8	243.4	247.2	228.9	212.3	198.9	183.0	175.4
TOTAL COUNTY TREASURER	242.8	242.1	243.8	243.4	247.2	228.9	212.3	198.9	183.0	175.4
COUNTY CLERK										
110 County Clerk	194.0	194.0	193.0	193.0	201.7	202.0	199.0	197.9	199.0	195.5
111 County Clerk - Election Division	80.0	80.0	81.0	81.0	79.0	76.0	73.0	70.6	68.0	63.8
TOTAL COUNTY CLERK	274.0	274.0	274.0	274.0	280.7	278.0	272.0	268.5	267.0	259.3
SHERIFF										
210 Office of the Sheriff	56.0	57.0	58.0	57.0	57.0	58.0	52.0	50.0	30.0	27.2
211 Department of Administrative and Support Services	60.0	61.0	61.0	61.0	49.0	49.0	54.0	56.0	49.0	43.0
212 Sheriff's Department for Women's Justice Services					27.0	28.0	28.0	28.0	29.0	26.1
215 Custodian	356.0	356.0	356.0	356.0	356.0	356.0	351.0	351.0	336.0	302.7
230 Court Services Division	1,736.8	1,735.3	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0	1,744.0	1,659.3
231 Police Department	619.8	620.6	616.9	640.8	645.0	643.5	649.5	649.0	643.0	642.0
235 Impact Incarceration	165.0	165.0	165.0	126.0	126.0	125.0	125.0	125.0	125.0	112.5
236 Community Supervision and Intervention	433.0	440.0	440.0	457.0	461.0	461.0	461.0	461.0	463.0	508.7
238 Community Services	33.0	33.0	33.0	35.0	35.0	35.0	35.0	35.0	34.0	33.5
239 Department of Corrections	3,032.4	3,026.0	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0	2,995.0	3,116.4
249 Sheriff's Merit Board	15.0	15.0	17.0	17.0	19.0	19.0	19.0	19.0	17.0	17.0
TOTAL SHERIFF	6,507.0	6,508.9	6,504.2	6,504.1	6,511.3	6,507.7	6,506.5	6,506.0	6,465.0	6,488.4

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CHIEF JUDGE										
280 Adult Probation Department	807.0	815.5	811.6	811.6	811.1	811.9	791.6	792.5	781.0	751.9
300 Judiciary	406.0	420.0	420.0	420.0	420.0	450.0	450.0	450.0	450.0	450.0
305 Public Guardian	260.5	259.8	264.7	270.3	278.0	278.0	279.9	279.9	280.5	279.2
310 Office of the Chief Judge	572.4	573.9	576.6	582.7	584.9	587.2	583.6	587.3	597.9	596.5
312 Forensic Clinical Services	67.9	72.5	70.9	70.5	67.5	53.2	52.5	50.7	44.8	43.2
313 Social Service	257.9	262.8	263.3	263.1	264.9	266.9	262.6	262.5	255.5	250.1
326 Juvenile Probation and Court Services	546.0	551.0	549.0	537.0	537.2	536.0	532.0	528.0	516.5	503.1
TOTAL CHIEF JUDGE	2,917.7	2,955.5	2,956.1	2,955.2	2,963.6	2,983.2	2,952.2	2,950.9	2,926.2	2,874.0
CLERK OF THE CIRCUIT COURT										
335 Clerk of the Circuit Court - Office of the Clerk	13.5	10.5	14.5	13.2	14.2	9.3	202.2	218.9	215.7	211.4
337 Clerk of the Circuit Court/Accounting	84.8	88.5	86.1	86.1	80.5	93.2				
340 Clerk of the Circuit Court/Human Resources	42.3	42.3	42.4	40.6	41.4	43.6				
342 Clerk of the Circuit Court/Administrative Services	37.0	39.0	38.3	40.0	43.1	44.5				
343 Clerk of the Circuit Court/County-Wide Operations Bureau	286.4	279.4	138.4	136.5	138.7	139.9	274.9	281.6	280.4	268.1
344 Clerk of the Circuit Court/Family Law Bureau	201.3	197.3	203.3	202.0	203.6	208.7	201.1	207.0	204.9	203.2
348 Clerk of the Circuit Court/Criminal Bureau	323.6	297.6	296.2	294.8	294.5	300.0	325.1	329.1	325.8	308.9
358 Clerk of the Circuit CourtWarrant Process and Review		24.0	24.0	24.0	24.0	23.0				
360 Clerk of the Circuit Court/1st Municipal Bureau	234.4	235.3	378.4	380.3	379.8	375.8	476.1	484.9	478.7	450.8
366 Clerk of the Circuit Court/1st Municipal District - Traffic	267.6	254.5	254.2	253.1	254.7	251.0				
372 Clerk of the Circuit Court/Suburban Operations Bureau	76.0	86.9	88.5	87.8	87.8	86.9	466.5	477.2	463.2	442.9
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	87.0	91.0	92.2	93.6	94.3	92.7				
374 Clerk of the Circuit Court/District 4 - Maywood	83.6	82.6	83.2	84.6	85.1	84.6				
375 Clerk of the Circuit Court/District 5 - Bridgeview	77.5	83.5	84.9	87.2	87.7	88.1				
376 Clerk of the Circuit Court/District 6 - Markham	100.0	105.9	108.5	109.3	109.4	106.5				
TOTAL CLERK OF THE CIRCUIT COURT	1,915.0	1,918.3	1,933.1	1,933.1	1,938.8	1,947.8	1,945.9	1,998.7	1,968.7	1,885.3
TOTAL ELECTED OFFICIALS	14,218.7	14,314.6	14,334.2	14,362.1	14,408.0	14,409.1	14,352.0	14,366.2	14,215.1	14,060.2
TOTAL GENERAL	27,062.5	27,008.2	26,690.5	26,585.8	26,655.5	26,674.9	26,530.5	26,228.6	25,946.4	24,860.5

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Special Purpose										
OTHER OFFICES										
BUREAU OF ADMINISTRATION - Special Purpose Funds										
501 MFT Illinois First (1st)					38.9	36.0	70.0	101.0	115.0	122.0
510 Animal Control Department	14.0	14.0	14.0	14.0	14.0	18.0	19.0	18.0	18.0	21.0
530 Cook County Law Library	59.9	59.8	59.8	59.7	60.1	60.0	61.9	62.0	62.0	65.0
TOTAL BUREAU OF ADMINISTRATION - Special Purpose Funds	73.9	73.8	73.8	73.7	113.0	114.0	150.9	181.0	195.0	208.0
BUREAU OF HEALTH - Special Purpose Funds										
544 Lead Poisoning Prevention Fund						2.0	5.0	4.0	4.0	4.0
TOTAL BUREAU OF HEALTH - Special Purpose Funds						2.0	5.0	4.0	4.0	4.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE F										
545 Geographical Information Systems								2.0	3.0	3.0
INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE FUNDS								2.0	3.0	3.0
TOTAL OTHER OFFICES	73.9	73.8	73.8	73.7	113.0	116.0	155.9	187.0	202.0	215.0
OTHER OFFICES										
COUNTY CLERK - Special Purpose Funds										
524 County Clerk - Election Division Fund	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8	31.7	30.8
533 County Clerk - Automation Fund	8.0	8.0	7.0	7.0	14.1	7.0	7.0	16.0	16.0	16.0
TOTAL COUNTY CLERK - Special Purpose Funds	32.3	28.8	29.7	29.0	36.5	30.7	38.3	47.8	47.7	46.8
RECORDER OF DEEDS - Special Purpose Funds										
527 County Recorder Document Storage System Fund	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8	33.0	29.5
TOTAL RECORDER OF DEEDS - Special Purpose Funds	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8	33.0	29.5
CLERK OF THE CIRCUIT COURT - Special Purpose Funds										
528 Circuit Court Automation Fund	89.0	88.6	90.0	88.5	86.5	89.0	88.1	84.0	84.0	82.5
529 Clerk of the Circuit Court Document Storage Fund	108.5	108.4	124.2	122.5	119.8	121.0	115.0	104.0	101.0	100.0
TOTAL CLERK OF THE CIRCUIT COURT - Special Purpose Funds	197.5	197.0	214.2	211.0	206.3	210.0	203.1	188.0	185.0	182.5

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CHIEF JUDGE - Special Purpose Funds										
538 Juvenile Probation - Supplementary Officers				49.0	74.0	69.0	69.0	69.0	69.0	69.0
TOTAL CHIEF JUDGE - Special Purpose Funds				49.0	74.0	69.0	69.0	69.0	69.0	69.0
SHERIFF - SPECIAL PURPOSE FUNDS										
535 Intergovernmental Agreement/ETSB	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0	14.0	14.0
TOTAL SHERIFF - SPECIAL PURPOSE FUNDS	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0	14.0	14.0
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS										
560 State's Attorney Narcotics Nuisance Abatement										7.0
561 State's Attorney Narcotics Forfeiture										48.2
TOTAL STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS										55.2
COUNTY TREASURER - TAX SALES AUTOMATION FUND										
534 County Treasurer - Tax Sales Automation Fund				5.0	5.0	5.0	5.0	5.0	8.0	9.0
TOTAL COUNTY TREASURER - TAX SALES AUTOMATION FUND				5.0	5.0	5.0	5.0	5.0	8.0	9.0
TOTAL OTHER OFFICES	248.7	241.6	271.4	321.4	355.1	350.3	354.7	352.6	356.7	406.0
TOTAL SPECIAL PURPOSE	322.6	315.4	345.2	395.1	468.1	466.3	510.6	539.6	558.7	621.0
GRAND TOTAL	27,385.1	27,323.6	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,768.2	26,505.1	25,481.5

Q - 4B Summary of Full Time Equivalent Positions by Fund (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Corporate Fund										
001 Human Rights	3.0	3.0	3.0							
002 Department of Human Rights, Ethics and Women's Issues	8.0	8.6	8.5	9.5	10.2	10.1	10.0	10.0	10.0	9.8
005 Department of Public Affairs and Communications								9.0	9.0	8.5
007 Revenue	36.7	40.7	40.6	40.5	43.5	45.5	45.0	44.2	46.0	40.5
008 Risk Management	31.0	30.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	27.6
009 Office of the Chief Information Officer		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
010 Office of the President	15.0	15.0	15.0	20.0	21.0	21.0	21.0	19.0	16.5	15.5
011 Office of the Chief Administrative Officer	20.2	19.0	21.0	22.0	22.0	22.0	20.0	20.0	18.0	17.6
012 Department for Management of Information Systems	137.0	132.0	130.0	105.0	103.0	103.0	103.0	102.9	101.0	93.5
013 Planning and Development	18.3	18.0	20.0	20.0	20.0	20.0	19.0	14.0	13.5	12.4
014 Budget and Management Services	19.0	18.0	18.0	18.0	18.0	18.0	18.0	17.6	17.6	17.0
016 Central Services	79.0	84.0	85.7	89.8	89.2	89.8	88.0	87.0	87.0	78.0
018 Office of the County Commissioners	81.0	97.0	97.0	95.0	95.0	95.0	96.0	95.4	96.0	91.5
020 County Comptroller	55.6	54.6	57.7	57.7	57.6	57.6	57.0	56.0	56.0	49.2
021 Office of the Chief Financial Officer	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	3.8
022 Contract Compliance	13.9	13.4	14.2	15.2	15.2	15.2	15.0	15.0	15.0	14.3
023 Department of Office Technology				22.0	24.4	24.0	24.0	24.0	24.0	21.4
030 County Purchasing Agent	66.1	66.1	66.1	63.0	63.1	63.0	58.0	58.0	55.0	50.6
031 Capital Planning and Policy	21.0	21.0	21.1	23.2	25.2	25.2	25.9	26.0	24.0	22.0
032 Department of Human Resources	64.0	63.8	62.1	62.0	61.9	59.8	58.2	54.0	52.0	48.2
040 County Assessor	461.7	477.5	476.2	476.2	476.6	473.8	473.2	469.6	461.6	453.0
050 Board of Review	104.9	112.8	113.4	132.6	133.4	132.2	132.1	130.0	130.0	129.3
060 County Treasurer	242.8	242.1	243.8	243.4	247.2	228.9	212.3	198.9	183.0	175.4
070 County Auditor	27.0	27.0	27.7	27.1	27.0	27.0	27.0	23.2	21.0	18.8
080 Office of the Inspector General		4.0	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0
110 County Clerk	194.0	194.0	193.0	193.0	201.7	202.0	199.0	197.9	199.0	195.5
111 County Clerk - Election Division	80.0	80.0	81.0	81.0	79.0	76.0	73.0	70.6	68.0	63.8
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
130 Recorder of Deeds	254.0	254.0	254.1	254.1	257.0	258.3	256.0	244.3	244.3	237.0
160 Building and Zoning	60.0	60.0	60.0	60.0	60.0	60.0	58.0	58.0	60.0	56.1
161 Department of Environmental Control	37.0	37.0	36.0	36.0	35.0	35.0	33.0	29.6	30.5	27.8
170 Zoning Board of Appeals	9.0	9.0	10.0	10.0	9.0	10.0	10.0	5.0	5.0	5.0
452 Veterans' Assistance Commission	4.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
500 County Highway Department	524.9	524.7	523.4	522.3	523.1	512.3	468.2	422.7	396.1	347.8

Q - 4B Summary of Full Time Equivalent Positions by Fund (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Total Corporate Fund	2,676.2	2,722.3	2,728.6	2,748.6	2,769.3	2,734.7	2,649.9	2,551.9	2,489.1	2,346.9
Election Fund										
524 County Clerk - Election Division Fund	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8	31.7	30.8
Total Election Fund	24.3	20.8	22.7	22.0	22.4	23.7	31.3	31.8	31.7	30.8
Health Fund										
890 Bureau of Health	15.5	18.4	18.6	22.0	30.0	35.0	36.0	36.0	36.0	30.1
891 Provident Hospital of Cook County	718.6	771.6	766.5	760.4	773.4	783.4	779.0	800.2	790.0	749.2
893 Ambulatory and Community Health Network of Cook County	678.0	735.0	880.1	922.0	995.3	1,013.6	1,049.2	932.9	915.9	860.0
894 The Ruth M. Rothstein CORE Center								68.0	68.0	61.0
895 Department of Public Health	160.0	162.0	170.3	177.5	181.8	182.0	183.0	177.0	172.1	172.0
897 John H. Stroger, Jr. Hospital of Cook County	5,869.9	5,684.0	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6	4,502.5	4,122.1
898 Oak Forest Hospital of Cook County	1,817.0	1,714.0	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6	1,705.1	1,567.1
Total Health Fund	9,259.0	9,085.0	8,743.8	8,567.5	8,506.6	8,511.9	8,504.9	8,248.3	8,189.6	7,561.5
Public Safety Fund										
200 Department of Facilities Management	418.8	426.7	406.9	406.7	451.0	460.7	448.7	467.4	436.7	396.9
205 Judicial Advisory Council	7.0	8.0	9.0	9.0	10.2	10.1	10.2	9.1	7.0	7.0
210 Office of the Sheriff	56.0	57.0	58.0	57.0	57.0	58.0	52.0	50.0	30.0	27.2
211 Department of Administrative and Support Services	60.0	61.0	61.0	61.0	49.0	49.0	54.0	56.0	49.0	43.0
212 Sheriff's Department for Women's Justice Services					27.0	28.0	28.0	28.0	29.0	26.1
215 Custodian	356.0	356.0	356.0	356.0	356.0	356.0	351.0	351.0	336.0	302.7
230 Court Services Division	1,736.8	1,735.3	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0	1,744.0	1,659.3
231 Police Department	619.8	620.6	616.9	640.8	645.0	643.5	649.5	649.0	643.0	642.0
235 Impact Incarceration	165.0	165.0	165.0	126.0	126.0	125.0	125.0	125.0	125.0	112.5
236 Community Supervision and Intervention	433.0	440.0	440.0	457.0	461.0	461.0	461.0	461.0	463.0	508.7
238 Community Services	33.0	33.0	33.0	35.0	35.0	35.0	35.0	35.0	34.0	33.5
239 Department of Corrections	3,032.4	3,026.0	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0	2,995.0	3,116.4
240 Cermak Health Services of Cook County	422.0	415.0	430.8	462.5	488.1	499.1	497.3	483.3	485.1	464.4
249 Sheriff's Merit Board	15.0	15.0	17.0	17.0	19.0	19.0	19.0	19.0	17.0	17.0
250 State's Attorney	1,438.7	1,451.5	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3	1,445.0
259 Medical Examiner	110.1	110.1	110.1	110.1	113.1	113.1	110.0	109.0	103.7	103.0
260 Public Defender	818.0	833.1	836.1	836.1	840.4	840.4	840.0	840.0	840.0	750.3
270 Office of the Chief Coordinator	5.2	5.0	5.0	7.0	7.1	7.0	7.0	7.0	9.0	10.0

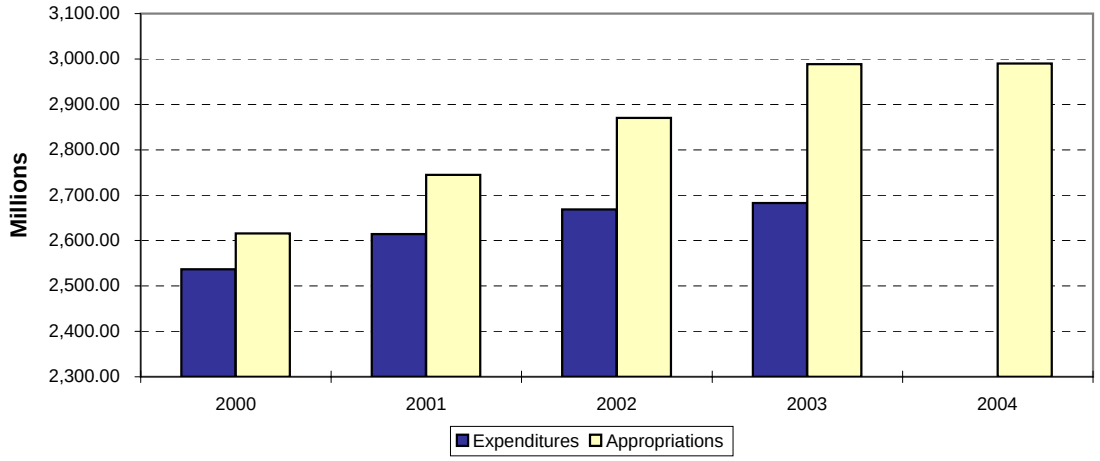
Q - 4B Summary of Full Time Equivalent Positions by Fund (1996 - 2005)

Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
280 Adult Probation Department	807.0	815.5	811.6	811.6	811.1	811.9	791.6	792.5	781.0	751.9
300 Judiciary	406.0	420.0	420.0	420.0	420.0	450.0	450.0	450.0	450.0	450.0
305 Public Guardian	260.5	259.8	264.7	270.3	278.0	278.0	279.9	279.9	280.5	279.2
310 Office of the Chief Judge	572.4	573.9	576.6	582.7	584.9	587.2	583.6	587.3	597.9	596.5
312 Forensic Clinical Services	67.9	72.5	70.9	70.5	67.5	53.2	52.5	50.7	44.8	43.2
313 Social Service	257.9	262.8	263.3	263.1	264.9	266.9	262.6	262.5	255.5	250.1
326 Juvenile Probation and Court Services	546.0	551.0	549.0	537.0	537.2	536.0	532.0	528.0	516.5	503.1
335 Clerk of the Circuit Court - Office of the Clerk	13.5	10.5	14.5	13.2	14.2	9.3	202.2	218.9	215.7	211.4
337 Clerk of the Circuit Court/Accounting	84.8	88.5	86.1	86.1	80.5	93.2				
340 Clerk of the Circuit Court/Human Resources	42.3	42.3	42.4	40.6	41.4	43.6				
342 Clerk of the Circuit Court/Administrative Services	37.0	39.0	38.3	40.0	43.1	44.5				
343 Clerk of the Circuit Court/County-Wide Operations Bureau	286.4	279.4	138.4	136.5	138.7	139.9	274.9	281.6	280.4	268.1
344 Clerk of the Circuit Court/Family Law Bureau	201.3	197.3	203.3	202.0	203.6	208.7	201.1	207.0	204.9	203.2
348 Clerk of the Circuit Court/Criminal Bureau	323.6	297.6	296.2	294.8	294.5	300.0	325.1	329.1	325.8	308.9
358 Clerk of the Circuit CourtWarrant Process and Review		24.0	24.0	24.0	24.0	23.0				
360 Clerk of the Circuit Court/1st Municipal Bureau	234.4	235.3	378.4	380.3	379.8	375.8	476.1	484.9	478.7	450.8
366 Clerk of the Circuit Court/1st Municipal District - Traffic	267.6	254.5	254.2	253.1	254.7	251.0				
372 Clerk of the Circuit Court/Suburban Operations Bureau	76.0	86.9	88.5	87.8	87.8	86.9	466.5	477.2	463.2	442.9
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	87.0	91.0	92.2	93.6	94.3	92.7				
374 Clerk of the Circuit Court/District 4 - Maywood	83.6	82.6	83.2	84.6	85.1	84.6				
375 Clerk of the Circuit Court/District 5 - Bridgeview	77.5	83.5	84.9	87.2	87.7	88.1				
376 Clerk of the Circuit Court/District 6 - Markham	100.0	105.9	108.5	109.3	109.4	106.5				
390 Public Administrator	17.9	19.0	19.0	19.1	19.0	19.0	19.0	19.0	19.0	18.0
440 Juvenile Temporary Detention Center	528.9	528.8	527.5	536.5	536.6	540.0	537.0	538.0	538.0	493.9
451 Supportive Services	21.0	21.0	21.0	19.0	19.0	19.0	19.1	19.1	19.0	15.9
Total Public Safety Fund	15,127.3	15,200.9	15,218.1	15,269.7	15,379.6	15,428.3	15,375.7	15,428.4	15,267.7	14,952.1
Special Purpose Funds										
501 MFT Illinois First (1st)					38.9	36.0	70.0	101.0	115.0	122.0
510 Animal Control Department	14.0	14.0	14.0	14.0	14.0	18.0	19.0	18.0	18.0	21.0
527 County Recorder Document Storage System Fund	15.9	12.8	22.5	22.4	23.3	25.6	25.7	29.8	33.0	29.5
528 Circuit Court Automation Fund	89.0	88.6	90.0	88.5	86.5	89.0	88.1	84.0	84.0	82.5
529 Clerk of the Circuit Court Document Storage Fund	108.5	108.4	124.2	122.5	119.8	121.0	115.0	104.0	101.0	100.0
530 Cook County Law Library	59.9	59.8	59.8	59.7	60.1	60.0	61.9	62.0	62.0	65.0
533 County Clerk - Automation Fund	8.0	8.0	7.0	7.0	14.1	7.0	7.0	16.0	16.0	16.0
534 County Treasurer - Tax Sales Automation Fund				5.0	5.0	5.0	5.0	5.0	8.0	9.0

Q - 4B Summary of Full Time Equivalent Positions by Fund (1996 - 2005)

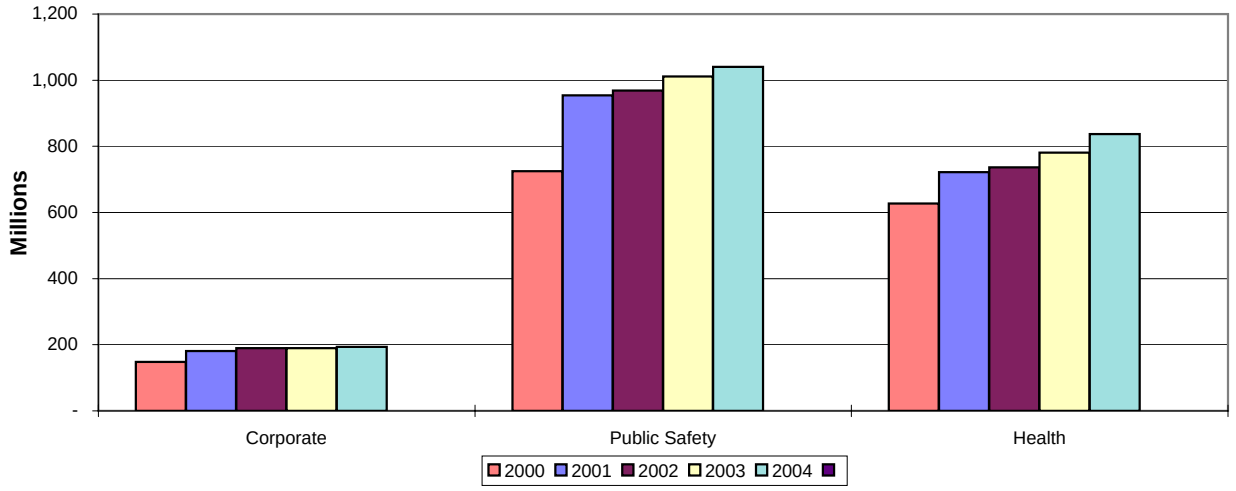
Department	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
535 Intergovernmental Agreement/ETSB	3.0	3.0	5.0	5.0	10.0	10.0	13.6	13.0	14.0	14.0
538 Juvenile Probation - Supplementary Officers				49.0	74.0	69.0	69.0	69.0	69.0	69.0
544 Lead Poisoning Prevention Fund						2.0	5.0	4.0	4.0	4.0
545 Geographical Information Systems								2.0	3.0	3.0
560 State's Attorney Narcotics Nuisance Abatement										7.0
561 State's Attorney Narcotics Forfeiture										48.2
Total Special Purpose Funds	298.3	294.6	322.5	373.1	445.7	442.6	479.3	507.8	527.0	590.2
Grand Total	27,385.1	27,323.6	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,768.2	26,505.1	25,481.5

Fiscal Years 2001 - 2005
Expenditures and Appropriations All Funds



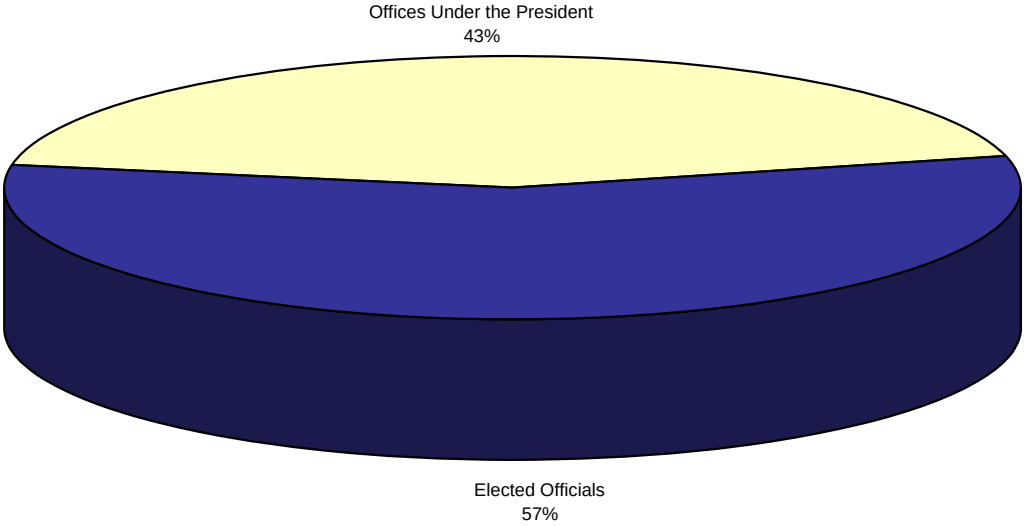
In Millions	2001	2002	2003	2004	2005
All Funds					
Expenditures	2,614.17	2,668.77	2,671.10	2,869.61	
Appropriations	2,717.14	2,745.05	2,870.02	2,988.48	2,990.33

Growth of General Funds 2001 - 2005



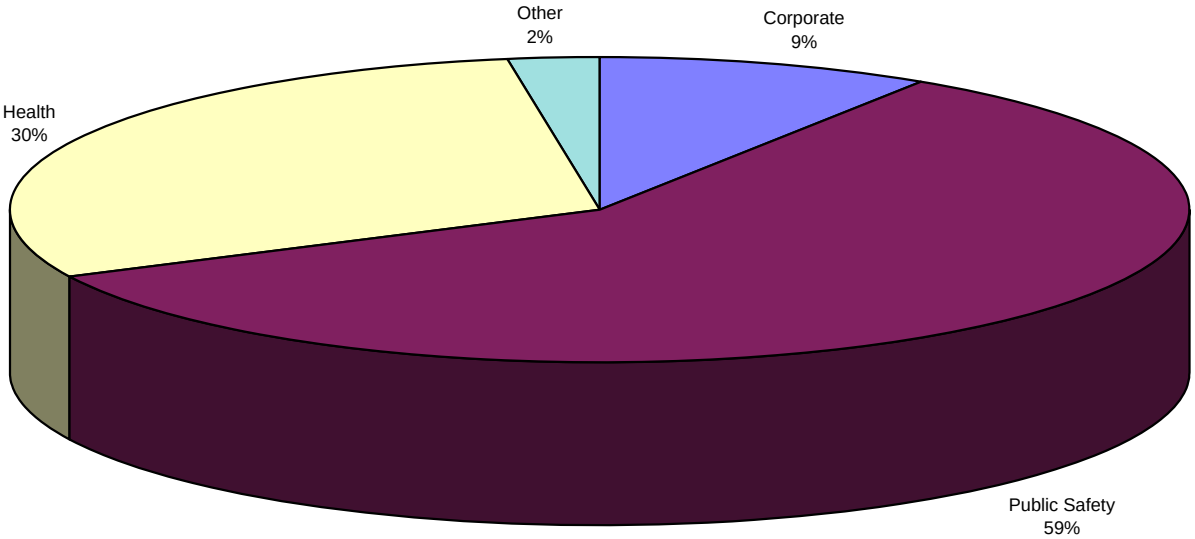
In Millions	2001	2002	2003	2004	2005	Growth 01-05	Annual Rate of Growth
Corporate	184.65	180.49	189.54	193.66	187.32	2.67	0.29%
Public Safety	953.82	969.11	1,011.24	1,040.23	1,078.52	124.70	2.49%
Health	721.95	736.74	780.99	837.09	873.54	151.59	3.89%
	1,860.42	1,886.34	1,981.77	2,070.98	2,139.38	278.96	2.83%
Special Purpose	259.80	267.36	279.27	313.82	330.66	70.86	4.94%
Capital	291.56	267.07	266.75	219.21	130.64	(160.92)	-14.83%
Annuity	160.70	179.60	187.75	220.22	209.15	48.45	5.41%
Bond & Int	144.66	144.68	154.49	164.25	180.50	35.84	4.53%
Total	2,717.14	2,745.06	2,870.03	2,988.48	2,990.33	273.19	1.93%

Positions All Funds



Offices under the President	11,015.3
Elected Officials	14,466.2
Total Positions	25,481.5

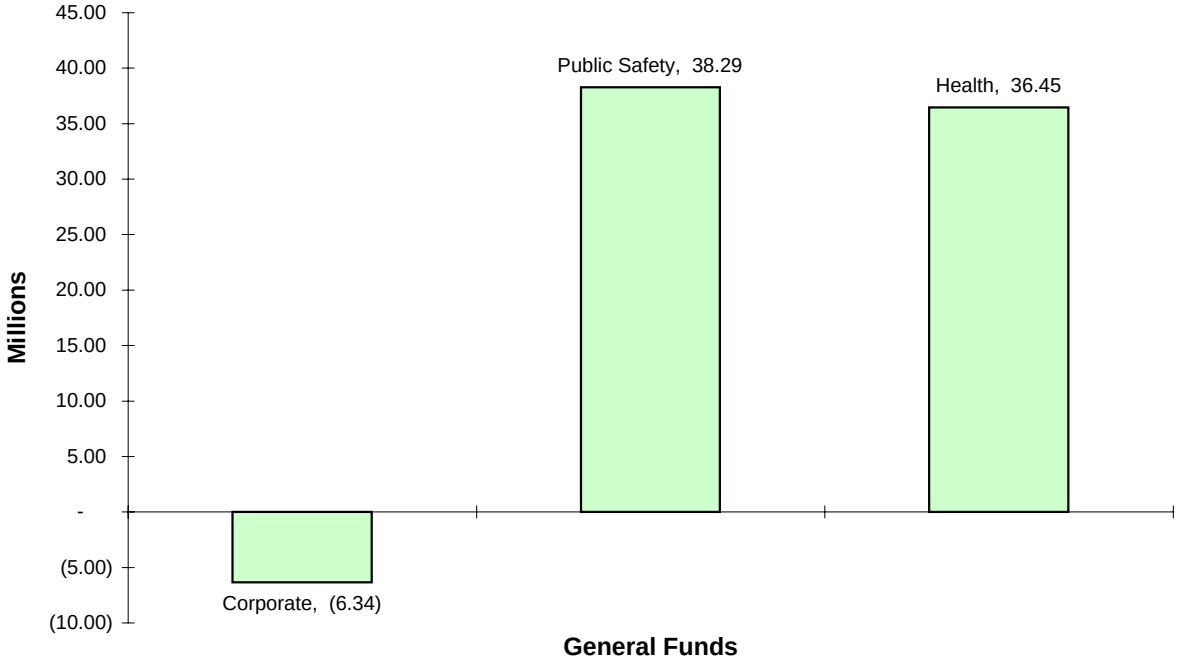
Positions by Fund



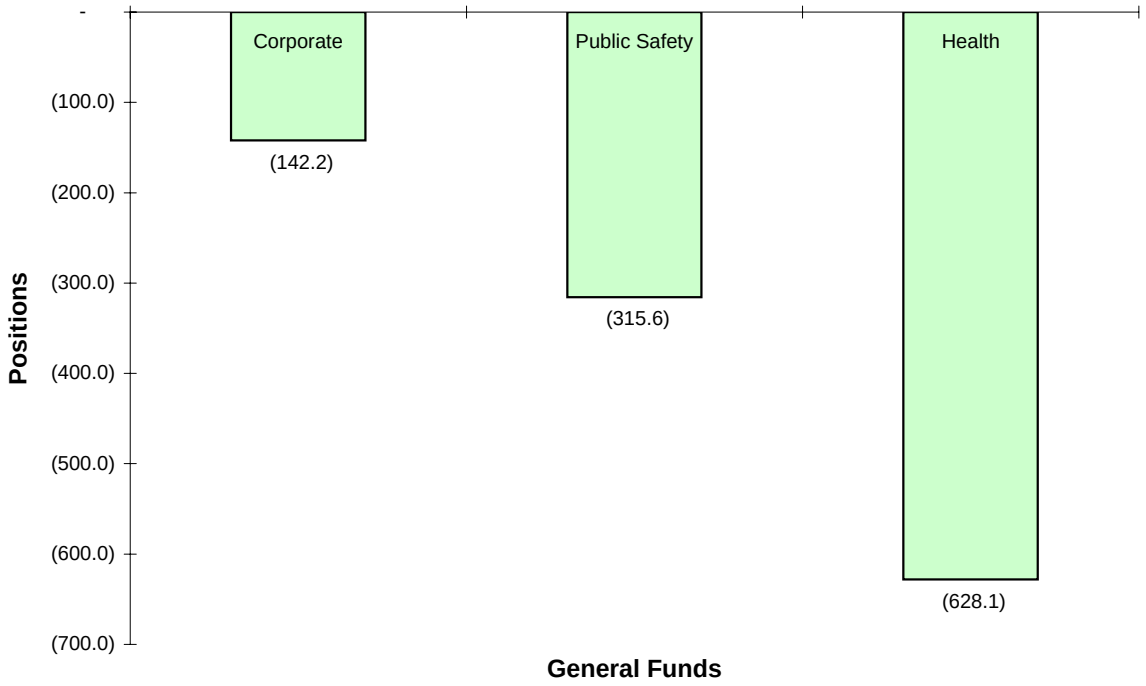
Positions by Fund

Corporate	2,346.9
Public Safety	14,952.1
Health	7,561.5
Other	621.0
	25,481.5

Net Change in Funding



Net Change in Positions



REVENUE ESTIMATE

JOHN H. STROGER JR. PRESIDENT
BOARD OF COUNTY COMMISSIONERS

WALTER K. KNORR
COUNTY COMPTROLLER

COUNTY OF COOK
OFFICE OF THE COMPTROLLER
118 NORTH CLARK STREET
ROOM 500
CHICAGO, ILLINOIS 60602
(312) 603-5601
FAX (312) 603-6122

April 29, 2005

The Honorable President and Members of the
Board of Cook County Commissioners

Dear Mesdames and Gentlemen:

We are transmitting herewith the Final Estimates of Revenues and Available Resources for Fiscal Year 2005 including the unaudited financial condition of the several funds of Cook County as of the close of the 2004 Fiscal Year.

These are estimates by fund and source of revenues and other resources expected to be available to fund fiscal 2005 appropriations.

This item is being submitted pursuant to the Annual Appropriation Bill for the Fiscal Year of 2005 adopted by the Board of County Commissioners on February 24, 2005. It reflects actual year-end fund balances available for appropriations, revised estimated fund balances available for appropriations, revised estimated revenues to be received during Fiscal Year 2005.

Respectfully submitted,

Thomas J. Glaser
Chief Financial Officer

Respectfully submitted,

Walter K. Knorr
County Comptroller

Printed on Recycled Paper

COOK COUNTY, ILLINOIS
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AND RESOURCES FOR FISCAL YEAR 2005

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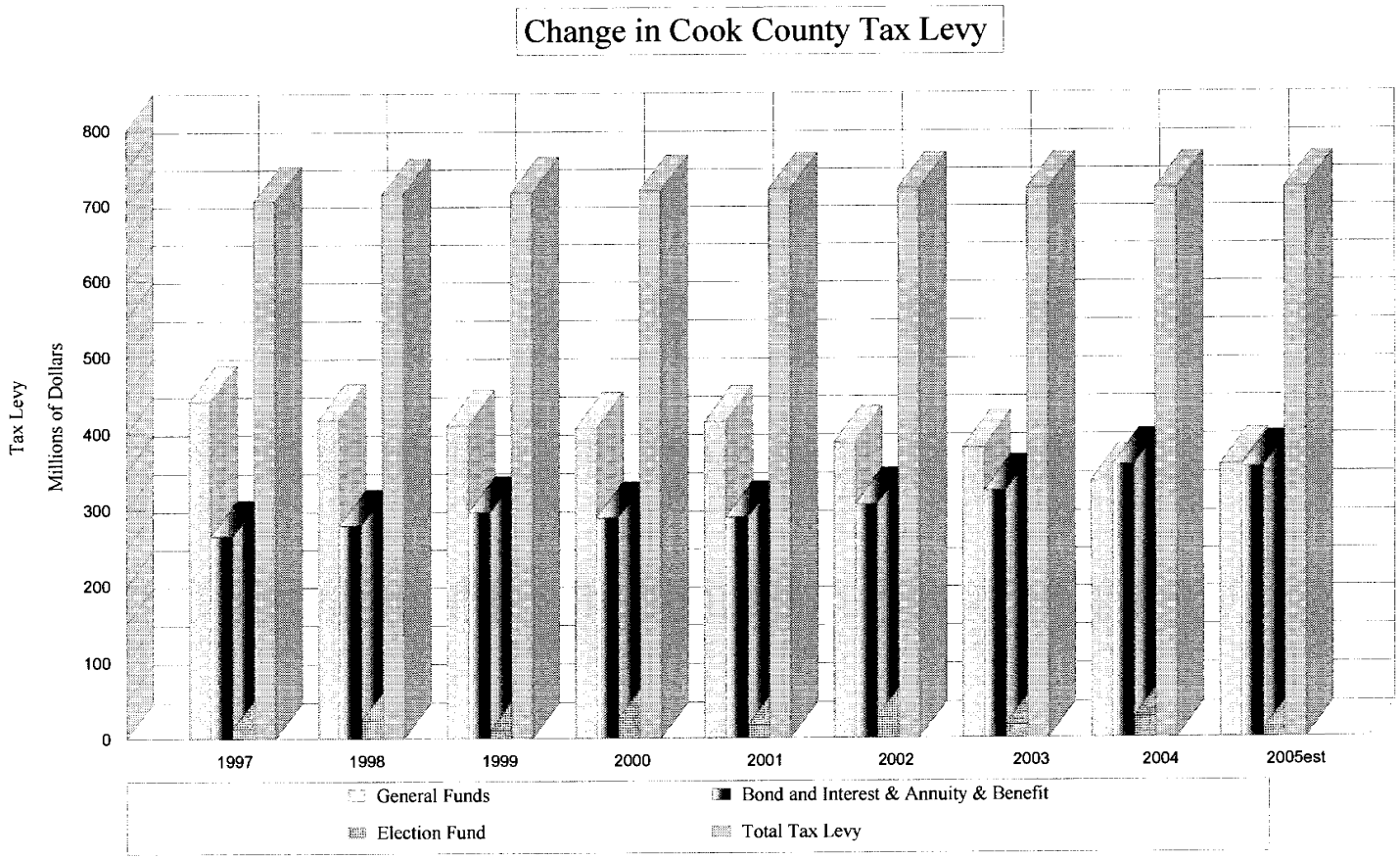
CHART 1

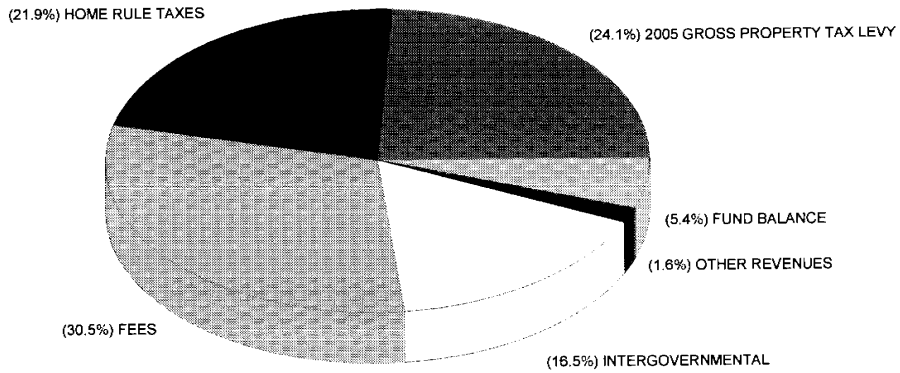


General Funds = Corporate, Public Safety & Health

	1997	1998	1999	2000	2001	2002	2003	2004	2005est
Corporate	$24,917,356	$24,917,356	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222
Public Safety	201,867,242	201,867,242	201,867,242	201,867,242	210,598,897	210,598,897	208,498,897	175,205,146	195,631,920
Health Fund	215,028,224	190,638,567	194,762,278	191,158,754	191,158,754	163,853,737	158,853,737	148,853,737	148,853,737
Subtotal (General Funds)	441,812,822	417,423,165	409,175,742	405,572,218	414,303,873	386,998,856	379,898,856	336,605,105	357,031,879
Bond and Interest Fund	143,335,602	146,793,809	151,078,793	145,192,505	144,656,118	144,679,698	154,492,824	164,246,728	180,500,663
Employee Annuity & Benefit Fund	122,479,090	133,050,215	145,323,051	143,443,160	144,615,730	161,624,740	168,951,725	192,531,709	172,851,000
Subtotal(B&I and Annuity & Benefit)	265,814,692	279,844,024	296,401,844	288,635,665	289,271,848	306,304,438	323,444,549	356,778,437	353,351,663
Election Fund	12,909,636	23,269,961	10,763,606	26,329,267	16,907,821	27,180,248	17,140,137	27,100,000	10,100,000
Subtotal	720,537,150	720,537,150	716,341,192	720,537,150	720,483,542	720,483,542	720,483,542	720,483,542	720,483,542
Less: Abatement	(15,575,328)	(6,087,026)		(1,901,261)					
Total Tax Levy	$704,961,822	$714,450,124	$716,341,192	$718,635,889	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542

Note: Net of Adjustments by the County Clerk at extension.

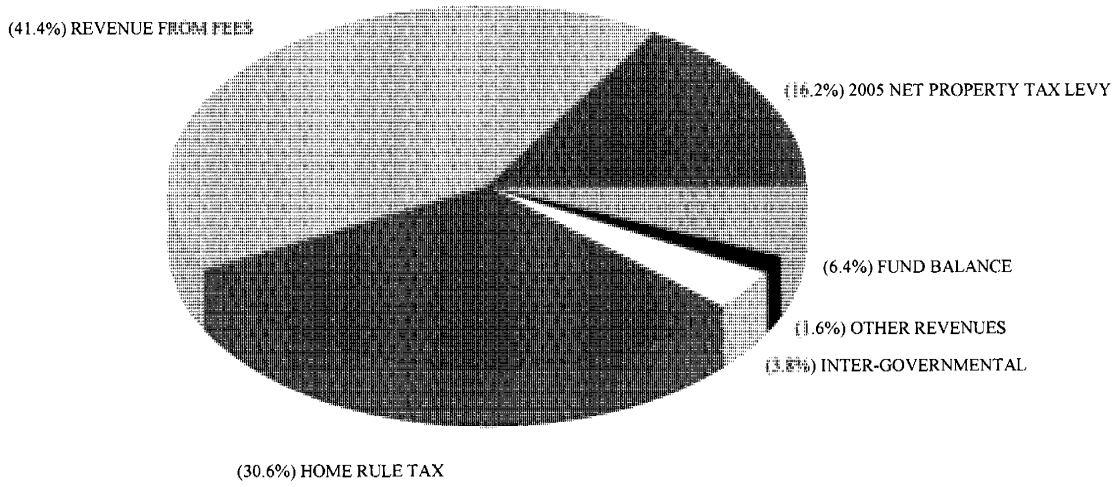
FISCAL YEAR 2005
ALL FUNDS
ESTIMATED REVENUES AND OTHER RESOURCES



FUNDS:	GROSS PROPERTY TAX LEVY	HOME RULE TAXES	FEES	INTER-GOVERNMENTAL	OTHER REVENUES	FUND BALANCE	TOTAL RESOURCES
CORPORATE PURPOSES FUND	$12,546,222	$300,000	$120,216,225	$11,859,443	$104,514	$42,668,657	$187,695,061
PUBLIC SAFETY FUND	195,631,920	601,285,550	118,472,000	69,722,182	28,904,999	70,373,795	1,084,390,446
HEALTH FUND	148,853,737	53,539,450	647,552,256		4,931,411	23,131,973	878,008,827
ELECTION FUND	10,100,000					10,534,156	20,634,156
BOND & INTEREST FUND	180,500,663						180,500,663
EMPLOYEE'S ANNUITY & BENEFIT	172,851,000			36,300,000			209,151,000
ANIMAL CONTROL			2,400,000	591,923	44,049		3,035,972
LAW LIBRARY			4,004,000	1,377,009	573,589	1,256,167	7,210,765
CIRCUIT COURT AUTOMATION			4,000,000	1,110,092	221,743	1,479,148	6,810,983
CIRCUIT COURT DOCUMENT STORAGE			4,000,000	941,144	128,352	75,125	5,144,621
CIRCUIT COURT DISPUTE RESOLUTION			200,000				200,000
RECORDER'S DOCUMENT STORAGE			2,753,511				2,753,511
COUNTY CLERK AUTOMATION			1,007,000			130,642	1,137,642
INTERGOVERNMENTAL AGREEMENT/E.T.S.B				1,163,086			1,163,086
SELF INSURANCE				64,430,478			64,430,478
MANAGED CARE SUPPORT						464,252	464,252
ADULT PROBATION/PROBATION SERVICES FEE			2,000,000			1,930,440	3,930,440
SOCIAL SERVICES/PROBATION AND COURT FEE			2,650,000			4,307,509	6,957,509
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL DRUG.				25,551			25,551
CC LEAD POISONING PREVENTION FUND						3,933,037	3,933,037
MFT ILLINOIS FIRST (1st)				10,118,570			10,118,570
JUVENILE PROBATION-SUPPLEMENTARY OFFICERS				3,454,134			3,454,134
COUNTY TREASURER TAX SALE AUTOMATION FUND			900,000			812,818	1,712,818
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)			3,000,000			689,497	3,689,497
911 SURCHARGE REALLOCATION			64,100				64,100
STATE'S ATTY NARCOTICS NUISANCE ABATE.				476,307			476,307
STATE'S ATTY NARCOTICS FORFEITURE				2,991,076			2,991,076
CAPITAL IMPROVEMENTS				118,170,000	12,473,500		130,643,500
FEDERAL, STATE & PRIVATE GRANTS				169,609,949			169,609,949
TOTAL CURRENT RESOURCES	$720,483,542	$655,125,000	$913,219,092	$492,340,944	$47,382,157	$161,787,216	$2,990,337,951

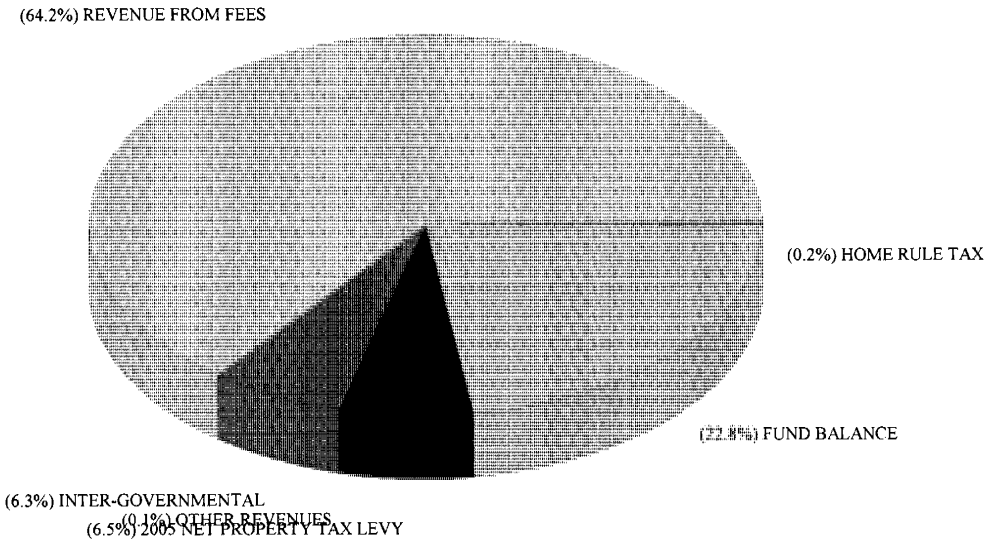
CHART 3

FISCAL YEAR 2005
COMBINED CORPORATE, PUBLIC SAFETY AND HEALTH FUNDS
ESTIMATED REVENUES AND OTHER RESOURCES



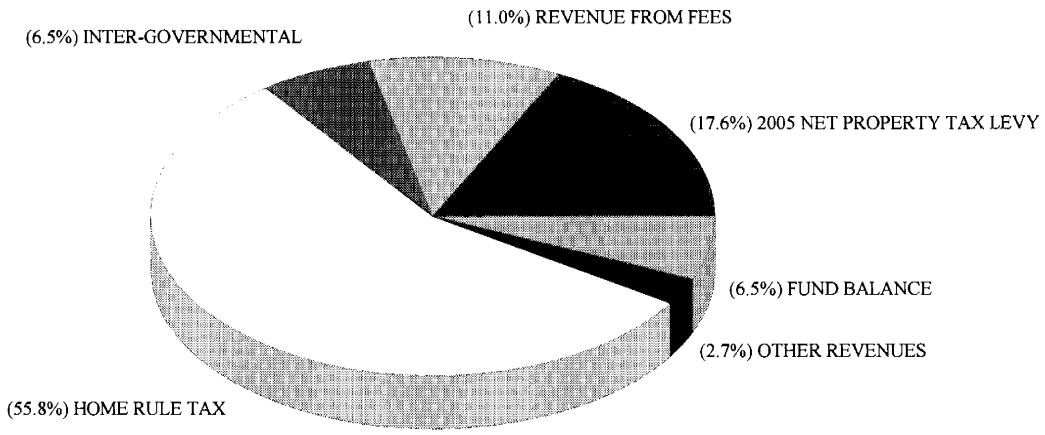
COMBINED ESTIMATED REVENUES	
2005 CORPORATE, PUBLIC SAFETY & HEALTH	
2005 NET PROPERTY TAX LEVY	$346,320,922
REVENUE FROM FEES	886,240,481
HOME RULE TAX	655,125,000
INTER-GOVERNMENTAL	81,581,625
OTHER REVENUES	33,940,924
FUND BALANCE	136,174,425
TOTAL ESTIMATED REVENUES	$2,139,383,377

FISCAL YEAR 2005
CORPORATE PURPOSES FUND
ESTIMATED REVENUES AND OTHER RESOURCES



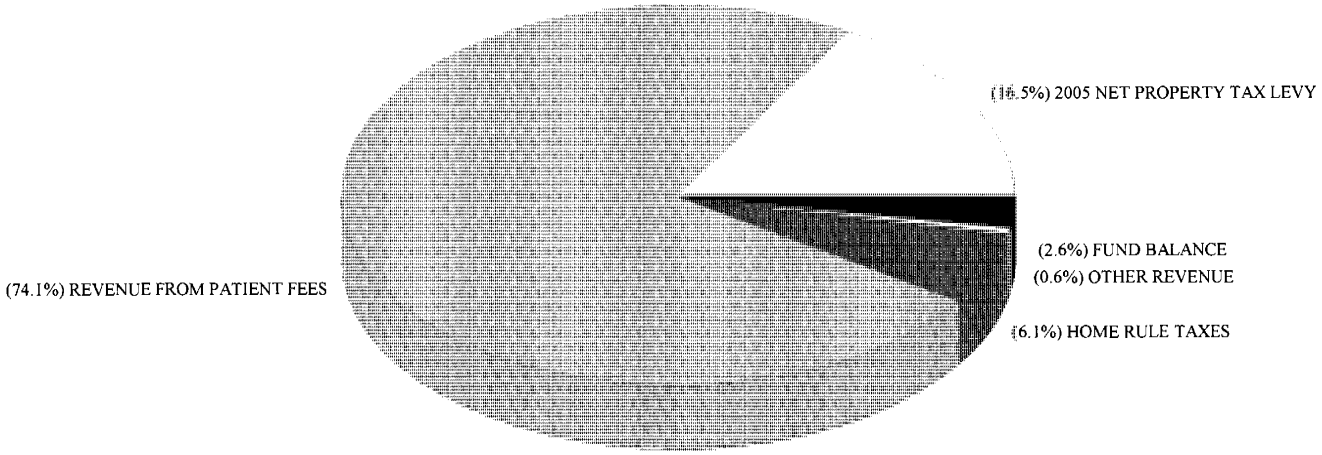
CORPORATE FUND: ESTIMATED REVENUES	
2005 NET PROPERTY TAX LEVY	$12,169,835
REVENUE FROM FEES	120,216,225
HOME RULE TAX	300,000
INTER-GOVERNMENTAL	11,859,443
OTHER REVENUES	104,514
FUND BALANCE	42,668,657
TOTAL ESTIMATED REVENUES	$187,318,674

FISCAL YEAR 2005
PUBLIC SAFETY FUND
ESTIMATED REVENUES AND OTHER RESOURCES



PUBLIC SAFETY FUND: ESTIMATED REVENUES	
2005 NET PROPERTY TAX LEVY	$189,762,962
REVENUE FROM FEES	118,472,000
HOME RULE TAX	601,285,550
INTER-GOVERNMENTAL	69,722,182
OTHER REVENUES	28,904,999
FUND BALANCE	70,373,795
TOTAL ESTIMATED REVENUES	$1,078,521,488

FISCAL YEAR 2005
COUNTY HEALTH FUND
ESTIMATED REVENUES AND OTHER RESOURCES



COUNTY HEALTH FUND: ESTIMATED REVENUES	
2005 NET PROPERTY TAX LEVY	$144,388,125
REVENUE FROM PATIENT FEES	647,552,256
HOME RULE TAX	53,539,450
OTHER REVENUES	4,931,411
FUND BALANCE	23,131,973
TOTAL ESTIMATED REVENUES	$873,543,215

COOK COUNTY, ILLINOIS

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR FISCAL YEAR 2005

FUNDS	GENERAL EXPENSE	CAPITAL OUTLAY	DEBT SERVICES	PENSION FUND	ALLOWANCE FOR UNCOLLECTED TAXES	TOTAL APPROPRIATIONS
CORPORATE	$187,318,674	$0	$0	$0	$376,387	$187,695,061
PUBLIC SAFETY	1,078,521,488				5,868,958	1,084,390,446
HEALTH	873,543,215				4,465,612	878,008,827
ELECTION	14,606,055	5,725,101			303,000	20,634,156
BOND AND INTEREST			180,500,663			180,500,663
COUNTY EMPLOYEE'S ANNUITY AND BENEFIT				209,151,000		209,151,000
ANIMAL CONTROL	2,930,972	105,000				3,035,972
LAW LIBRARY	7,104,165	106,600				7,210,765
CLERK OF THE CIRCUIT COURT -						
AUTOMATION	6,637,996	172,987				6,810,983
DOCUMENT STORAGE	4,773,989	370,632				5,144,621
DISPUTE RESOLUTION	200,000					200,000
RECORDER'S DOCUMENT STORAGE	2,413,511	340,000				2,753,511
COUNTY CLERK AUTOMATION	1,092,642	45,000				1,137,642
INTERGOV'T AGREEMENT/E.T.S.B.	1,163,086					1,163,086
SELF INSURANCE	64,430,478					64,430,478
MANAGE CARE SUPPORT	464,252					464,252
ADULT PROBATION/PROBATION SERVICES FEE	3,716,858	213,582				3,930,440
SOCIAL CASEWORK SERVICES/ PROBATION AND COURT FEE	6,957,509					6,957,509
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL DRUG EDUCATION	25,551					25,551
CC LEAD POISONING PREVENTION	3,933,037					3,933,037
JUVENILE PROB. SUPPLEMENTARY OFF.	3,454,134					3,454,134
TREASURER TAX SALES AUTOMATION	1,598,818	114,000				1,712,818
MOTOR FUEL TAX ILLINOIS FIRST(IST)	10,118,570					10,118,570
GEOGRAPHICAL INFORMATION SYSTEMS.	3,178,247	511,250				3,689,497
911 SURCHARGE REALLOCATION	64,100					64,100
ST ATTY NARCOTICS NUISANCE.ABATE.	476,307					476,307
ST ATTY NARCOTICS FORFEITURE	2,991,076					2,991,076
FEDERAL, STATE & PRIVATE GRANTS	139,312,445	30,297,504				169,609,949
SUB - TOTAL	2,421,027,175	38,001,656	180,500,663	209,151,000	11,013,957	2,859,694,451
CAPITAL IMPROVEMENTS		130,643,500				130,643,500
TOTAL - CURRENT	$2,421,027,175	$168,645,156	$180,500,663	$209,151,000	$11,013,957	$2,990,337,951

GENERAL EXPENSE INCLUDES APPROPRIATIONS FOR EXPENDITURES FOR OPERATION, MAINTENANCE, ORDINARY REPAIRS AND MISCELLANEOUS ITEMS OF EXPENSE, AND INCLUDES SOME AMOUNTS CLASSIFIABLE AS CAPITAL OUTLAY SUCH AS ENGINEERING AND OTHER SERVICE EXPENDITURES ON CONSTRUCTION PROJECTS. ALSO INCLUDED ARE INTER-FUND APPROPRIATIONS.

CAPITAL OUTLAY INCLUDES APPROPRIATIONS FOR EXPENDITURES FOR PURCHASE OF NEW AND REPLACEMENT EQUIPMENT, PERMANENT IMPROVEMENTS INCLUDING REHABILITATION AND REPLACEMENT, PURCHASE OF LAND AND EXPENDITURES INCIDENTAL TO THE ACQUISITION OF LAND.

DEBT SERVICE INCLUDES APPROPRIATIONS FOR REDEMPTION OF DEBT AND INTEREST ON DEBT, AND FOR REQUIRED RESERVES, AND COUNTY BOND AND INTEREST PROJECTED FOR 2005.

PENSION FUNDS APPROPRIATIONS REPRESENTS THE GROSS AMOUNTS OF GENERAL PROPERTY TAXES TO BE LEVIED FOR THE COUNTY'S CONTRIBUTION TO THE PENSION FUNDS WITHOUT ANY DEDUCTION FOR LOSS IN THE COLLECTION OF TAXES.

CAPITAL IMPROVEMENTS PROGRAM APPROPRIATIONS REFLECTS THE 11/30/04 ESTIMATED UNENCUMBERED BALANCE AND THE 2005 CAPITAL IMPROVEMENTS PROGRAM APPROPRIATIONS AND THE PROJECTED 2005 EXPENDITURES.

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED REVENUES BY MAJOR PURPOSES FOR FISCAL YEAR 2005

SUMMARY A2

FUNDS	PROPERTY TAX LEVY	HOME RULE TAXES	FEES	INTER-GOVERNMENTAL	OTHER REVENUES	TOTAL REVENUE	FUND BALANCE	TOTAL
2005 CORPORATE REVENUE	$12,169,835	$300,000	$120,216,225	$11,859,443	$104,514	$144,650,017	$42,668,657	$187,318,674
ALLOWANCE FOR UNCOLLECTED TAXES	376,387					376,387		376,387
2005 PUBLIC SAFETY REVENUE	189,762,962	601,285,550	118,472,000	69,722,182	28,904,999	1,008,147,693	70,373,795	1,078,521,488
ALLOWANCE FOR UNCOLLECTED TAXES	5,868,958					5,868,958		5,868,958
2005 HEALTH REVENUE	144,388,125	53,539,450	647,552,256		4,931,411	850,411,242	23,131,973	873,543,215
ALLOWANCE FOR UNCOLLECTED TAXES	4,465,612					4,465,612		4,465,612
2005 ELECTION REVENUE	9,797,000					9,797,000	10,534,156	20,331,156
ALLOWANCE FOR UNCOLLECTED TAXES	303,000					303,000		303,000
BOND AND INTEREST	180,500,663					180,500,663		180,500,663
EMPLOYEE'S ANNUITY AND BENEFIT	172,851,000			36,300,000		209,151,000		209,151,000
ANIMAL CONTROL			2,400,000	591,923	44,049	3,035,972		3,035,972
LAW LIBRARY			4,004,000	1,377,009	573,589	5,954,598	1,256,167	7,210,765
CIRCUIT COURT AUTOMATION			4,000,000	1,110,092	221,743	5,331,835	1,479,148	6,810,983
CIRCUIT COURT DOCUMENT STORAGE			4,000,000	941,144	128,352	5,069,496	75,125	5,144,621
CIRCUIT DISPUTE RESOLUTION			200,000			200,000		200,000
RECORDER'S DOCUMENT STORAGE			2,753,511			2,753,511		2,753,511
COUNTY CLERK AUTOMATION			1,007,000			1,007,000	130,642	1,137,642
INTERGOVERNMENTAL AGREEMENT/E.T.S.B				1,163,086		1,163,086		1,163,086
SELF INSURANCE				64,430,478		64,430,478		64,430,478
MANAGE CARE SUPPORT							464,252	464,252
ADULT PROBATION/PROBATION SERVICES FEE			2,000,000			2,000,000	1,930,440	3,930,440
SOCIAL SERVICES/PROBATION AND COURT FEE			2,650,000			2,650,000	4,307,509	6,957,509
SHERIFFS YOUTHFUL OFFENDER ALCOHOL DRUG				25,551		25,551		25,551
CC LEAD POISONING PREVENTION FUND							3,933,037	3,933,037
JUVENILE PROB. SUPPLEMENTARY OFFICERS				3,454,134		3,454,134		3,454,134
TREASURER TAX SALES AUTOMATION			900,000			900,000	812,818	1,712,818
MOTOR FUEL TAX ILLINOIS FIRST (IST)				10,118,570		10,118,570		10,118,570
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)			3,000,000			3,000,000	689,497	3,689,497
911 SURCHARGE REALLOCATION			64,100			64,100		64,100
STATE'S ATTY NARCOTICS NUISANCE ABATE				476,307		476,307		476,307
STATE'S ATTY NARCOTICS FORFEITURE				2,991,076		2,991,076		2,991,076
CAPITAL IMPROVEMENTS				118,170,000	12,473,500	130,643,500		130,643,500
FEDERAL, STATE AND PRIVATE GRANTS				169,609,949		169,609,949		169,609,949
PROJECTED - TOTAL	$720,483,542	$655,125,000	$913,219,092	$492,340,944	$47,382,157	$2,828,550,735	$161,787,216	$2,990,337,951

[PROPERTY TAX LEVY INCLUDES ALLOWANCE FOR UNCOLLECTED TAXES]
HOME RULE TAXES INCLUDES ALCOHOLIC BEVERAGE TAX, CIGARETTE TAX, GAS/DIESEL FUEL TAX, WHEEL TAX, RETAIL SALE OF MOTOR VEHICLES
COOK COUNTY SALES TAX .75 %, USE TAX, AMUSEMENT TAX, COUNTY PARKING LOT,GARAGE AND OPERATIONS TAX.
FEES INCLUDES FEES FROM COUNTY OFFICES, PATIENT FEES & CABLE TELEVISION FRANCHISE TAX.
INTERGOVERNMENTAL INCLUDES MOTOR FUEL TAX, OFF-TRACK BETTING COMMISSIONS, PERSONAL PROPERTY REPLACEMENT TAX, RETAILERS' AND SERVICES OCCUPATION TAX, STATE INCOME DERIVATIVE SHARE GRANTS AND REIMBURSEMENTS FROM OTHER GOVERNMENTS.IN FY 2005, SELF INSURANCE FUND MAY BE FINANCED FROM A COMBINATION OF LONG TERM DEBT, TRANSFERS FROM WORKING CASH, SETTLEMENT OF LAWSUITS, OR OTHER AVAILABLE RESOURCES.
OTHER INCLUDES, BAIL BOND FORFEITURES, BOND PROCEEDS (CAPITAL IMPROVEMENTS) AND MISCELLANEOUS.
FUND BALANCE AVAILABLE FOR APPROPRIATION.

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED ASSETS SEE EXHIBIT C-O

AT END OF 2004/BEGINNING 2005

FUNDS/ (EXHIBIT LETTER)	CASH AND INVESTMENTS	(1) UNCOLLECTED PROPERTY TAXES	ACCOUNTS RECEIVABLE	OTHER AND PERSONAL PROPERTY REPLACEMENT TAX	TOTAL ASSETS
CORPORATE (C)	$57,219,347	$14,993,728	$1,031,426	$0	$73,244,501
PUBLIC SAFETY (D)	30,679,262	216,783,964	12,989,436	8,091,303	268,543,965
HEALTH (E)		180,087,359	26,966,486		207,053,845
ELECTION (F)	9,618,107	29,398,662			39,016,769
BOND AND INTEREST (G)	182,327,220	206,379,267			388,706,487
MOTOR FUEL TAX (H)	121,296,851		2,210		121,299,061
TOWNSHIP RDS/MFT IL FIRST (I)	9,134,676		11		9,134,687
ANIMAL CONTROL (J)			183,015		183,015
LAW LIBRARY/LEAD POISONING (K)	14,988,016		3,400		14,991,416
CLERK OF THE CIRCUIT COURT -					
AUTOMATION (L)	1,885,844		39,272		1,925,116
DISPUTE RESOLUTION (L)	502,009				502,009
DOCUMENT STORAGE (L)			422,230		422,230
RECORDER'S DOC STOR & GIS(M)	11,021,081				11,021,081
COUNTY CLERK AUTOMATION (N)	756,247				756,247
ADULT PROBATION/PROBATION SERV (N)	2,897,940				2,897,940
SOCIAL SERV./PROBATION & COURT (N)	5,949,272				5,949,272
SELF INSURANCE/MANAGED CARE SUP.(0)	139,885,656				139,885,656
TREASURER TAX SALES AUTOMATION..(0)	3,630,435				3,630,435
TOTAL	$591,791,963	$647,642,980	$41,637,486	$8,091,303	$1,289,163,732

(1) REAL ESTATE PROPERTY TAXES LEVIED IN 2004 BECOME DUE AND PAYABLE IN TWO INSTALLMENTS IN THE FISCAL YEAR 2005, ALSO INCLUDES PRIOR YEAR TAXES NOT COLLECTED.

** FEDERAL, STATE, PRIVATE GRANTS, AND CAPITAL IMPROVEMENT PROGRAMS ARE NOT INCLUDED IN THIS EXHIBIT.

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED LIABILITIES, RESERVES AND FUND BALANCE SEE EXHIBIT C-O

AT END OF 2004/BEGINNING 2005

FUNDS/ (EXHIBIT LETTER)	ACCRUED SALARIES & VACATION LEAVE	RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	RESERVE FOR CLAIMS	DESIGNATION OF WORKING CAPITAL	CASH OVERDRAFT/ ACCOUNTS PAYABLE	OTHER COUNTY GENERAL OBLIGATION BOND SINKING FUNDS DEFERRED REVENUE	FUND BALANCE	TOTAL LIABILITIES RESERVES AND FUND BALANCE
CORPORATE (C)	$10,258,555	$4,452,831	$1,843,554	$6,500,000	$5,551,972		$44,637,589	$73,244,501
PUBLIC SAFETY (D)	58,779,277	22,984,340	10,299,681	87,634,603	17,531,125		71,314,939	268,543,965
HEALTH (E)	50,369,523	18,617,552		105,011,579	9,923,218		23,131,973	207,053,845
ELECTION (F)	368,288	2,085,411		10,000,000	1,577,460		24,985,610	39,016,769
BOND AND INTEREST (G)						388,706,487		388,706,487
MOTOR FUEL TAX (H)		81,573,245					39,725,816	121,299,061
TOWNSHIP RDS (I)/MFT IL FIRST	169,271	950,413			3,544		8,011,459	9,134,687
ANIMAL CONTROL (J)	42,062	135,835			5,118		0	183,015
LAW LIBRARY /LEAD POISONING (K)	188,912	1,501,295			130,411		13,170,798	14,991,416
CLERK OF THE CIRCUIT COURT -								
AUTOMATION (L)	369,209	65,407			11,352		1,479,148	1,925,116
DISPUTE RESOLUTION (L)							502,009	502,009
DOCUMENT STORAGE (L)	270,474	64,475			12,156		75,125	422,230
RECORDER'S DOC STOR & GIS (M)	77,631	784,465			185,793		9,973,192	11,021,081
COUNTY CLERK AUTOMATION (N)	30,111	115,532			29,809		580,795	756,247
ADULT PROBATION/PROBATION SERV (N)		945,609			5,393		1,946,938	2,897,940
SOCIAL SERV./PROBATION & COURT (N)		1,325,795			21,935		4,601,542	5,949,272
SELF INSURANCE/MANAGED CARE SUP.(0)		50,000			383,847		139,451,809	139,885,656
TREASURER TAX SALES AUTOMATION..(0	35,273	535,075			22,547		3,037,540	3,630,435
TOTAL	$120,958,586	$136,187,280	$12,143,235	$209,146,182	$35,395,680	$388,706,487	$386,626,282	$1,289,163,732

** FEDERAL, STATE, PRIVATE GRANTS, AND CAPITAL IMPROVEMENT PROGRAMS ARE NOT INCLUDED IN THIS EXHIBIT.

EXHIBIT B

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

CONSOLIDATED BALANCE SHEET

ASSETS

			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST.....$		591,791,963 $	591,791,963
IMPREST CASH FUNDS-IN HANDS OF COUNTY DEPARTMENTS.....		720,403	
UNCOLLECTED PROPERTY TAXES			
2003 LEVY - .....$		130,602,300	130,602,300
2004 LEVY - ORIGINAL LEVY.....	527,951,833		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES.....	10,911,153	517,040,680	517,040,680
ACCOUNTS RECEIVABLE.....		41,637,486	41,637,486
PERSONAL PROPERTY REPLACEMENT TAX.....		8,091,303	8,091,303
TOTAL ASSETS $		1,289,884,135 $	1,289,163,732

LIABILITIES,RESERVES AND FUND BALANCE

			TO BE APPROPRIATED
SINKING FUNDS FOR FUTURE MATURITIES AND INTEREST.....			
COUNTY GENERAL OBLIGATION BOND SINKING FUNDS			
AVAILABLE IN CASH.....$	182,327,220		
TAXES LEVIED.....	206,379,267	388,706,487	388,706,487
ACCRUED SALARIES PAYABLE.....		64,790,974	64,790,974
ACCRUED VACATION LEAVE.....		56,167,612	56,167,612
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS.....		136,187,280	136,187,280
RESERVE FOR CLAIMS.....		12,143,235	12,143,235
DESIGNATION OF WORKING CAPITAL.....		209,146,182	209,146,182
ACCOUNTS PAYABLE.....		35,395,680	35,395,680
FUND BALANCE.....		387,346,685	386,626,282
TOTAL LIABILITIES,RESERVES AND FUND BALANCE $		1,289,884,135 $	1,289,163,732

EXHIBIT C

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

CORPORATE PURPOSES FUND

ASSETS

			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 57,219,347	$ 57,219,347
IMPREST CASH FUNDS-IN HANDS OF COUNTY DEPARTMENTS		720,403	
UNCOLLECTED PROPERTY TAXES			
2003 LEVY		2,823,893	2,823,893
2004 LEVY - ORIGINAL LEVY	12,546,222		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	376,387	12,169,835	12,169,835
ACCOUNTS RECEIVABLE		1,031,426	1,031,426
TOTAL ASSETS		$ 73,964,904	$ 73,244,501

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$ 5,728,998	5,728,998
ACCRUED VACATION LEAVE	4,529,557	4,529,557
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	4,452,831	4,452,831
RESERVE FOR CLAIMS	1,843,554	1,843,554
DESIGNATION OF WORKING CAPITAL	6,500,000	6,500,000
ACCOUNTS PAYABLE	5,551,972	5,551,972
FUND BALANCE	45,357,992	44,637,589
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$ 73,964,904	$ 73,244,501

EXHIBIT D

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

PUBLIC SAFETY FUND

ASSETS

			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 30,679,262	$ 30,679,262
UNCOLLECTED PROPERTY TAXES			
2003 LEVY -		46,834,972	46,834,972
2004 LEVY - ORIGINAL LEVY	175,205,146		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	5,256,154	169,948,992	169,948,992
ACCOUNTS RECEIVABLE		12,989,436	12,989,436
PERSONAL PROPERTY REPLACEMENT TAX		8,091,303	8,091,303
TOTAL ASSETS		$ 268,543,965	$ 268,543,965

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$ 34,478,646	34,478,646
ACCRUED VACATION LEAVE	24,300,631	24,300,631
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	22,984,340	22,984,340
RESERVE FOR CLAIMS	10,299,681	10,299,681
DESIGNATION OF WORKING CAPITAL	87,634,603	87,634,603
ACCOUNTS PAYABLE	17,531,125	17,531,125
FUND BALANCE	71,314,939	71,314,939
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$ 268,543,965	$ 268,543,965

EXHIBIT E

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

COUNTY HEALTH FUND

ASSETS

			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 0	$ 0
UNCOLLECTED PROPERTY TAXES			
2003 LEVY -		35,699,234	35,699,234
2004 LEVY - ORIGINAL LEVY	148,853,737		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	4,465,612	144,388,125	144,388,125
ACCOUNTS RECEIVABLE		26,966,486	26,966,486
TOTAL ASSETS		$ 207,053,845	$ 207,053,845

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$ 23,456,259	23,456,259
ACCRUED VACATION LEAVE	26,913,264	26,913,264
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	18,617,552	18,617,552
DESIGNATION OF WORKING CAPITAL	105,011,579	105,011,579
ACCOUNTS PAYABLE	9,923,218	9,923,218
FUND BALANCE	23,131,973	23,131,973
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$ 207,053,845	$ 207,053,845

EXHIBIT F

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

ELECTION FUNDS

ASSETS

		AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST.....$		9,618,107
UNCOLLECTED PROPERTY TAXES		
2003 LEVY -		3,111,662
2004 LEVY - ORIGINAL LEVY.....	27,100,000	
LESS: ALLOWANCE FOR UNCOLLECTED TAXES.....	813,000	26,287,000
TOTAL ASSETS.....$		39,016,769

LIABILITIES,RESERVES AND FUND BALANCE	TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE.....$	338,378
ACCRUED VACATION LEAVE.....	29,910
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS.....	2,085,411
DESIGNATION OF WORKING CAPITAL.....	10,000,000
ACCOUNTS PAYABLE.....	1,577,460
FUND BALANCE.....	24,985,610
TOTAL LIABILITIES,RESERVES AND FUND BALANCE.....$	39,016,769

EXHIBIT G

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

BOND AND INTEREST FUND

ASSETS

		AVAILABLE FOR APPROPRIATION
CASH ON HAND (INCLUDING INVESTMENTS AT COSTS) FOR COUNTY GENERAL OBLIGATION BONDS AND INTEREST		$ 182,327,220
UNCOLLECTED PROPERTY TAXES		
2003 AND PRIOR YEAR'S LEVIES	42,132,539	
2004 LEVY	164,246,728	206,379,267
TOTAL ASSETS		$ 388,706,487

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
SINKING FUNDS FOR FUTURE MATURITIES AND INTEREST		$
COUNTY GENERAL OBLIGATION BOND SINKING FUNDS		
AVAILABLE IN CASH	182,327,220	
TAXES LEVIED	206,379,267	388,706,487
TOTAL LIABILITIES,RESERVES AND FUND BALANCE		$ 388,706,487

EXHIBIT H

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

MOTOR FUEL TAX FUND

ASSETS

		AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST	$	121,296,851
ACCOUNT RECEIVABLE		2,210
TOTAL ASSETS	$	121,299,061

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	81,573,245
FUND BALANCE		39,725,816
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	121,299,061

EXHIBIT I

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

ASSETS

		AVAILABLE FOR APPROPRIATION	
		MFT ILLINOIS FIRST (IST)	TOWNSHIP ROADS
CASH AND INVESTMENTS AT COST	$	6,777,252	2,357,424
ACCOUNT RECEIVABLE			11
TOTAL ASSETS	$	6,777,252	2,357,435

LIABILITIES,RESERVES AND FUND BALANCE

		TO BE APPROPRIATED	
ACCRUED SALARIES PAYABLE	$	169,271	
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		249,454	700,959
ACCOUNTS PAYABLE		3,544	
FUND BALANCE		6,354,983	1,656,476
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	6,777,252	2,357,435

EXHIBIT J

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

ANIMAL CONTROL FUND

ASSETS

		AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST	$	
ACCOUNT RECEIVABLE		183,015
TOTAL ASSETS	$	183,015

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$	31,762
ACCRUED VACATION LEAVE		10,300
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		135,835
ACCOUNTS PAYABLE		5,118
FUND BALANCE		0
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	183,015

EXHIBIT K

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

ASSETS

		AVAILABLE FOR APPROPRIATION	
		LAW LIBRARY	LEAD POISONING PREVENTION
CASH AND INVESTMENTS AT COST	$	1,569,631	13,418,385
ACCOUNT RECEIVABLE		3,400	
TOTAL ASSETS	$	1,573,031	13,418,385

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED	
ACCRUED SALARIES PAYABLE	$	112,569	6,655
ACCRUED VACATION LEAVE		69,688	
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		8,363	1,492,932
ACCOUNTS PAYABLE		126,244	4,167
FUND BALANCE		1,256,167	11,914,631
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	1,573,031	13,418,385

EXHIBIT L

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

CLERK OF THE CIRCUIT COURT FUNDS

ASSETS

		AVAILABLE FOR APPROPRIATION		
		AUTOMATION	DOCUMENT STORAGE	DISPUTE RESOLUTION
CASH AND INVESTMENTS AT COST	$	1,885,844		502,009
ACCOUNT RECEIVABLE		39,272	422,230	
TOTAL ASSETS	$	1,925,116	422,230	502,009

LIABILITIES,RESERVES AND FUND BALANCE			TO BE APPROPRIATED	
ACCRUED SALARIES PAYABLE	$	204,336	155,652	
ACCRUED VACATION LEAVE		164,873	114,822	
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		65,407	64,475	
ACCOUNTS PAYABLE		11,352	12,156	
FUND BALANCE		1,479,148	75,125	502,009
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	1,925,116	422,230	502,009

EXHIBIT M

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

COUNTY RECORDER FUNDS

ASSETS

	AVAILABLE FOR APPROPRIATION	
	GEOGRAPHICAL INFO SYS (GIS)	DOCUMENT STORAGE
CASH AND INVESTMENTS AT COST.....$	5,269,340	5,751,741
ACCOUNTS RECEIVABLE.....		
TOTAL ASSETS $	5,269,340	5,751,741

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE.....$		55,323
ACCRUED VACATION LEAVE.....		22,308
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS.....	61,820	722,645
ACCOUNTS PAYABLE.....	176,208	9,585
FUND BALANCE.....	5,031,312	4,941,880
TOTAL LIABILITIES,RESERVES AND FUND BALANCE $	5,269,340	5,751,741

EXHIBIT N

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

ASSETS

		AVAILABLE FOR APPROPRIATION		
		COUNTY CLERK AUTOMATION	ADULT PROBATION/ PROBATION SERVICES FEE	SOCIAL SERVICES/ PROBATION COURT FEE
CASH AND INVESTMENTS AT COST	$	756,247	2,897,940	5,949,272
TOTAL ASSETS	$	756,247	2,897,940	5,949,272

LIABILITIES, RESERVES AND FUND BALANCE			TO BE APPROPRIATED	
ACCRUED SALARIES PAYABLE	$	24,068		
ACCRUED VACATION LEAVE		6,043		
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		115,532	945,609	1,325,795
ACCOUNTS PAYABLE		29,809	5,393	21,935
FUND BALANCE		580,795	1,946,938	4,601,542
TOTAL LIABILITIES, RESERVES AND FUND BALANCE	$	756,247	2,897,940	5,949,272

EXHIBIT O

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

ASSETS

		AVAILABLE FOR APPROPRIATION		
		COUNTY SELF INSURANCE	COUNTY MANAGED CARE SUPPORT	TREASURER TAX SALES AUTOMATION
CASH AND INVESTMENTS AT COST	$	139,332,800	552,856	3,630,435
TOTAL ASSETS	$	139,332,800	552,856	3,630,435

LIABILITIES,RESERVES AND FUND BALANCE

		TO BE APPROPRIATED		
CASH OVERDRAFT	$			
ACCRUED SALARIES PAYABLE				29,057
ACCRUED VACATION LEAVE				6,216
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		50,000		535,075
ACCOUNTS PAYABLE		354,940	28,907	22,547
FUND BALANCE		138,927,860	523,949	3,037,540
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	139,332,800	552,856	3,630,435

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2004/BEGINNING 2005

BOND IMPROVEMENT AND CONSTRUCTION FUNDS

	EXPRESSWAY CONSTRUCTION FUND	COUNTY BUILDING REMODELING	PROVIDENT HOSPITAL MEDICAL CENTER
ASSETS			
CASH AND INVESTMENTS AT COST	$ 772,319	2,715,063	2,307,363
CASH RESTRICTED	.....	25,352,001	2,931,624
TOTAL ASSETS	772,319	28,067,064	5,238,987
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS.	$ 772,319	8,573,920	833,055
ACCOUNTS PAYABLE	.....	51,520	.....
FUND BALANCE	.....	19,441,624	4,405,932
TOTAL EQUITIES	$ 772,319	28,067,064	5,238,987

	CERMAK HOSPITAL	4TH DISTRICT CIRCUIT COURT	CAPITAL EQUIPMENT PURCHASE
ASSETS			
CASH AND INVESTMENTS AT COST	$ 3,196,024	3,540,373	6,949,482
CASH RESTRICTED	246,928	275,280	.....
TOTAL ASSETS	$ 3,442,952	3,815,653	6,949,482
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS.	$ 19,810	1,498	760,233
FUND BALANCE	3,423,142	3,814,155	6,189,249
TOTAL EQUITIES	$ 3,442,952	3,815,653	6,949,482

	MAJOR CAPITAL EQUIPMENT LONG TERM	COUNTY JAIL DIVISION 11 MAX. SECURITY	NEW & REPLACEME CAPITAL EQUIPMENT
ASSETS			
CASH AND INVESTMENTS AT COST	$	757,799	.....
CASH RESTRICTED	2,138,704	70,531	47,035,294
TOTAL ASSETS	$ 2,138,704	828,330	47,035,294
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$ 16,290,577	214,924	6,597,013
ACCOUNTS PAYABLE	525,800	.....	83,620
FUND BALANCE (DEFICIT)	(14,677,673)	613,406	40,354,661
TOTAL EQUITIES	$ 2,138,704	828,330	47,035,294

	COUNTY JAIL SOUTH CAMPUS	COUNTY PHYSICAL PLANT/REPLACE RENEWAL	COUNTY HOSPITAL PLANNING REPLACEMENT
ASSETS			
CASH AND INVESTMENTS AT COST	$ 3,475,850	10,565,942	66,750,505
CASH RESTRICTED	170,199	34,619,359	2,339,548
TOTAL ASSETS	$ 3,646,049	45,185,301	69,090,053
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$ 8,517	36,700,875	4,029,412
ACCOUNTS PAYABLE	.....	626,262	.....
FUND BALANCE	3,637,532	7,858,164	65,060,641
TOTAL EQUITIES	$ 3,646,049	45,185,301	69,090,053

	69 WEST WASHINGTON BUILDING	COOK COUNTY COURTROOMS	COOK COUNTY HOSPITAI RENOVATION
ASSETS			
CASH AND INVESTMENTS AT COST	$	.....	8,183,058
CASH RESTRICTED	6,625,534	53,353,959	38,056,475
TOTAL ASSETS	$ 6,625,534	53,353,959	46,239,533
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	30,449,494	8,094,431
ACCOUNTS PAYABLE	115,153	.....	412,657
FUND BALANCE (DEFICIT)	6,510,381	22,904,465	37,732,445
TOTAL EQUITIES	$ 6,625,534	53,353,959	46,239,533

	DEPARTMENT OF CORRECTIONS BOOT CAMP	JUVENILE DETENTION CENTER	OAK FOREST ICF BUILDING
ASSETS			
CASH AND INVESTMENTS AT COST	$ 139,000	6,799,968	955,709
CASH RESTRICTED	.....	107,484	4,202,245
TOTAL ASSETS	$ 139,000	6,907,452	5,157,954
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	2,073,931	300,462
ACCOUNTS PAYABLE	.....	.....	.....
FUND BALANCE	139,000	4,833,521	4,857,492
TOTAL EQUITIES	$ 139,000	6,907,452	5,157,954

	RICHARD J. DALEY CENTER	COUNTY JAIL DIVISION 9 MAX. SECURITY	COUNTY JAIL DIVISION 10 MED. SECURITY
ASSETS			
CASH AND INVESTMENTS AT COST	$ 847,446	759,174	577,431
CASH RESTRICTED	714,364	.....	.....
TOTAL ASSETS	$ 1,561,810	759,174	577,431
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	.....	.....
FUND BALANCE	1,561,810	759,174	577,431
TOTAL EQUITIES	$ 1,561,810	759,174	577,431

	COUNTY JAIL CHILLER PLANT	FANTUS HEALTH CENTER	LEASE OF CAPITAL EQUIPMENT
ASSETS			
CASH AND INVESTMENTS AT COST	$ 719,675	355	.....
CASH RESTRICTED	575,454	.....	5,197,050
TOTAL ASSETS	$ 1,295,129	355	5,197,050
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$ 28,891	.....	1,715,876
ACCOUNTS PAYABLE	.....	.....	.....
FUND BALANCE	1,266,238	355	3,481,174
TOTAL EQUITIES	$ 1,295,129	355	5,197,050

EXHIBIT Q

COOK COUNTY, ILLINOIS

FUNDED DEBT--AT END OF 2004/BEGINNING 2005

TITLE OF ISSUE	DATE OF ISSUE	DATE OF FINAL MATURITY	PURPOSE OF ISSUE	PRINCIPAL AMOUNT OUTSTANDING	
COUNTY REFUNDING BONDS OF 1992C	SEPT 15,1992	NOV 15,2009	REFUNDING.....	$22,735,000	
COUNTY BUILDING BONDS OF 1996	JULY 15,1996	NOV 15,2014	CAPITAL IMPROV & REFUNDING....	147,175,000	
COUNTY REFUNDING BONDS OF 1997A	MAY 15,1997	NOV 15,2022	REFUNDING.....	198,380,000	
COUNTY REFUNDING BONDS OF 1997B	DEC 01,1997	NOV 15,2017	REFUNDING.....	72,675,000	
COUNTY REFUNDING BONDS OF 1998A	AUG 15,1998	NOV 15,2022	REFUNDING.....	277,205,000	
COUNTY BUILDING BONDS OF 1999A	APR 01,1999	NOV 15,2028	CAPITAL IMPROVEMENTS.....	230,540,000	
COUNTY REFUNDING BONDS OF 1999B	APR 01,1999	NOV 15,2012	REFUNDING.....	73,760,000	
COUNTY BUILDING BONDS OF 2001A	FEB 15,2001	NOV 15,2031	NEW BUILDING AND IMPROVEMENTS.	271,530,000	
COUNTY BUILDING BONDS OF 2002A	MAR 26,2002	NOV 1,2023	TAXABLE GO VARIABLE RATE BDS..	123,800,000	
COUNTY BUILDING BONDS OF 2002B	MAR 12,2002	NOV 1,2031	NEW BUILDING & IMPROVEMENTS..	245,400,000	
COUNTY BUILDING BONDS OF 2002C	MAR 01,2002	NOV 15,2026	NEW BUILDING & IMPROVEMENTS..	226,060,000	
COUNTY REFUNDING BONDS OF 2002D	SEP 15,2002	NOV 15,2022	REFUNDING.....	173,565,000	
COUNTY REFUNDING BONDS OF 2003A & 2003B	MAR 13,2003	NOV 15,2022	REFUNDING.....	204,685,000	C
COUNTY REFUNDING BONDS OF 2004A	MAR 23,2004	NOV 15,2023	REFUNDING.....	225,655,000	
TAX-EXEMPT COUNTY BUILDING BONDS OF 2004B	JUL 29,2004	NOV 15,2029	NEW BUILDING & IMPROVEMENTS..	165,000,000	
TAXABLE COUNTY BUILDING BONDS OF 2004C	AUG 02,2004	NOV 15,2029	NEW BUILDING & IMPROVEMENTS..	135,000,000	
TAXABLE COUNTY BUILDING BONDS OF 2004D	AUG 11,2004	NOV 01,2030	TAXABLE GO VARIABLE RATE BDS..	130,000,000	
TAX-EXEMPT COUNTY BUILDING BONDS OF 2004E	AUG 11,2004	NOV 01,2033	VARIABLE RATE CAP IMPROVEMENT.	170,000,000	
TOTAL OUTSTANDING BONDED INDEBTEDNESS.....				$3,093,165,000	

SERIES 2003A & 2003B ISSUES C=COMBINED

COOK COUNTY, ILLINOIS

ALL FUNDS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2005

EXHIBIT R
PAGE 1 OF 3

CORPORATE PURPOSES FUND		$ 187,318,674
PUBLIC SAFETY FUND		1,078,521,488
HEALTH FUND		873,543,215
BOND AND INTEREST FUND		
2005 PROPERTY TAX REVENUE		180,500,663
ANIMAL CONTROL FUND		
ANTICIPATED REVENUES FOR 2005	2,400,000	
TRANSFER FROM CORPORATE FUND	591,923	
DUE FROM OTHER FUNDS	44,049	
FUND BALANCE	0	3,035,972
ELECTION FUND		20,331,156
COUNTY RECORDER'S DOCUMENT STORAGE SYSTEM FUND		
ANTICIPATED REVENUES FOR 2005	4,000,000	
FUND BALANCE	4,941,880	
LESS: RESERVE FOR FUTURE EXPANSION	6,188,369	2,753,511
CIRCUIT COURT AUTOMATION FUND		
ANTICIPATED REVENUES FOR 2005	4,000,000	
TRANSFER FROM MOTOR FUEL TAX FUND	1,110,092	
FUND BALANCE	1,479,148	
DUE FROM OTHER FUNDS	221,743	6,810,983
CIRCUIT COURT DOCUMENT STORAGE SYSTEM FUND		
ANTICIPATED REVENUES FOR 2005	4,000,000	
DUE FROM OTHER FUNDS	128,352	
TRANSFER FROM PUBLIC SAFETY FUND	941,144	
FUND BALANCE	75,125	5,144,621
COUNTY CLERK AUTOMATION FUND		
ANTICIPATED REVENUES FOR 2005	1,007,000	
FUND BALANCE	580,795	
LESS: RESERVE FOR FUTURE EXPANSION	450,153	1,137,642
INTERGOVERNMENTAL AGREEMENT/E.T.S.B		1,163,086
COUNTY LAW LIBRARY FUND		
ANTICIPATED REVENUES FOR 2005	4,004,000	
TRANSFER FROM CORPORATE FUND	1,377,009	
FUND BALANCE	1,256,167	
DUE FROM OTHER FUNDS	573,589	7,210,765

COOK COUNTY, ILLINOIS

ALL FUNDS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2005

EXHIBIT R
PAGE 2 OF 3

CIRCUIT COURT DISPUTE RESOLUTION FUND		
ANTICIPATED REVENUES FOR 2005	200,000	
FUND BALANCE	513,561	
LESS: RESERVE	513,561	200,000
SELF INSURANCE FUND		
FUNDING FROM LONG TERM DEBT	64,430,478	
		64,430,478
MANAGE CARE SUPPORT		
FUND BALANCE	523,949	
LESS: RESERVE	59,697	464,252
ADULT PROBATION / PROBATION SERVICES FEE		
ANTICIPATED REVENUES FOR 2005	2,000,000	
FUND BALANCE	1,946,938	
LESS: RESERVE	16,498	3,930,440
SOCIAL SERVICES / PROBATION & COURT FEE		
ANTICIPATED REVENUES FOR 2005	2,650,000	
FUND BALANCE	4,601,542	
LESS: RESERVE	294,033	6,957,509
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS		
ANTICIPATED REVENUES FOR 2005	$	3,454,134
COUNTY TREASURER TAX SALES AUTOMATION		
ANTICIPATED REVENUES FOR 2005	900,000	
FUND BALANCE	3,037,540	
LESS: RESERVE	2,224,722	1,712,818
FEDERAL,STATE AND PRIVATE GRANTS	$	169,609,949
CC LEAD POISONING PREVENTION FUND		
FUND BALANCE	11,914,631	
LESS: RESERVE	7,981,594	3,933,037
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL AND DRUG EDUCATION	$	25,551
COUNTY EMPLOYEES'ANNUITY AND BENEFIT FUND		
2005 PROPERTY TAX LEVY	172,851,000	
PERSONAL PROPERTY REPLACEMENT TAX	36,300,000	209,151,000

COOK COUNTY, ILLINOIS

ALL FUNDS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2005

EXHIBIT R
PAGE 3 OF 3

MOTOR FUEL TAX ILLINOIS FIRST (1ST)		
ANTICIPATED REVENUES FOR 2005	10,118,570	10,118,570
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)		
ANTICIPATED REVENUES FOR 2005	3,000,000	
FUND BALANCE	5,031,312	
LESS: RESERVE	4,341,815	3,689,497
911 SURCHARGE REALLOCATION	$	64,100
STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT	$	476,307
STATE'S ATTORNEY NARCOTICS FORFETURE	$	2,991,076
MOTOR FUEL TAX FUND	139,145,246	
LESS: AMOUNT USED FOR PUBLIC SAFETY FUND	32,000,000	
AMOUNT ESTIMATED FOR NON-CAPITAL PURPOSES	15,455,092	
RESERVE FOR FUTURE OBLIGATIONS	(26,479,846)	* 118,170,000
TOWNSHIP ROADS FUND	2,162,476	
LESS: AMOUNT ESTIMATED FOR NON-CAPITAL PURPOSES	0	
RESERVE FOR FUTURE OBLIGATIONS	2,162,476	* 0
EXPRESSWAY CONSTRUCTION FUNDS	0	
LESS: AMOUNT ESTIMATED FOR NON-CAPITAL PURPOSES	0	
RESERVE FOR FUTURE OBLIGATIONS	0	* 0
CAPITAL IMPROVEMENTS	12,473,500	* 12,473,500
ALLOWANCE FOR UNCOLLECTED TAXES	$	11,013,957
TOTAL - PROJECTED RESOURCES	$	$2,990,337,951

* SHOWN IN CAPITAL IMPROVEMENTS SECTION

COOK COUNTY, ILLINOIS

CORPORATE PURPOSES FUND EXHIBIT S

COMPTROLLER'S ESTIMATES OF REVENUES AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2005

2005 CORPORATE FUND GROSS PROPERTY TAX LEVY REQUIREMENT			$ 12,546,222
LESS: ALLOWANCE FOR UNCOLLECTED TAXES			(376,387)
2005 NET PROPERTY TAX REVENUE			12,169,835
REVENUE FROM FEES			
COUNTY TREASURER			
PENALTIES ON DELINQUENT TAXES	35,700,000		
INTEREST ON INVESTMENTS	125,000		
INHERITANCE TAX	4,300,000		
TAX PUBLICATION COSTS/SPECIAL FEES	450,000	$40,575,000	
COUNTY CLERK			
MARRIAGE LICENSE	1,150,000		
VITAL STATISTICS	3,710,400		
TAX SEARCHES	2,016,600		
REDEMPTION FEES	294,000		
NOTARY CERTIFICATES	173,000		
INTEREST ON INVESTMENTS	340,000		
ASSUMED NAMES	275,000		
ETHICS	12,500		
MISCELLANEOUS	155,450	$8,126,950	
RECORDER OF DEEDS			
REAL ESTATE FEES	43,500,000		
REAL ESTATE TRANSFER TAX	18,000,000		
CERTIFIED COPIES	400,000		
INTERNET COPIES	2,100,000		
MICROFILM SERVICES	125,000		
MISCELLANEOUS	2,989,275	$67,114,275	
BUILDING AND ZONING		1,200,000	
ENVIRONMENTAL CONTROL		2,200,000	
LIQUOR LICENSES		300,000	
CABLE TV FRANCHISE		700,000	$120,216,225
HOME RULE TAXES			
CIGARETTE TAX	300,000		$300,000

INTERGOVERNMENTAL REVENUES

ANIMAL CONTROL INDIRECT COST	725,491	
VARIOUS GRANTS INDIRECT COST	19,451	
LAW LIBRARY INDIRECT COST	1,475,266	
MOTOR FUEL, EXPRESSWAY & TOWNSHIPS ROADS	7,509,000	
ELECTION DIVISION INDIRECT COST	927,756	
RECORDER DOCUMENT STORAGE INDIRECT COST	97,524	
COUNTY CLERK AUTOMATION INDIRECT COST	77,398	
OTHER SPECIAL REVENUE INDIRECT COST	1,027,557	$11,859,443

OTHER REVENUES

MISCELLANEOUS	104,514	$104,514

TOTAL ESTIMATED REVENUE (EXCLUSIVE OF PROPERTY TAX)	132,480,182
TOTAL ESTIMATED REVENUE (INCLUDING PROPERTY TAX)	144,650,017
FUND BALANCE	44,637,589
OPERATING TRANSFER TO ANIMAL CONTROL	(591,923)
OPERATING TRANSFER TO COUNTY LAW LIBRARY	(1,377,009)
TOTAL ESTIMATED RESOURCES	$ 187,318,674

PUBLIC SAFETY FUND EXHIBIT T

COMPTROLLER'S ESTIMATES OF REVENUES AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2005

2005 PUBLIC SAFETY FUND GROSS PROPERTY TAX LEVY REQUIREMENT	195,631,920
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	(5,868,958)
2005 NET PROPERTY TAX REVENUE	189,762,962

REVENUE FROM FEES

CLERK OF THE CIRCUIT COURT		
LAW DIVISION	11,000,000	
COUNTY DIVISION	2,700,000	
CHANCERY AND DOMESTIC RELATIONS	12,000,000	
PROBATE DIVISION	2,000,000	
ADMINISTRATIVE DEPARTMENT	12,300,000	
MUNICIPAL DISTRICT 1	35,820,000	
MUNICIPAL DISTRICT 2-6	18,680,000	$94,500,000
SHERIFF		
MUNICIPAL DIVISION		
COURT PROCESS FEES	1,415,000	
GENERAL SUMMONS	4,700,000	
MILEAGE CHARGES ON SUMMONS	975,500	
FORCIBLE DETAINERS	1,200,000	
SHERIFF'S WORK ALTERNATIVE PROGRAM (SWAP)	750,000	
MISCELLANEOUS FEES	784,500	
FOREIGN WRITS	75,000	
CITATIONS	50,000	
	9,950,000	
COURT PROCESS DIVISION		
COURT PROCESS FEES	485,000	
MILEAGE	275,000	
SHERIFF'S COMMISSION-SALES	50,000	
SOCIAL SECURITY INCENTIVE PAYMENTS	2,900,000	
MISCELLANEOUS FEES	183,000	
	3,893,000	13,843,000

PUBLIC GUARDIAN	1,300,000	
STATE'S ATTORNEY	1,400,000	
SUPPORTIVE SERVICES	125,000	
TREASURER INDEMNITY FUND ESCHEATMENT	5,000,000	
COURT SERVICES FEE	1,400,000	
PUBLIC ADMINISTRATOR	904,000	
	10,129,000	$118,472,000

HOME RULE TAXES

COUNTY SALES TAX	286,825,000	
USE TAX	50,000,000	
GASOLINE / DIESEL FUEL TAX	102,000,000	
CIGARETTE TAX	85,160,550	
RETAIL SALE OF MOTOR VEHICLES	3,400,000	
AMUSEMENT TAX	14,000,000	
WHEEL TAX	900,000	
RETAIL SALE OF ALCOHOLIC BEVERAGES TAX	24,000,000	
PARKING LOT AND GARAGE OPERATIONS TAX.	35,000,000	
		$601,285,550

INTERGOVERNMENTAL REVENUES

MOTOR FUEL TAX GRANT	32,000,000	
RETAILER'S AND SERVICE OCCUPATION TAX	4,000,000	
STATE INCOME DERIVATIVE SHARE	8,000,000	
OFF TRACK BETTING COMMISSIONS	2,900,000	
PROBATION OFFICERS AND OTHERS-JUVENILE COURT	19,531,625	
CHILDREN'S HOME PLACING	150,000	
VARIOUS GRANTS INDIRECT COST	1,399,096	
OTHER SPECIAL REVENUES INDIRECT COST	408,493	
CIRCUIT COURT AUTOMATION INDIRECT COST	692,427	
CIRCUIT COURT DOCUMENT STORAGE INDIRECT COST	640,541	$69,722,182

OTHER REVENUES

BAIL BOND FORFEITURE	400,000	
MEDICAL EXAMINER	260,000	
COMMISSIONS ON PUBLIC TELEPHONE	1,600,000	
INTEREST EARNINGS TRANSFER OUT	16,000,000	
MISCELLANEOUS	10,644,999	$28,904,999

TOTAL ESTIMATED REVENUE (EXCLUSIVE OF PROPERTY TAX)	818,384,731
TOTAL ESTIMATED REVENUE (INCLUDING PROPERTY TAX)	1,008,147,693
FUND BALANCE	71,314,939
OPERATING TRANSFER TO CIRCUIT COURT DOCUMENT STORAGE	(941,144)
TOTAL - ESTIMATED RESOURCES	$ 1,078,521,488

EXHIBIT U

COOK COUNTY, ILLINOIS

HEALTH FUND

COMPTROLLER'S ESTIMATES OF REVENUE AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2005

2005 HEALTH FUND GROSS PROPERTY TAX REQUIREMENT.....$	148,853,737
LESS: ALLOWANCE FOR UNCOLLECTED TAXES.....	(4,465,612)
2005 NET PROPERTY TAX REVENUE.....$	144,388,125

REVENUE FROM PATIENT FEES

	STROGER HOSPITAL	OAK FOREST HOSPITAL	PROVIDENT HOSPITAL	TOTAL	
MEDICARE	$38,296,694	$10,075,661	$11,719,182	$60,091,537	
PUBLIC ASSISTANCE	222,605,229	82,390,238	39,145,721	344,141,188	
PRIVATE PAYORS AND CARRIERS	9,816,098	3,158,785	1,044,648	14,019,531	
	$270,718,021	$95,624,684	$51,909,551	$418,252,256	418,252,256
SUPPLEMENTAL STATE MEDICAID PLAN	160,158,164	37,405,193	31,736,643	229,300,000	229,300,000
TOTAL PATIENT FEES.....$					647,552,256

HOME RULE TAXES

COUNTY SALES TAX.....$	1,000,000
CIGARETTE TAX.....$	52,539,450
	53,539,450
MISCELLANEOUS REVENUE .....$	4,931,411
TOTAL ESTIMATED REVENUE (EXCLUSIVE OF PROPERTY TAX).....$	706,023,117
TOTAL ESTIMATED REVENUE (INCLUDING PROPERTY TAX).....$	850,411,242
FUND BALANCE.....$	23,131,973
TOTAL ESTIMATED RESOURCES.....$	873,543,215

COOK COUNTY, ILLINOIS

EXHIBIT V

ELECTION DIVISION FUND

COMPTROLLER'S ESTIMATES OF REVENUE AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2005

2005 ELECTION DIVISION PROPERTY TAX REQUIREMENT.....$	10,100,000
LESS: ALLOWANCE FOR UNCOLLECTED TAXES.....	(303,000)
2005 NET PROPERTY TAX REVENUE.....$	9,797,000
FUND BALANCE.....$	10,534,156
TOTAL ESTIMATED RESOURCES.....$	20,331,156

EXHIBIT W

COOK COUNTY, ILLINOIS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2005

TRANSPORTATION PROGRAM

MOTOR FUEL TAX FUND

		2004 EXPENDITURES & ENCUMBRANCES	2005 ESTIMATED REVENUES
FUND BALANCE.....$			39,725,816
STATE OF ILLINOIS MOTOR FUEL TAX ALLOTMENTS,			93,801,430
FEDERAL, STATE AND LOCAL AGENCY REIMBURSEMENTS FOR 2005..			5,618,000
EXPENDITURES.....		81,192,338	
FUNDING OF PUBLIC SAFETY.....		32,000,000	
FUNDING OF C.T.A.....		2,000,000	
FUNDING OF CIRCUIT COURT AUTOMATION.....		2,500,000	
NET CHANGE IN UNCOMPLETED ORDERS AND CONTRACTS:			
END OF FISCAL YEAR 2004	$ 81,573,245		
START OF FISCAL YEAR 2004	$ 76,000,000	5,573,245	
TOTAL.....$		123,265,583	139,145,246

TOWNSHIP ROADS FUND

FUND BALANCE.....$			1,656,476
STATE OF ILLINOIS TAX ALLOTMENTS FOR 2005.....			506,000
EXPENDITURES.....		1,239,980	
NET CHANGE IN UNCOMPLETED ORDERS AND CONTRACTS:			
END OF FISCAL YEAR 2004	$ 700,959		
START OF FISCAL YEAR 2004	$ 161,000	539,959	
TOTAL.....$		1,779,939	2,162,476

EXPRESSWAY CONSTRUCTION FUND

FUND BALANCE.....$			
EXPENDITURES.....		1,704,085	
UNCOMPLETED ORDERS AND CONTRACTS			
END OF FISCAL YEAR 2004	$ 772,319		
START OF FISCAL YEAR 2004	$ 0	772,319	
TOTAL.....$		2,476,404	0

MOTOR FUEL TAX ILLINOIS FIRST (IST)

FUND BALANCE.....$			
FEDERAL AND STATE REIMBURSEMENTS FOR 2005.....			10,118,570
EXPENDITURES/ENCUMBRANCES.....		5,971,812	
TOTAL.....$		5,971,812	10,118,570

COOK COUNTY, ILLINOIS

APPROPRIATIONS FOR ESTIMATES OF LIABILITIES EXISTING IN ALL FUNDS

AT END OF 2004/BEGINNING 2005

		AMOUNTS OF APPROPRIATION
CORPORATE PURPOSES FUND		
ACCRUED SALARIES PAYABLE	$5,728,998	
ACCRUED VACATION LEAVE	4,529,557	
UNCOMPLETED ORDERS AND CONTRACTS	4,452,831	
RESERVE FOR CLAIMS	1,843,554	
DESIGNATION OF WORKING CAPITAL	6,500,000	
ACCOUNTS PAYABLE	5,551,972	
TOTAL CORPORATE PURPOSES FUND LIABILITIES		$ 28,606,912
PUBLIC SAFETY FUND		
ACCRUED SALARIES PAYABLE	34,478,646	
ACCRUED VACATION LEAVE	24,300,631	
UNCOMPLETED ORDERS AND CONTRACTS	22,984,340	
RESERVE FOR CLAIMS	10,299,681	
DESIGNATION OF WORKING CAPITAL	87,634,603	
ACCOUNTS PAYABLE	17,531,125	
TOTAL PUBLIC SAFETY FUND LIABILITIES		$ 197,229,026
COUNTY HEALTH FUND		
ACCRUED SALARIES PAYABLE	23,456,259	
ACCRUED VACATION LEAVE	26,913,264	
UNCOMPLETED ORDERS AND CONTRACTS	18,617,552	
DESIGNATION OF WORKING CAPITAL	105,011,579	
ACCOUNTS PAYABLE	9,923,218	
TOTAL COUNTY HEALTH FUND LIABILITIES		$ 183,921,872
MOTOR FUEL TAX ILLINOIS FIRST (1ST)		
ACCRUED SALARIES PAYABLE	169,271	
ACCOUNT PAYABLE	3,544	
UNCOMPLETED ORDERS AND CONTRACTS	249,454	
TOTAL MOTOR FUEL TAX ILLINOIS FIRST (1ST)		$ 422,269
COUNTY CLERK AUTOMATION FUND		
ACCRUED SALARIES PAYABLE	24,068	
ACCRUED VACATION LEAVE	6,043	
UNCOMPLETED ORDERS AND CONTRACTS	115,532	
ACCOUNT PAYABLE	29,809	
TOTAL COUNTY CLERK AUTOMATION FUND		$ 175,452
COUNTY SELF INSURANCE		
UNCOMPLETED ORDERS AND CONTRACTS	50,000	
ACCOUNTS PAYABLE	354,940	
TOTAL COUNTY SELF INSURANCE		$ 404,940

ANIMAL CONTROL FUND		
ACCRUED SALARIES PAYABLE	31,762	
ACCRUED VACATION LEAVE	10,300	
UNCOMPLETED ORDERS AND CONTRACTS	135,835	
ACCOUNTS PAYABLE	5,118	
TOTAL ANIMAL CONTROL FUND		$ 183,015
COUNTY RECORDER'S STORAGE SYSTEM FUND		
ACCRUED SALARIES PAYABLE	55,323	
ACCRUED VACATION LEAVE	22,308	
UNCOMPLETED ORDERS AND CONTRACTS	722,645	
ACCOUNTS PAYABLE	9,585	
TOTAL COUNTY RECORDER'S STORAGE SYSTEM FUND		$ 809,861
COUNTY LAW LIBRARY FUND		
ACCRUED SALARIES PAYABLE	112,569	
ACCRUED VACATION LEAVE	69,688	
UNCOMPLETED ORDERS AND CONTRACTS	8,363	
ACCOUNTS PAYABLE	126,244	
TOTAL COUNTY LAW LIBRARY FUND		$ 316,864
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND		
ACCRUED SALARIES PAYABLE	204,336	
ACCRUED VACATION LEAVE	164,873	
UNCOMPLETED ORDERS AND CONTRACTS	65,407	
ACCOUNTS PAYABLE	11,352	
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND		$ 445,968
ELECTION FUND		
ACCRUED SALARIES PAYABLE	338,378	
ACCRUED VACATION LEAVE	29,910	
UNCOMPLETED ORDERS AND CONTRACTS	2,085,411	
DESIGNATION OF WORKING CAPITAL	10,000,000	
ACCOUNTS PAYABLE	1,577,460	
TOTAL ELECTION FUND		$ 14,031,159
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND		
ACCRUED SALARIES PAYABLE	155,652	
ACCRUED VACATION LEAVE	114,822	
UNCOMPLETED ORDERS AND CONTRACTS	64,475	
ACCOUNTS PAYABLE	12,156	
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND		$ 347,105
TREASURER SALES TAX AUTOMATION		
ACCRUED SALARIES PAYABLE	29,057	
ACCRUED VACATION LEAVE	6,216	
UNCOMPLETED ORDERS AND CONTRACTS	535,075	
ACCOUNTS PAYABLE	22,547	
TOTAL TREASURER SALES TAX AUTOMATION		$ 592,895

COOK COUNTY LEAD POISONING PREVENTION		
ACCRUED SALARIES PAYABLE	6,655	
UNCOMPLETED ORDERS AND CONTRACTS	1,492,932	
ACCOUNTS PAYABLE	4,167	
TOTAL COUNTY LEAD POISONING PREVENTION		1,503,754
MOTOR FUEL TAX FUND		
UNCOMPLETED ORDERS AND CONTRACTS	81,573,245	
TOTAL MOTOR FUEL TAX FUND		$ 81,573,245
TOWNSHIP ROAD FUNDS		
UNCOMPLETED ORDERS AND CONTRACTS	700,959	
TOTAL TOWNSHIP ROAD FUNDS		$ 700,959
GEOGRAPHICAL INFORMATION SYSTEM (GIS)		
UNCOMPLETED ORDERS AND CONTRACTS	61,820	
ACCOUNTS PAYABLE	176,208	
TOTAL GEOGRAPHICAL INFORMATIONS SYSTEM		$ 238,028
ADULT PROBATION / PROBATION SERVICES FEE		
UNCOMPLETED ORDERS AND CONTRACTS	945,609	
ACCOUNTS PAYABLE	5,393	
TOTAL ADULT PROBATION / PROBATION SERVICES FEE		$ 951,002
SOCIAL SERVICES / PROBATION COURT FEE		
UNCOMPLETED ORDERS AND CONTRACTS	1,325,795	
ACCOUNTS PAYABLE	21,935	
TOTAL SOCIAL SERVICES / PROBATION COURT FEE		$ 1,347,730
COUNTY MANAGED CARE SUPPORT		
UNCOMPLETED ORDERS AND CONTRACTS	$	
ACCOUNTS PAYABLE	28,907	
TOTAL COUNTY MANAGED CARE SUPPORT		$ 28,907
COUNTY BUILDING REMODELING		
UNCOMPLETED ORDERS AND CONTRACTS	8,573,920	
ACCOUNTS PAYABLE	51,520	
TOTAL COUNTY BUILDING REMODELING BOND		$ 8,625,440
PROVIDENT HOSPITAL MEDICAL CENTER		
UNCOMPLETED ORDERS AND CONTRACTS	833,055	
ACCOUNTS PAYABLE		
TOTAL PROVIDENT HOSPITAL MEDICAL CENTER		$ 833,055
CERMAK HOSPITAL		
UNCOMPLETED ORDERS AND CONTRACTS	19,810	
TOTAL CERMAK HOSPITAL		$ 19,810
4TH DISTRICT CIRCUIT COURT		
UNCOMPLETED ORDERS AND CONTRACTS	1,498	
TOTAL 4TH DISTRICT CIRCUIT COURT		$ 1,498

CAPITAL EQUIPMENT PURCHASE		
UNCOMPLETED ORDERS AND CONTRACTS	760,233	
TOTAL CAPITAL EQUIPMENT PURCHASE		$ 760,233
MAJOR CAPITAL EQUIPMENT - LONG TERM		
UNCOMPLETED ORDERS AND CONTRACTS	16,290,577	
ACCOUNTS PAYABLE	525,800	
TOTAL MAJOR CAPITAL EQUIPMENT LONG - TERM		$ 16,816,377
COUNTY JAIL DIVISION 11 MAX. SECURITY		
UNCOMPLETED ORDERS AND CONTRACTS	214,924	
TOTAL COUNTY JAIL DIVISION 11 MAX. SECURITY		$ 214,924
NEW AND REPLACEMENT CAPITAL EQUIPMENT		
UNCOMPLETED ORDERS AND CONTRACTS	6,597,013	
ACCOUNTS PAYABLE	83,620	
TOTAL NEW AND REPLACEMENT CAPITAL EQUIPMENT		$ 6,680,633
COUNTY JAIL SOUTH CAMPUS		
UNCOMPLETED ORDERS AND CONTRACTS	8,517	
TOTAL COUNTY JAIL SOUTH CAMPUS		$ 8,517
COUNTY PHYSICAL PLANT/REPLACEMENT RENEWAL		
UNCOMPLETED ORDERS AND CONTRACTS	36,700,875	
ACCOUNTS PAYABLE	626,262	
TOTAL COUNTY PHYSICAL PLANT/REPLACEMENT RENEWAL		$ 37,327,137
COUNTY HOSPITAL PLANNING REPLACEMENT		
UNCOMPLETED ORDERS AND CONTRACTS	4,029,412	
ACCOUNTS PAYABLE		
TOTAL COUNTY HOSPITAL PLANNING REPLACEMENT		$ 4,029,412
69 WEST WASHINGTON BUILDING		
ACCOUNTS PAYABLE	115,153	
TOTAL 69 WEST WASHINGTON BUILDING		$ 115,153

COUNTY HOSPITAL RENOVATION		
UNCOMPLETED ORDERS AND CONTRACTS	8,094,431	
ACCOUNTS PAYABLE	412,657	
TOTAL COUNTY HOSPITAL RENOVATION		$ 8,507,088
JUVENILE DETENTION CENTER		
UNCOMPLETED ORDERS AND CONTRACTS	2,073,931	
ACCOUNTS PAYABLE		
TOTAL JUVENILE DETENTION CENTER		$ 2,073,931
OAK FOREST ICF BUILDING		
UNCOMPLETED ORDERS AND CONTRACTS	300,462	
TOTAL OAK FOREST ICF BUILDING		$ 300,462
COUNTY JAIL CHILLER PLANT		
UNCOMPLETED ORDERS AND CONTRACTS	28,891	
TOTAL COUNTY JAIL CHILLER PLANT		$ 28,891
COOK COUNTY COURTROOMS		
UNCOMPLETED ORDERS AND CONTRACTS	30,449,494	
ACCOUNTS PAYABLE		
TOTAL COOK COUNTY COURTROOMS		$ 30,449,494
LEASE OF CAPITAL EQUIPMENT		
UNCOMPLETED ORDERS AND CONTRACTS	1,715,876	
ACCOUNTS PAYABLE		
TOTAL LEASE OF CAPITAL EQUIPMENT		$ 1,715,876
EXPRESSWAY CONSTRUCTION FUND		
UNCOMPLETED ORDERS AND CONTRACTS	772,319	
ACCOUNTS PAYABLE		
TOTAL EXPRESSWAT CONSTRUCTION FUND		$ 772,319

COOK COUNTY, ILLINOIS

BOND AND INTEREST FUND

ESTIMATED PROPERTY TAX REVENUES

FOR FISCAL YEAR 2005

BOND ISSUE		TAX LEVY PER ORDINANCE
GENERAL OBLIGATION BONDS		
COUNTY BUILDING BONDS OF 1992C		
ISSUE OF 1992--PRINCIPAL	$	.....
INTEREST		1,364,100
TOTAL		1,364,100
COUNTY BUILDING BONDS OF 1996		
ISSUE OF 1996--PRINCIPAL		14,570,000
INTEREST		7,965,525
TOTAL		22,535,525
COUNTY BUILDING BONDS OF 1997A		
ISSUE OF 1997--PRINCIPAL		660,000
INTEREST		11,325,573
TOTAL		11,985,573
COUNTY BUILDING BONDS OF 1997B		
ISSUE OF 1997--PRINCIPAL		440,000
INTEREST		3,614,479
TOTAL		4,054,479
COUNTY BUILDING BONDS OF 1998A		
ISSUE OF 1998--PRINCIPAL		1,190,000
INTEREST		13,725,845
TOTAL		14,915,845
COUNTY BUILDING BONDS OF 1999A&1999B		
ISSUE OF 1999--PRINCIPAL		5,770,000
INTEREST		14,707,256
TOTAL		20,477,256
COUNTY BUILDING BONDS OF 2001A		
ISSUE OF 2001A-PRINCIPAL		2,810,000
INTEREST		14,150,394
TOTAL		16,960,394

COOK COUNTY, ILLINOIS

BOND AND INTEREST FUND

ESTIMATED PROPERTY TAX REVENUES

FOR FISCAL YEAR 2005

EXHIBIT Y
PAGE 2 OF 2

BOND ISSUE	TAX LEVY PER ORDINANCE
COUNTY BUILDING BONDS OF 2002A	
ISSUE OF 2002A-PRINCIPAL	3,200,000
INTEREST	9,433,052
TOTAL	12,633,052
COUNTY BUILDING BONDS OF 2002B	
ISSUE OF 2002B-PRINCIPAL	.....
INTEREST	14,724,000
TOTAL	14,724,000
COUNTY BUILDING BONDS OF 2002C	
ISSUE OF 2002C-PRINCIPAL	.....
INTEREST	11,644,250
TOTAL	11,644,250
COUNTY REFUNDING BONDS SERIES 2002D	
ISSUE OF 2002D-PRINCIPAL	.....
INTEREST	9,032,938
TOTAL	9,032,938
COUNTY REFUNDING BONDS SERIES 2003A & 2003B	
ISSUE OF 2003A&B-PRINCIPAL	14,685,000
INTEREST	10,061,588
TOTAL	24,746,588
COUNTY REFUNDING BONDS SERIES 2004A	
ISSUE OF 2004A-PRINCIPAL	4,425,000
INTEREST	11,001,663
TOTAL	15,426,663
TOTAL-GENERAL OBLIGATIONS BONDS	
PRINCIPAL	47,750,000
INTEREST	132,750,663
TOTAL AMOUNT CURRENT LEVY	$ 180,500,663

Exhibit Z

HISTORICAL AND COMPARATIVE SECTION

As always, meeting the public safety and health care needs of the citizens of Cook County severely tests the County's revenue structure -- between 2001 and 2005, total revenues will have climbed by $499.8 million.

From FY 2001 to FY 2005, property taxes will decrease approximately $4.5 million. The largest source of new non-property tax revenue is $273.5 million in fee revenue which is the result of an increase in hospital revenue attributed to the intergovernmental transfer agreement. In second place is home rule tax receipts, $96.6 million. This increase is mainly from the Parking Lot and Garage Operations Tax and the Cigarette Tax. Intergovernmental revenue is third with $70.9 million. This is the result of increased grant receipts and revenue contributed to the Self Insurance Fund and the MFT Illinois First Fund.

In the tables below "E" stands for estimate.

I. REVENUE BY SOURCE

Under State law, using its Home-Rule power, the County imposes and collects taxes and fees (e.g., Cook County Sales Tax). In addition, the State of Illinois also imposes and collects taxes and fees with a portion of the revenue being remitted to the County (e.g., State Income Tax). These different revenue sources which are imposed both by the County and by other governments are grouped into five categories: property taxes, home-rule taxes, fees, intergovernmental transfers, and miscellaneous receipts (e.g., bail bond forfeitures). Each category is further broken down into individual revenue sources such as cigarette tax, sales tax and departmental fees.

Summary of Revenue by Source

Table 1 shows the revenue for each of the five sources from FY 2001 to FY 2005. Revenue has grown between FY 2001 and FY 2005 due to the increase in fees and taxes charged by the County, the imposition of the Parking Lot and Garage Operations Tax and the increase of the Cigarette Tax. This has prevented the property tax from becoming a greater burden. Even with the economic recession resulting in a slow down in revenue growth between FY 2003 and FY 2005, the FY 2005 property tax levy will remain unchanged from the FY 2003 levy. In addition, note that the property tax levies for FY 2001 through FY 2003 represent final property tax levies. FY 2004 and FY 2005 represent estimated levies.

Table 1 — Revenue by Source*

Fiscal Year	2001	2002	2003	2004	2005E
Property Tax Levy	724,957,261	724,415,175	720,483,542	720,483,542	720,483,542
Home Rule Taxes	558,531,055	558,157,376	550,510,128	649,216,043	655,125,000
Fees	639,687,326	690,000,715	822,830,140	897,782,835	913,219,092
Intergovernmental	300,539,353	314,725,398	313,716,131	335,980,630	374,170,944
Miscellaneous	26,533,112	23,587,559	43,400,077	31,853,218	34,908,657
Total	2,250,248,107	2,310,886,223	2,450,940,018	2,635,316,268	2,697,907,235

*Note: The above table does not include the fund balances and capital improvements.

The following sections describe Cook County revenue sources, estimates of FY 2005 receipts and compares the FY 2005 estimate to receipts in prior years.

A. Property Taxes

Following the approval of the Annual Appropriation Ordinance, the County Board authorizes the raising of revenue by direct taxes on real property. This is known as the property tax levy.

The County Assessor is responsible for the assessment of all taxable real property within the County, except for certain railroad property and pollution control facilities which are assessed directly by the State. One third of the County is presently reassessed each year on a repeating triennial schedule.

Real property in the County is separated into nine classifications for assessment purposes. After the County Assessor establishes the fair market value of a parcel of property, that value is multiplied by the appropriate classification percentage to arrive at the assessed valuation for the parcel. The classification percentages range from 16.0% for certain residential, commercial and industrial property to 36.0% and 38.0%, respectively, for other industrial and commercial property.

After the County Assessor has established the assessed valuation for each parcel, the Illinois Department of Revenue is required by statute to review the assessed valuation. The Department of Revenue establishes an equalization factor, commonly called the "multiplier," for each county to make aggregate valuations uniform among the 102 counties in the State. Under State law, the aggregate of the assessments within each county is to be equalized at 33 1/3% of the estimated fair market value of real property located within the County prior to any applicable exemptions.

Once the equalization factor is established, the assessed valuation is multiplied by the equalization factor to determine the equalized assessed valuation (EAV) of that parcel. The EAV for each parcel is the final property valuation used for determination of tax liability. The aggregate EAV for all parcels in any taxing body's jurisdiction, plus the valuation of property assessed directly by the State, constitutes the total real estate tax base for the taxing body and is the figure used to calculate tax rates. By virtue of its Constitutional home-rule powers, the County does not have a statutory tax rate limit.

Property taxes are collected by the County Collector (County Treasurer) who remits to the County its respective share of the collections. Taxes levied in one year become due and payable in two installments in the Spring (on March 1) and in the fall (on a floating date determined after all revisions by the Board of Tax Appeals has been made) during the following year. The first installment is an estimated bill, and is equal to one-half of the prior year's total tax bill. The second installment is based on the prior year levy and current equalized assessed valuation, and any changes from the prior year will be reflected in the second installment bill.

Once property taxes are collected and remitted to the County, they are distributed to six funds; corporate fund, public safety fund, health fund, election fund, bond and interest fund, and employees annuity and benefit fund.

Between 2004 and 2005, the property tax distributed to the general funds is expected to increase by $20.4 million while the total property tax levy is unchanged. The following table shows the property tax levy amounts since FY 2001. FY 2001 through FY 2003 represent final property tax levies while FY 2004 and FY 2005 are estimated levies.

Table 2 — Property Tax Levy

Fiscal Year	2001	2002	2003	2004	2005E
Corporate Fund	12,546,222	12,546,222	12,546,222	12,546,222	12,546,222
Public Safety Fund	210,598,897	210,598,897	208,498,897	175,205,146	195,631,920
Health Fund	191,158,754	163,853,737	158,853,737	148,853,737	148,853,737
Subtotal	414,303,873	386,998,856	379,898,856	336,605,105	357,031,879
Election Fund	16,907,821	27,180,248	17,140,137	27,100,000	10,100,000
Bond and Interest Fund	149,129,837	148,611,331	154,492,824	164,246,728	180,500,663
Employees Annuity and Benefit Fund	144,615,730	161,624,740	168,951,725	192,531,709	172,851,000
Total	724,957,261	724,415,175	720,483,542	720,483,542	720,483,542

B. Home Rule Taxes

Home-rule taxes are taxes imposed by the County under the Home-Rule authority granted by the 1970 Illinois Constitution. Under the State Constitution, the County's taxing authority is limited only by a prohibition against an income based tax and a tax upon occupations. To date these taxes include the Cook County Sales Tax, the Alcoholic Beverage Tax, the Cigarette Tax, the Gas Tax, the Retail Sale of Motor Vehicles, the Wheel Tax, the Parking Lot and Garage Operations Tax, the Prepared Food and Beverage Tax and the Hotel Accommodations Tax. All of the home-rule taxes are administered and collected by the Cook County Department of Revenue except for the Cook County Sales Tax, which is collected by the State on the County's behalf. All home-rule taxes are deposited into the Corporate Fund, Public Safety Fund, and the Health Fund.

Table 3 — Home Rule Taxes

Fiscal Year	2001	2002	2003	2004	2005E
Cook County Sales & UseTax	334,599,478	328,614,830	327,839,282	337,726,947	337,825,000
Alcoholic Beverage Tax	24,961,811	25,467,066	25,886,507	25,722,785	24,000,000
Cigarette Tax	46,980,570	42,087,152	39,555,407	131,390,602	138,000,000
Gas Tax	106,068,377	105,706,037	103,470,045	99,505,028	102,000,000
Retail Sale of Motor Vehicles	4,325,123	4,102,491	3,679,837	3,594,956	3,400,000
Wheel Tax	977,586	1,008,102	989,338	980,147	900,000
Amusement Tax	12,674,786	13,401,561	15,445,947	14,556,582	14,000,000
Parking Lot Tax	27,943,324	37,770,137	33,643,765	35,738,996	35,000,000
Total	558,531,055	558,157,376	550,510,128	649,216,043	655,125,000

Table 4 — Home Rule Taxes by Fund

Fiscal Year	2001	2002	2003	2004	2005E
Corporate Fund	2,992,655	2,685,160	2,524,003	8,384,895	300,000
Public Safety Fund	504,682,548	481,540,813	511,443,262	595,867,474	601,285,550
Health Fund	50,855,852	73,931,403	36,542,863	44,963,674	53,539,450
Total	558,531,055	558,157,376	550,510,128	649,216,043	655,125,000

1. Cook County Sales Tax

The Cook County Sales Tax began September 1, 1992 and was imposed on general merchandise at a rate of 3/4%. The tax is County-wide including both incorporated and unincorporated areas. The State, after collecting the Cook County Sales Tax, remits the tax receipts to the County. The 2005 Cook County sales tax estimate is $287.8 million and is distributed between the Public Safety Fund and the Health Fund.

Beginning December 1, 1995, the County imposed and collected the Cook County Use Tax. This tax applies to tangible personal property titled or registered with a State agency, within the corporate limits of Cook County. The rate is 3/4%. The 2005 Cook County use tax estimate is $50.0 million and is distributed only to the Public Safety Fund.

Table 5 — Cook County Sales Tax and Use Tax

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety - Sales	236,947,245	209,155,458	248,004,704	269,118,454	286,825,000
Public Safety - Use	56,794,916	54,484,115	51,710,333	51,611,991	50,000,000
Health Fund - Sales	40,857,317	64,975,257	28,124,245	16,996,502	1,000,000
Total	334,599,478	328,614,830	327,839,282	337,726,947	337,825,000

2. Alcoholic Beverage Tax

The Alcoholic Beverage Tax is imposed on the retail sale in Cook County of all alcoholic beverages. Wines containing 14% or less alcohol by volume are taxed at the rate of 16 cents per gallon. Wines containing more than 14% alcohol by volume are taxed at the rate of 30 cents per gallon. Alcohol and spirits are taxed at a rate of $2.00 per gallon and beer is taxed at a rate of 6 cents per gallon. Once collected, all receipts are distributed to the Public Safety Fund.

Table 6 — Alcoholic Beverage Tax

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety Fund	24,961,811	25,467,066	25,886,507	25,722,785	24,000,000

3. Cigarette Tax

The Cigarette Tax was imposed at a rate of 5 mills per cigarette, or 10 cents per packet of 20 cigarettes. Beginning in FY 1997, an additional 4 mills per cigarette or 8 cents per pack will be charged. One mill is equal to one-tenth of a cent. The 18 cent tax is paid by purchasing a tax stamp which is to be affixed to each package of cigarettes. Effective April 1, 2004 a tax rate of fifty (50 mils) or five cents ($.05) per cigarette will be imposed upon all cigarettes possessed for sale and upon the use of all cigarettes within the County of Cook. Historically, the revenue from the Cigarette Tax has been distributed to the Corporate Fund, the Public Safety Fund, and the Health Fund on an as-needed basis.

Table 7 — Cigarette Tax

Fiscal Year	2001	2002	2003	2004	2005E
Corporate Fund	2,992,655	2,685,160	2,524,003	8,384,895	300,000
Public Safety Fund	33,989,380	30,445,846	28,612,786	95,038,535	85,160,550
Health Fund	9,998,535	8,956,146	8,418,618	27,967,172	52,539,450
Total	46,980,570	42,087,152	39,555,407	131,390,602	138,000,000

4. Gas Tax

The Gas Tax is imposed on the retail sale of gasoline within Cook County. Prior to FY 1997, the tax rate was 6 cents per gallon and was not imposed on propane, jet fuel, diesel fuel, or kerosene. Beginning in FY 1997, the Gas Tax was expanded to include diesel fuel. The receipts generated from this tax are deposited in the Public Safety Fund.

Table 8 Gas Tax

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety Fund	106,068,377	105,706,037	103,470,045	99,505,028	102,000,000

5. Retail Sale of Motor Vehicles

A tax is imposed on the retail sale of new motor vehicles in Cook County. The tax is at a rate of $7.50 for 2-wheel motor vehicles, $11.25 for 3-wheel motor vehicles, $15.00 for 4-wheel motor vehicles, and $22.50 for trucks, truck tractors, trailers, semi-trailers or pole trailers. All of the tax receipts are deposited in the Public Safety Fund.

Table 9 Retail Sale of Motor Vehicles

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety Fund	4,325,123	4,102,491	3,679,837	3,594,956	3,400,000

6. Wheel Tax

The Wheel Tax is an annual license fee authorizing the use of any motor vehicle within the unincorporated area of Cook County. Depending on the motor vehicle's class, weight, and number of axles, this annual tax can range as low as $1.00 and as high as $95.00. All tax receipts are deposited in the Public Safety Fund.

Table 10 Wheel Tax

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety Fund	977,586	1,008,102	989,338	980,147	900,000

7. Amusement Tax

The Amusement Tax is imposed upon the patrons of any amusement within the County of Cook, such as sporting events and theaters. The tax rate is 3.0% of the gross receipts from admission fees or other charges. All tax receipts are deposited in the Public Safety Fund.

Table 11 Amusement Tax

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety Fund	12,674,786	13,401,561	15,445,947	14,556,582	14,000,000

8. Parking Lot and Garage Operations Tax

The Parking Lot and Garage Operations Tax is imposed upon the use and privilege of parking a motor vehicle in or upon any parking lot or garage in the County of Cook. The tax ranges from $0.50 to $1.00 per day, up to a maximum of $20.00 per month, and is based on the parking fee imposed by the operator for each motor vehicle parked in or upon each parking lot or garage. All tax receipts are deposited in the Public Safety Fund.

Table 12 Parking Lot and Garage Operations Tax

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety Fund	27,943,324	37,770,137	33,643,765	35,738,996	35,000,000

C. Fees

The County imposes various fees for certain services that it performs or privileges it grants. For example, fees are charged by various County departments and offices for birth and death records, transcripts of records, and subpoena fees, to name a few. The majority of the fees are distributed into the Corporate Fund, Public Safety Fund, and the Health Fund. The following estimates were prepared by the responsible elected officials.

Table 13 — Fee Revenue

Fiscal Year	2001	2002	2003	2004	2005E
Country Treasurer	47,326,668	45,991,191	46,700,211	45,114,193	40,575,000
Treasurer Indemnity Fund Escheatment	0	0	0	5,057,981	5,000,000
County Clerk	5,571,815	5,658,143	6,688,836	8,089,471	8,126,950
Recorder of Deeds & Registrar's	50,176,001	60,545,268	78,364,187	74,117,216	67,114,275
Building and Zoning	1,443,169	1,164,219	1,190,400	1,341,217	1,200,000
Environmental Control	2,224,028	2,276,705	2,179,565	2,580,171	2,200,000
Liquor Licenses	321,000	310,000	375,000	300,000	300,000
Cable-Television Franchise Fee	788,314	839,063	823,394	848,148	700,000
Clerk of Circuit Court	76,059,957	74,885,721	91,333,403	97,407,426	94,500,000
Sheriff	12,441,302	12,951,376	12,058,246	12,525,757	13,843,000
Public Guardian	1,171,830	1,402,205	1,329,360	1,441,963	1,300,000
State's Attorney	1,426,118	1,292,343	1,401,776	1,452,238	1,400,000
Supportive Services	83,950	61,759	45,025	79,032	125,000
Public Administrator	1,060,148	1,056,490	572,144	938,595	904,000
Court Service Fee	1,285,294	1,450,992	1,366,681	1,299,843	1,400,000
Patient Fees	413,735,589	455,171,668	548,908,874	618,038,427	647,552,256
Miscellaneous County Office Fees	24,572,143	24,943,572	29,493,038	27,151,157	26,978,611
Total	639,687,326	690,000,715	822,830,140	897,782,835	913,219,092

Table 14

Fees by Fund

Fiscal Year	2001	2002	20032	2004	2005E
Corporate Fund	107,850,995	116,784,589	136,321,593	132,390,416	120,216,225
Public Safety Fund	93,528,599	93,100,886	108,106,635	120,202,835	118,472,000
Health Fund	413,735,589	455,171,668	548,908,874	618,038,427	647,552,256
Subtotal	615,115,183	665,057,143	793,337,102	870,631,678	886,240,481
Animal Control Fund	1,664,704	1,790,750	1,993,821	1,889,655	2,400,000
Law Library Fund	3,214,577	3,329,923	3,170,301	3,187,762	4,004,000
Dispute Resolution Fund	221,187	228,491	217,629	219,585	200,000
Circuit Court Automation Fund	4,552,044	4,471,584	4,458,912	4,500,286	4,000,000
Circuit Court Document Storage Fund	4,306,582	4,197,845	3,961,265	3,954,030	4,000,000
Recorder's Document Storage Fund	3,490,554	4,232,307	5,706,609	4,340,925	2,753,511
Info Tech Automation	0	634,794	3,804,862	2,893,950	3,000,000
County Clerk Automation Fund	720,842	791,349	1,020,796	1,001,192	1,007,000
Adult Probation	1,538,658	1,628,872	1,432,066	1,695,849	2,000,000
Social Services	1,888,184	1,988,900	1,838,783	2,010,155	2,650,000
Treasurer Automation	2,974,811	1,648,757	1,887,994	1,102,713	900,000
Total	639,687,326	690,000,715	822,830,140	897,427,780	913,154,992

Fees deposited into the Corporate Fund are from the County Treasurer, County Clerk, Recorder of Deeds, Building and Zoning, Environmental Control, Liquor Licenses, and Cable-Television Franchise Fee.

Table 15

Corporate Fund Fees

Fiscal Year	2001	2002	2003	2004	2005E
Country Treasurer	47,326,668	45,991,191	46,700,211	45,114,193	40,575,000
County Clerk	5,571,815	5,658,143	6,688,836	8,089,471	8,126,950
Recorder of Deeds & Registrar's	50,176,001	60,545,268	78,364,187	74,117,216	67,114,275
Building and Zoning	1,443,169	1,164,219	1,190,400	1,341,217	1,200,000
Environmental Control	2,224,028	2,276,705	2,179,565	2,580,171	2,200,000
Liquor Licenses	321,000	310,000	375,000	300,000	300,000
Cable-Television Franchise Fee	788,314	839,063	823,394	848,148	700,000
Total	107,850,995	116,784,589	136,321,593	132,390,416	120,216,225

Fees that go into the Public Safety Fund originate in the Clerk of Circuit Court, Sheriff, Public Guardian, State's Attorney, Supportive Services, and Public Administrator.

Table 16

Public Safety Fund Fees

Fiscal Year	2001	2002	2003	2004	2005E
Treasurer Indemnity Fund Escheatment	0	0	0	5,057,981	5,000,000
Clerk of Circuit Court	76,059,957	74,885,721	91,333,403	97,407,426	94,500,000
Sheriff	12,441,302	12,951,376	12,058,246	12,525,757	13,843,000
Public Guardian	1,171,830	1,402,205	1,329,360	1,441,963	1,300,000
State's Attorney	1,426,118	1,292,343	1,401,776	1,452,238	1,400,000
Supportive Services	83,950	61,759	45,025	79,032	125,000
Public Administrator	1,060,148	1,056,490	572,144	938,595	904,000
Court Service Fee	1,285,294	1,450,992	1,366,681	1,299,843	1,400,000
Total	93,528,599	93,100,886	108,106,635	120,202,835	118,472,000

The Health Fund receives patient fees from the County hospitals. Such fees include Medicare, Public Assistance (Medicaid), and private payors and carriers. Implementation of the Medicaid Match program, obtaining Federally Qualified Health Center Designation for outpatient services at County health care facilities, and revising hospital billing procedures to increase collections has increased the revenue received from patient fees and further reduced the County's reliance on the property tax.

Table 17

Patient Fees

Fiscal Year	2001	2002	2003	2004	2005E
County Hospital					
Medicare	34,009,733	28,573,570	36,033,993	58,463,103	38,296,694
Public Assistance	163,696,964	198,531,476	178,158,061	187,893,090	222,605,229
Private Payors & Carriers	9,292,428	5,852,511	6,571,980	8,030,847	9,816,098
Subtotal	206,999,125	232,957,557	220,764,034	254,387,040	270,718,021
Oak Forest Hospital					
Medicare	8,887,294	7,267,651	9,674,727	6,201,540	10,075,661
Public Assistance	42,945,738	57,941,110	74,203,806	60,608,458	82,390,238
Private Payors & Carriers	2,728,862	2,727,302	2,451,277	2,091,440	3,158,785
Subtotal	54,561,894	67,936,063	86,329,810	68,901,438	95,624,684
Provident Hospital					
Medicare	11,872,105	9,564,722	11,329,034	11,777,293	11,719,182
Public Assistance	36,074,802	40,870,870	38,871,377	36,744,664	39,145,721
Private Payors & Carriers	2,227,663	1,842,456	1,084,619	2,027,992	1,044,648
Subtotal	50,174,570	52,278,048	51,285,030	50,549,949	51,909,551
Subtotal Patient Fees	311,735,589	353,171,668	358,378,874	373,838,427	418,252,256
Intergovernmental* Transfer	102,000,000	102,000,000	190,530,000	244,200,000	229,300,000
Grand Total	413,735,589	455,171,668	548,908,874	618,038,427	647,552,256

*The intergovernmental transfer includes $212,200,000 from the revised State Medicaid Plan which was approved by the Cook County Board on April 16, 1996 and in 2004 $32,000,000 from the Federal Medical Assistance Program (FMAP).

Other miscellaneous County office fees are deposited in the Animal Control Fund, the Law Library Fund, the Dispute Resolution Fund, the Circuit Court Automation Fund, the Circuit Court Document Storage Fund, the Recorder's Document Storage Fund, the County Clerk Automation Fund, the Adult Probation/Probation Services Fee Fund, the Social Services/Probation and Court Fee Fund and the Treasurer Tax Sales Automation Fund.

Table 18 — Miscellaneous County Office Fees

Fiscal Year	2001	2002	2003	2004E	2005E
Animal Control Fund	1,664,704	1,790,750	1,993,821	1,889,655	2,400,000
Law Library Fund	3,214,577	3,329,923	3,170,301	3,187,762	4,004,000
Dispute Resolution Fund	221,187	228,491	217,629	219,585	200,000
Circuit Court Automation Fund	4,552,044	4,471,584	4,458,912	4,500,286	4,000,000
Circuit Court Document Storage Fund	4,306,582	4,197,845	3,961,265	3,954,030	4,000,000
Recorder's Document Storage Fund	3,490,554	4,232,307	5,706,609	4,340,925	2,753,511
Geographical Info Sys	0	634,794	3,804,862	2,893,950	3,000,000
County Clerk Automation Fund	720,842	791,349	1,020,796	1,001,192	1,007,000
Adult Probation	1,538,658	1,628,872	1,432,066	1,695,849	2,000,000
Social Services	1,888,184	1,988,900	1,838,783	2,010,155	2,650,000
Treasurer Automation	2,974,811	1,648,757	1,887,994	1,102,713	900,000
911 Surcharge Reallocation	0	0	0	355,055	64,100
Total	24,572,143	24,943,572	29,493,038	27,151,157	26,978,611

D. Intergovernmental

Revenue from intergovernmental sources is from taxes generated beyond the authority of Cook County but still remitted to the County. In other words, some taxes and fees are imposed by other governmental units, i.e., the State, and a portion of those tax receipts are given to the County. Examples include motor fuel tax, retailer's and services occupation tax, State income derivative share grants, off-track betting commissions, personal property replacement taxes, and reimbursements from other governments.

Table 19 — Intergovernmental Revenue

Fiscal Year	2001	2002	2003	2004	2005E
Motor Fuel Tax	27,000,000	32,000,000	32,000,000	32,000,000	32,000,000
Off-Track Betting Commissions	3,104,311	3,142,959	2,935,250	2,839,613	2,900,000
Personal Property Replacement Tax	38,460,127	33,748,760	29,393,275	27,691,291	36,300,000
Retailer's and Services Occupation Tax	4,568,735	3,893,955	4,464,877	4,873,938	4,000,000
State Income Derivative Share Grants	9,033,025	8,375,917	7,808,078	7,949,505	8,000,000
Reimbursements from Other Governments	218,373,155	233,563,807	237,114,651	260,626,283	290,970,944
Total	300,539,353	314,725,398	313,716,131	335,980,630	374,170,944

Table 20

Intergovernmental Revenue by Fund

Fiscal Year	2001	2002	2003	2004	2005E
Corporate Fund	13,965,070	13,956,455	13,496,573	12,521,405	11,859,443
Public Safety Fund	106,185,387	89,435,721	82,840,288	97,880,180	69,722,182
Health Fund	0	0	0	0	0
Law Library Fund	2,500,000	2,650,000	2,500,000	2,500,000	1,377,009
Circuit Court Automation Fund	1,500,000	2,500,000	2,500,000	2,500,000	1,110,092
Employees Annuity and Benefit Fund	16,086,270	17,978,260	18,793,275	27,691,291	36,300,000
E.T.S.B.	776,457	985,663	1,060,206	1,192,089	1,163,086
Self Insurance	51,676,781	45,866,785	46,168,085	41,201,776	64,430,478
Youthful Offender Alcohol & Drug Educ	19,314	17,812	21,766	25,398	25,551
Sheriff Public Housing	350,000	0	0	0	0
Fedrl, State, Prvte Grants	101,153,933	119,334,263	135,937,539	137,880,733	169,609,949
Juvnl Prob-Suppl Offcr	2,301,221	2,593,339	2,742,239	3,419,272	3,454,134
MFT Illinois First	3,972,019	5,205,665	7,656,160	9,168,486	10,118,570
Lead Poisoning	52,901	14,201,435	0	0	0
Animal Control	0	0	0	0	591,923
State's Attorney Narcotics Nuisance Abatement	0	0	0	0	476,307
State's Attorney Narcotics Forfeiture Fund	0	0	0	0	2,991,076
Circuit Court Document Storage	0	0	0	0	941,144
Total	300,539,353	314,725,398	313,716,131	335,980,630	374,170,944

All revenue received from the motor fuel tax grant, off-track betting commissions, retailer's and services occupation tax, and the State income derivative share grants are deposited into the Public Safety Fund. A portion of the revenue received from the Personal Property Replacement Tax (PPRT) is also deposited in the Public Safety Fund as well as in the Employees Annuity and Benefit Fund.

Table 21

Personal Property Replacement Tax*

Fiscal Year	2001	2002	2003	2004	2005E
Public Safety Fund	22,373,857	15,770,500	10,600,000	0	0
Health Fund	0	0	0	0	0
Employees Annuity and Benefit Fund	16,086,270	17,978,260	18,793,275	27,691,291	36,300,000
Total	38,460,127	33,748,760	29,393,275	27,691,291	36,300,000

* Similar to the property tax, personal property replacement tax (PPRT) collections are made one year in arrears.

Revenue received from reimbursements from other governments or interfund transfers will be deposited as follows:

Table 22 — Reimbursements from Other Governments

Fiscal Year	2001	2002	2003	2004	2005E
Corporate Fund	13,965,070	13,956,455	13,496,573	12,521,405	11,859,443
Public Safety Fund	40,105,459	26,252,390	25,032,083	50,217,124	22,822,182
Law Library Fund	2,500,000	2,650,000	2,500,000	2,500,000	1,377,009
Circuit Court Automation Fund	1,500,000	2,500,000	2,500,000	2,500,000	1,110,092
E.T.S.B.	776,457	985,663	1,060,206	1,192,089	1,163,086
Self Insurance	51,676,781	45,866,785	46,168,085	41,201,776	64,430,478
Youthful Offender Alcohol & Drug Educ	19,314	17,812	21,766	25,398	25,551
Sheriff Public Housing	350,000	0	0	0	0
Fedrl, State, Prvte Grants	101,153,933	119,334,263	135,937,539	137,880,733	169,609,949
Juvnl Prob-Suppl Offcr	2,301,221	2,593,339	2,742,239	3,419,272	3,454,134
MFT Illinois First	3,972,019	5,205,665	7,656,160	9,168,486	10,118,570
Animal Control	0	0	0	0	591,923
Narcotics Forfeiture Fund	0	0	0	0	2,991,076
Narcotics Nuisance Abatement	0	0	0	0	476,307
Circuit Court Document Storage	0	0	0	0	941,144
Lead Poisoning	52,901	14,201,435	0	0	0
Total	218,373,155	233,563,807	237,114,651	260,626,283	290,970,944

E. Miscellaneous

The last category of revenue sources is miscellaneous receipts. This category includes bail bond forfeitures and miscellaneous revenue items.

Table 23 — Miscellaneous Revenue

Fiscal Year	2001	2002	2003	2004	2005E
Bail Bond Forfeitures	1,643,857	298,752	240,576	24,526	400,000
Miscellaneous	24,889,255	23,288,807	43,159,501	31,828,692	34,508,657
Total	26,533,112	23,587,559	43,400,077	31,853,218	34,908,657

All revenue from bail bond forfeitures is deposited in the Public Safety Fund. Revenue received from miscellaneous items is deposited in the Corporate Fund, the Public Safety Fund, and the Health Fund.

Table 24

Miscellaneous

Fiscal Year	2001	2002	2003	2004	2005E
Corporate Fund	6,647,041	653,886	1,558,649	1,261,528	104,514
Public Safety Fund	10,255,490	19,054,529	36,968,333	24,764,156	28,504,999
Health Fund	7,986,724	3,580,392	4,632,519	4,433,037	4,931,411
Circuit Court Automation Fund	0	0	0	0	221,743
Circuit Court Document Storage Fund	0	0	0	1,066,327	128,352
Animal Control	0	0	0	303,644	44,049
Law Library	0	0	0	0	573,589
Total	24,889,255	23,288,807	43,159,501	31,828,692	34,508,657

II. FUND ACCOUNTING

Once revenue is received by the County Treasurer, the Comptroller is notified and adjusts the account pertaining to the particular fund or funds affected by the receipts. The revenue then goes to finance the various governmental projects and activities that the fund or funds are responsible for administering. This fund system of the County is an accounting system implemented to present accurately and completely the financial position and the results of operation of each fund. It is also designed to provide budgetary control over the revenues and expenditures of each fund. Separate funds are maintained for the purpose of segregating various types of governmental activities. Each fund is an independent fiscal and accounting entity made up of a self-balancing set of accounts containing all transactions affecting the particular fund.

Summary of Revenue by Fund

There are three funds which comprise the general Funds: the Corporate Fund, the Public Safety Fund, and the Health Fund. In addition, the County administers twenty-two dedicated funds. These include: Election, Animal Control, Law Library, Dispute Resolution, Circuit Court Automation, Circuit Court Document Storage, Recorders Document Storage, Bond and Interest, Employees Annuity and Benefit, County Clerk Automation, E.T.S.B., Federal, State and Private Grants, Self Insurance, Geographical Information Systems (GIS), Adult Probation/Probation Services, Social Services/Probation and Court, Youthful Offender Alcohol and Drug Education, 911 Surcharge Reallocation, MFT Illinois First, Juvenile Probation-Supplemental Officers, Treasurer Tax Sales Automation, and the Lead Poisoning Fund. The following figures represent FY 2005 estimated revenue by fund:

Table 25 — FY 2005 Estimated Revenue by Fund

FY 2005	Property Tax Levy	Home Rule Taxes	Fees	Intergovernmental	Miscellaneous	Total
Corporate	12,546,222	300,000	120,216,225	11,859,443	104,514	145,026,404
Public Safety	195,631,920	195,631,920	118,472,000	69,722,182	28,904,999	608,363,021
Health	148,853,737	53,539,450	647,552,256	0	4,931,411	854,876,854
Subtotal	357,031,879	249,471,370	886,240,481	81,581,625	33,940,924	1,608,266,279
Election	10,100,000					10,100,000
Animal Control			2,400,000	2,991,076	44,049	5,435,125
Law Library			4,004,000	1,377,009	573,589	5,954,598
Dispute Resolution			200,000			200,000
Circuit Court Automtn			4,000,000	1,110,092	221,743	5,331,835
Circuit Court Docmnt Stor			4,000,000	0	128,352	4,128,352
Recorder's Docmnt Stor			2,753,511			2,753,511
Bond and Interest	180,500,663					180,500,663
Employees Annuity and Benefit	172,851,000			36,300,000		209,151,000
County Clerk Automation			1,007,000			1,007,000
E. T. S. B.				1,163,086		1,163,086
Federal, State, Private Grants				169,609,949		169,609,949
Self Insurance				64,430,478		64,430,478
Geographical Info Sys			3,000,000			3,000,000
Adult Probation			2,000,000			2,000,000
Social Services			2,650,000			2,650,000
Youthful Offender A & D				25,551		25,551
911 Surcharge Reallocation			64,100			64,100
MFT Illinois First				10,118,570		10,118,570
Juvenile Probation-Suppl Officers				3,454,134		3,454,134
Treasurer Automation			900,000			900,000
Lead Poisoning				0		0
Narcotics Forfeiture Fund				2,991,076		2,991,076
Narcotics Nuisance Abatement				476,307		476,307
Other Revenue:						
Capital Improvements				118,170,000	12,473,500	130,643,500
Fund Balance					161,787,216	161,787,216
Total	720,483,542	249,471,370	913,219,092	493,798,953	209,169,373	2,586,142,330

A. General Funds

1. The **Corporate Fund** is the general operating fund of the County. It is comprised of such departments as the County Assessor, the County Treasurer, the County Clerk, the Recorder of Deeds, and the County Highway Department. The Corporate Fund accounts for approximately 5.4% of FY 2005 revenue ($145.0 million) and derives most of its revenue from the property tax levy and departmental fees.

Table 26 — Corporate Fund

Fiscal Year	2001	2002	2003	2004	2005E
Property Tax Levy	12,546,222	12,546,222	12,546,222	12,546,222	12,546,222
Home Rule Taxes	2,992,655	2,685,160	2,524,003	8,384,895	300,000
Fees	107,850,995	116,784,589	136,321,593	132,390,416	120,216,225
Intergovernmental	13,965,070	13,956,455	13,496,573	12,521,405	11,859,443
Miscellaneous	6,647,041	653,886	1,558,649	1,261,528	104,514
TOTAL	144,001,983	146,626,312	166,447,040	167,104,466	145,026,404
% of Total Revenue	6.4%	6.3%	6.8%	6.3%	5.4%

2. The **Public Safety Fund**, begun in FY 1992, is comprised of the County's criminal justice system: jails, courts, and related programs. Departments in this fund include: Corrections, Cermak Health Services, State's Attorney, Public Defender, Adult Probation Department, the Juvenile Division of the Judicial Administration, and the Juvenile Temporary Detention Center. The Public Safety Fund comprises approximately 38.6% of FY 2005 revenue, $1.01 billion. The revenue supporting this fund comes mostly from the property tax levy and home-rule taxes (County sales and use taxes).

Table 27 — Public Safety Fund

Fiscal Year	2001	2002	2003	2004	2005E
Property Tax Levy	210,598,897	210,598,897	208,498,897	175,205,146	195,631,920
Home Rule Taxes	504,682,548	481,540,813	511,443,262	595,867,474	601,285,550
Fees	93,528,599	93,100,886	108,106,635	120,202,835	118,472,000
Intergovernmental	106,185,387	89,435,721	82,840,288	97,880,180	69,722,182
Miscellaneous	11,899,347	19,353,281	37,208,909	24,788,682	28,904,999
Total	926,894,778	894,029,598	948,097,991	1,013,944,317	1,014,016,651
% of Total Revenue	41.2%	38.7%	38.7%	38.5%	37.6%

3. The **Health Fund** encompasses the County's public health care system. Contained within this fund is the Department of Public Health, as well as Cook County Hospital, Oak Forest Hospital, and the Provident Medical Center. The Health Fund makes up approximately 31.7% of FY 2005 revenue ($854.9 million) and receives the majority of its revenue from the property tax levy, the County sales tax, and patient charges (Medicaid, Medicare, other third party and private pay).

Table 28 — Health Fund

Fiscal Year	2001	2002	2003	2004	2005E
Property Tax Levy	191,158,754	163,853,737	158,853,737	148,853,737	148,853,737
Home Rule Taxes	50,855,852	73,931,403	36,542,863	44,963,674	53,539,450
Fees	413,735,589	455,171,668	548,908,874	618,038,427	647,552,256
Intergovernmental	0	0	0	0	0
Miscellaneous	7,986,724	3,580,392	4,632,519	4,433,037	4,931,411
Total	663,736,919	696,537,200	748,937,993	816,288,875	854,876,854
% of Total Revenue	29.5%	30.1%	30.6%	31.0%	31.7%

B. Dedicated Funds

1. The **Election Fund** is used to cover the costs of elections which are conducted under the jurisdiction of the County Clerk. Such costs would include the maintaining and storing of voting equipment necessary for any election which might occur during the fiscal year. There is a large election (either Presidential or Gubernatorial) which occurs once every two years. For this reason, the election fund receives a large amount of revenue every other year. Its revenue is derived entirely from property taxes levied for this specific purpose.

Table 29 — Election Fund

Fiscal Year	2001	2002	2003	2004	2005E
Property Tax Levy	16,907,821	27,180,248	17,140,137	27,100,000	10,100,000

2. The **Animal Control Fund** pays the costs of activities associated with controlling and preventing the spread of rabies. Such activities include education, rabies inoculation, stray control impoundment, and quarantine. The Animal Control Fund receives revenue from fees (animal licenses and tags).

Table 30 — Animal Control Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	1,664,704	1,790,750	1,993,821	1,889,655	2,400,000
Miscellaneous	0	0	0	303,644	44,049
Intergovernmental	0	0	0	0	2,991,076
Total	1,664,704	1,790,750	1,993,821	2,193,299	5,435,125

3. The **Law Library Fund** accounts for the expense associated with the running of the Cook County Law Library. The Law Library provides a service consisting of organized book collections, bibliographical and reference services to lawyers and judges of the County, and general law library services to the public. The Law Library Fund receives revenue from fees which are generated from using the library's resources (i.e., having court cases researched and documents copied).

Table 31 — Law Library Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	3,214,577	3,329,923	3,170,301	3,187,762	4,004,000
Intergovernmental	2,500,000	2,650,000	2,500,000	2,500,000	1,377,009
Miscellaneous	0	0	0	0	0
Total	5,714,577	5,979,923	5,670,301	5,687,762	5,381,009

4. The **Dispute Resolution Fund** supports activities to mediate disputes and reduce the volume of matters that burden the Court System. Just as with court cases, costs are incurred in the mediation process. Therefore, fees are charged to the individuals involved.

Table 32 — Dispute Resolution Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	221,187	228,491	217,629	219,585	200,000

5. The **Circuit Court Automation Fund** accounts for all phases of computer hardware and software applications in the departments that constitute the Office of the Clerk of the Circuit Court as well as the Child Support Division, other organizations involved in criminal justice and the local legal community. This includes selection, acquisition, installation and maintenance of all computer hardware as well as the system analysis and design, programming, implementation, documentation and maintenance of all computer programs. The Circuit Court Automation Fund receives intergovernmental and fee revenue. Fees are charged for such items as reports and statistical data received from the automation of court records.

Table 33 — Circuit Court Automation Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	4,552,044	4,471,584	4,458,912	4,500,286	4,000,000
Intergovernmental	1,500,000	2,500,000	2,500,000	2,500,000	1,110,092
Miscellaneous	0	0	0	0	221,743
Total	6,052,044	6,971,584	6,958,912	7,000,286	5,331,835

6. The **Circuit Court Document Storage Fund** supports the preparation of documents to be microfilmed/microfiched for the Circuit Court, as well as the actual microfilming/microfiching. This includes the expenses for developing, inspecting, and duplicating all such film/fiche, installing equipment and training personnel from other departments in its use. The Circuit Court Document Storage Fund receives fee revenue from retrieving, updating, refiling, and transporting records as requested.

Table 34 — Circuit Court Document Storage Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	4,306,582	4,197,845	3,961,265	3,954,030	4,000,000
Intergovernmental	52,901	14,201,435	0	0	0
Miscellaneous	0	0	0	1,066,327	128,352
Total	4,359,483	18,399,280	3,961,265	5,020,357	4,128,352

7. The **Recorder's Document Storage Fund** accounts for the equipment, materials and necessary expenses incurred in implementing and maintaining a document storage system for the Recorder of Deeds. The Recorder's Document Storage Fund receives fee revenue. Fees are charged for such items as retrieving records.

Table 35 — Recorder's Document Storage Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	3,490,554	4,232,307	5,706,609	4,340,925	2,753,511

8. The**Bond and Interest Funds** account for the resources used in the payment of principle and interest of general obligation bonds which have been issued by the County. These funds are derived from property taxes levied specifically for this purpose.

Table 36 — Bond and Interest Funds

Fiscal Year	2001	2002	2003	2004	2005E
Property Tax Levy	149,129,837	148,611,331	154,492,824	164,246,728	180,500,663

9. The **Employees Annuity and Benefit Fund** pays the expenses related to the creation, maintenance, and administration of the County's pension program. State statutes require the County to levy a tax annually that will produce a sum equal to 1.54 for the years 1984 and after multiplied by the total amount of contributions made by employees two calendar years prior to the year of the levy.

Table 37 — Employee's Annuity and Benefit Fund

Fiscal Year	2001	2002	2003	2004	2005E
Property Tax Levy	144,615,730	161,624,740	168,951,725	192,531,709	172,851,000
Intergovernmental	16,086,270	17,978,260	18,793,275	27,691,291	36,300,000
Total	160,702,000	179,603,000	187,745,000	220,223,000	209,151,000

10. The **County Clerk Automation Fund** was created in 1995 to provide for automating the non-election activities within the County Clerk's Office. Such activities include large scale automation projects in the Vital Statistics, Tax Services, Clerk of the Board, and the Ethics departments. The County Clerk Automation Fund receives revenue from fees (vital records).

Table 38 — County Clerk Automation Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	720,842	791,349	1,020,796	1,001,192	1,007,000

11. The **Intergovernmental Agreement / Emergency Telephone System Board (E.T.S.B.) Fund** supports the implementation, installation, and maintenance of an enhanced "911" Emergency Telephone System for the citizens of unincorporated Cook County. A surcharge is imposed upon all telephone subscribers in unincorporated Cook County to pay for the costs associated with the "911" system.

Table 39 — Intergovernmental Agreement/Emergency Telephone System Board (E.T.S.B.)

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	776,457	985,663	1,060,206	1,192,089	1,163,086

12. **Federal, State and Private Grants** are used to fund specific programs administered by the County. Such programs include the Sheriff/Drug Abuse Resistance Program, the State's Attorney Child Support Enforcement Program, and the Department of Public Health/Diabetes Program.

Table 40 — Federal, State and Private Grants

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	101,153,933	119,334,263	135,937,539	137,880,733	169,609,949

13. The **Self Insurance Fund** is set up as a reserve for claims against Cook County. It was financed through a $33.0 million operating transfer out of the Cook County Health Fund. Prior to FY 2001, it received an annual contribution from the Corporate, Public Safety and Health Funds. In FY 2001, this fund may be financed from a combination of long term debt, transfers from working cash, settlement of lawsuits, or other available resources.

Table 41 — Self Insurance Fund

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	51,676,781	45,866,785	46,168,085	41,201,776	64,430,478

14. The **Geographical Information Systems (GIS) Fund** was created in order to provide and maintain a countywide map through a geographic system. The countywide map, using the Geographic Information System (GIS), has already been created. The Bureau of Information Technology and Automation Fund receives fee revenue to offset this cost and the cost of maintaining the system. These fees are an additional charge of $2.00 which is added to the existing fees imposed by the Cook County Recorder for the filing of every instrument, paper, or notice of record. These fees will be used solely to finance equipment, materials, and other necessary expenses incurred in the implementation and maintenance of the geographic information system.

Table 42 — Geographical Information Systems (GIS) Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	0	634,794	3,804,862	2,893,950	3,000,000

15. The **Adult Probation/Probation Services Fee Fund** is financed through fees paid by probationers and are used to supplement the costs of providing probation services. Probationers convicted of a felony are charged the Adult Probation/Probation Services fee.

Table 43 — Adult Probation/Probation Services Fee Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	1,538,658	1,628,872	1,432,066	1,695,849	2,000,000

16. The **Social Services/Probation and Court Fee Fund** is also financed through fees paid by probationers and are used to supplement the costs of providing probation services. However, probationers convicted of primarily misdemeanors are charged the Social Services/Probation and Court fee.

Table 44 — Social Services/Probation and Court Fee Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	1,888,184	1,988,900	1,838,783	2,010,155	2,650,000

17. The **Youthful Offender Alcohol and Drug Education Fund** supports a program which is designed to be an educational alternative to the prosecution of youth age 20 and under who are arrested for possession or use of alcohol or other drugs. It is financed through intergovernmental revenue.

Table 45 — Youthful Offender Alcohol and Drug Education Fund

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	19,314	17,812	21,766	25,398	25,551

18. The**Sheriff/Ford Heights and Chicago Heights Public Housing Security Funds** supports a program which is designed to provide police protection services in order to create a drug-free and crime-free environment and to provide for the safety and protection of the residents in Cook County's public housing developments. It is financed through intergovernmental revenue. This table also includes 911 Surcharge Reallocation.

Table 46 — Sheriff Public Housing Security Fund

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	350,000	0	0	355,055	64,100

19. The **MFT Illinois First Fund** supports the Governor's Illinois First program which is designed to help improve roadways and the highway infrastructure. The fund receives intergovernmental revenue from the State of Illinois. This revenue represents Cook County's portion of the tax receipts generated from the statewide program.

Table 47 — MFT Illinois First Fund

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	3,972,019	5,205,665	7,656,160	9,168,486	10,118,570

20. The **Juvenile Probation - Supplementary Officers Fund** provides for the salary reimbursement of additional juvenile probation officers. The new officers will add to the Juvenile Probation Department's intake and screening operations, the victim assistance program, the sex offender supervision and gang intervention units, and community liaison services. The fund is financed through intergovernmental revenue with the reimbursement coming from the State of Illinois.

Table 48 — Juvenile Probation-Supplementary Officers Fund

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	2,301,221	3,419,272	2,742,239	3,419,272	3,454,134

21. The **County Treasurer Tax Sales Automation Fund** supports the costs related to the automation of property tax collections and delinquent property tax sales, including the cost of hardware, software, research and development, and personnel. The County Treasurer Tax Sales Automation Fund receives fee revenue. Fees are charged at a rate of $10.00 per parcel and are collected form the purchaser of delinquent property taxes at the time of sale.

Table 49 — County Treasurer Tax Sales Automation Fund

Fiscal Year	2001	2002	2003	2004	2005E
Fees	2,974,811	1,648,757	1,887,994	1,102,713	900,000

22. The **Lead Poisoning Prevention Fund** provides financial assistance to owners of residential property within the County to pay costs associated with lead mitigation and lead abatement. In addition, funds will be provided for other lead poisoning prevention activities such as education, community outreach, and other activities the County deems appropriate for lead poisoning prevention. The Lead Poisoning Prevention Fund receives intergovernmental revenue.

Table 50 — Lead Poisoning Fund

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	52,901	14,201,435	0	0	0

23. The **Narcotics Forfeiture Fund** is financed through monies and forfeited for Narcotics Investigations. The State's Attorney's Narcotics Prosecution Unit which utilizes these funds to work with State and City Agencies on various drug related cases.

Table 51 — Narcotics Forfeiture Fund

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	0	0	0	0	2,991,076

24. The **Narcotics Nuisance Abatement** is financed through Narcotics Forfeited Funds. These funds provide the State's Attorney's Office with additional funds to operate a Narcotics Nuisance Unit who will work with various communities throughout Cook County to identify and eliminate drug houses.

Table 52 — Narcotics Nuisance Abatement

Fiscal Year	2001	2002	2003	2004	2005E
Intergovernmental	0	0	0	0	476,307

For Statistical Information :

25. Revenues generated on wage garnishments from county employees as provided by State Statues. The fees from child support deduction are $2.50 per pay period while the fees earned on other withholding orders that last 84 days (6 pay periods) are the greater of $12.00 or 2.0% of the amount garnished. These fees are added to the last check garnished.

Table 53 — Wage Garnishment Deduction

Fiscal Year	2001	2002	2003	2004	2005E
Revenue from Garnishments	99,490	100,791	76,162	87,304	95,000

The County of Cook,Illinois

Exhibit Z1

GENERAL FUNDS ONLY	Revenue producing agency/ department	2001 Actual Revenue	2002 Actual Revenue	2003 Actual Revenue	A FY 2004 Budgeted Revenue	2004 Actual Revenue Unaudited	B FY 2005 Budgeted Revenue	04/05 bud Annual growth decline rate B/A	C B-A=C 04/05 bud Over (Under)
Fee revenue									
County Treasurer	060	$47,326,668	$45,991,191	$46,700,211	$48,575,000	$50,172,174	$45,575,000	-6.18%	($3,000,000)
County Clerk	110	5,571,815	5,658,143	6,688,836	6,735,750	8,089,471	8,126,950	20.65%	1,391,200
Recorder of Deeds	130	50,176,001	60,545,268	78,364,187	63,448,275	74,117,216	67,114,275	5.78%	3,666,000
Building & Zoning	160	1,443,169	1,164,219	1,190,400	1,200,000	1,341,217	1,200,000	.....	.....
Environmental Control	161	2,224,028	2,276,705	2,179,565	2,100,000	2,580,171	2,200,000	4.76%	100,000
Liquor Licenses	Liquor Control Comm.	321,000	310,000	375,000	320,000	300,000	300,000	-6.25%	(20,000)
Cable TV Franchise	007	788,314	839,063	823,394	700,000	848,148	700,000	.....	.....
Clerk of Circuit Court	335-376	76,059,957	74,885,721	91,333,403	87,000,000	97,407,426	94,500,000	8.62%	7,500,000
Sheriff	230	12,441,302	12,951,376	12,058,246	9,908,000	12,525,757	13,843,000	39.72%	3,935,000
Public Guardian	305	1,171,830	1,402,205	1,329,360	1,300,000	1,441,963	1,300,000	.....	.....
State's Attorney	250	1,426,118	1,292,343	1,401,776	1,400,000	1,452,238	1,400,000	.....	.....
Supportive Services	451	83,950	61,759	45,025	100,000	79,032	125,000	25.00%	25,000
Court Services fee	360-376	1,285,294	1,450,992	1,366,681	1,400,000	1,299,843	1,400,000	.....	.....
Public Administrator	390	1,060,148	1,056,490	572,144	800,000	938,595	904,000	13.00%	104,000
Patient fees (all hospitals)	Bureau of Health	311,735,589	353,171,668	358,378,874	373,987,731	373,838,427	418,252,256	11.84%	44,264,525
Patient fees - Revised Medicaid Plan (IGT)	Bureau of Health	102,000,000	102,000,000	190,530,000	212,200,000	212,200,000	229,300,000	8.06%	17,100,000
Patient-Federal Medical Assistance Prog FMAP	Bureau of Health	.....	.....	.....	32,000,000	32,000,000	.....	-100.00%	(32,000,000)
Total Fee revenue		**615,115,183**	**665,057,143**	**793,337,102**	**843,174,756**	**870,631,678**	**886,240,481**	**5.11%**	**43,065,725**
Home rule taxes									
County Sales Tax	State of Il	277,804,562	274,130,715	276,128,949	273,000,000	286,114,956	287,825,000	5.43%	14,825,000
Gas tx to include Diesel Fuel	007	106,068,377	105,706,037	103,470,045	103,000,000	99,505,028	102,000,000	-0.97%	(1,000,000)
Cigarette Tax	007	46,980,570	42,087,152	39,555,407	69,375,000	131,390,602	138,000,000	98.92%	68,625,000
Retail Sale of Motor Vehicles	007	4,325,123	4,102,491	3,679,837	3,500,000	3,594,956	3,400,000	-2.86%	(100,000)
Wheel Tax	007	977,586	1,008,102	989,338	900,000	980,147	900,000	.....	.....
Alcoholic Beverage Tax	007	24,961,811	25,467,066	25,886,507	24,000,000	25,722,785	24,000,000	.....	.....
Use tax	007	56,794,916	54,484,115	51,710,333	51,000,000	51,611,991	50,000,000	-1.96%	(1,000,000)
Parking Lot & Garage Operations Tax	007	27,943,324	37,770,137	33,643,765	34,000,000	35,738,996	35,000,000	2.94%	1,000,000
Amusement tax	007	12,674,786	13,401,561	15,445,947	14,000,000	14,556,582	14,000,000	.....	.....
Total home rule taxes		**558,531,055**	**558,157,376**	**550,510,128**	**572,775,000**	**649,216,043**	**655,125,000**	**14.38%**	**82,350,000**
Intergovernmental Revenues									
Motor Fuel Tax Grant	MFT	27,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	.....	.....
Retailer's Occupation Tax	State of Il	4,568,735	3,893,955	4,464,877	4,000,000	4,873,938	4,000,000	.....	.....
State Income Tax	State of Il	9,033,025	8,375,917	7,808,078	8,500,000	7,949,505	8,000,000	-5.88%	(500,000)
Personal Property Replacement Tax	State of Il	22,373,857	15,770,500	10,600,000	.....	.....	.....	.....	.....
Off Track Betting Commission	007	3,104,311	3,142,959	2,935,250	3,100,000	2,839,613	2,900,000	-6.45%	(200,000)
Probation Officers, Juvenile CT & Children hm	280,310,313,326	25,754,690	24,310,216	22,959,905	20,154,847	22,082,362	19,681,625	-2.35%	(473,222)
Unknown Heirs legal Settlement	Intergov't	.....	.....	.....	14,136,589	14,136,589	.....	-100.00%	(14,136,589)
Operating Transfer from Corporate Fund	Intergov't	.....	.....	.....	12,218,617	12,218,617	.....	-100.00%	(12,218,617)
Reimbursements Motor fuel & indirect cost	Intergov't	15,521,721	15,898,629	15,568,751	14,995,666	14,300,961	15,000,000	0.03%	4,334
Total Intergovernmental Revenues		**107,356,339**	**103,392,176**	**96,336,861**	**109,105,719**	**110,401,585**	**81,581,625**	**-25.23%**	**(27,524,094)**
Other Revenues									
Interest Earnings - Transfer Out		16,000,000	.....	16,000,000	16,000,000	16,000,000	16,000,000	.....	.....
Miscellaneous fees (all funds)		23,327,230	23,587,559	27,400,077	15,115,143	16,583,722	17,940,924	18.70%	2,825,781
Miscellaneous fees (all funds)		39,327,230	23,587,559	43,400,077	31,115,143	32,583,722	33,940,924	**9.08%**	2,825,781
Total 3 operating funds		$1,320,329,807	$1,350,194,254	$1,483,584,168	$1,556,170,618	$1,662,833,028	$1,656,888,030	6.47%	$100,717,412

Note: This exhibit represents revenue producing agencies/departments for General Funds only.

Exhibit Z2

The County of Cook,Illinois

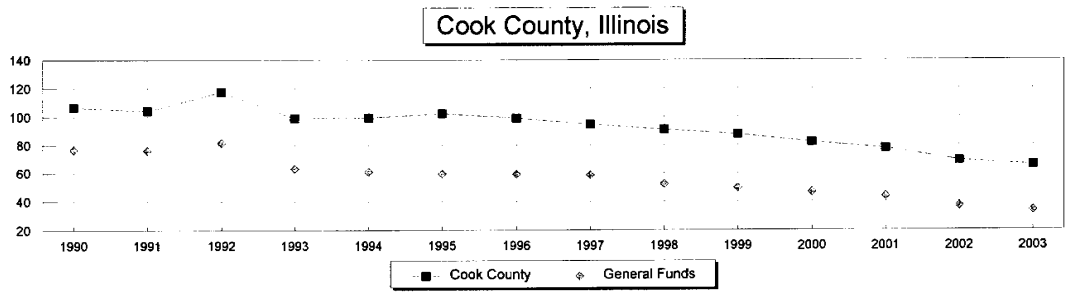
Other departments	Revenue producing agency/ department	2001 Actual Revenue	2002 Actual Revenue	2003 Actual Revenue	A FY 2004 Budgeted Revenue	2004 Actual Revenue Unaudited	B FY 2005 Budgeted Revenue	04/05 bud Annual growth decline rate B/A	C B-A=C 04/05 bud Over (Under)
Animal Control	510	$1,664,704	$1,790,750	$1,993,821	$2,400,000	$1,889,655	$2,400,000	.....	.....
Recorder Document Storage	527	3,490,554	4,232,307	5,706,609	4,000,000	4,340,925	4,000,000	.....	.....
Clerk of the Circuit Court - Automation	528	4,552,044	4,471,584	4,458,912	4,000,000	4,500,286	4,000,000	.....	.....
Clerk of the Circuit Court - Document Storage	529	4,306,582	4,197,845	3,961,265	4,000,000	3,954,030	4,000,000	.....	.....
Clerk of the Circuit Court - Dispute Resolution	531	221,187	228,491	217,629	200,000	219,585	200,000	.....	.....
County Law Library	530	3,214,577	3,329,923	3,170,301	3,130,000	3,187,762	4,004,000	27.92%	874,000
County Clerk - Automation	533	720,842	791,349	1,020,796	1,000,000	1,001,192	1,007,000	0.70%	7,000
Adult Probation/Probation Services fees	280/532	1,538,658	1,628,872	1,432,066	1,700,000	1,695,849	2,000,000	17.65%	300,000
County Treasurer Sales Tax Automation	534/060	2,974,811	1,648,757	1,887,994	900,000	1,102,713	900,000	.....	.....
Social Service/Probation Services fees	313/541	1,888,184	1,988,900	1,838,783	2,100,000	2,010,155	2,650,000	26.19%	550,000
Juvenile Probation - Supplementary Officers	538	2,301,221	2,593,339	2,742,239	3,419,272	3,419,272	3,454,134	1.02%	34,862
CC Lead Poisoning Prevention	544	52,901	14,201,435	.....	.....	.....	.....	.....	.....
Motor Fuel Tax - Illinois First (1st)	State of Il	3,972,019	5,205,665	7,656,160	9,168,486	9,168,486	10,118,570	10.36%	950,084
Geographical Information Systems (GIS)	545/130	.....	634,794	3,804,862	3,000,000	2,893,950	3,000,000	.....	.....
Sheriff's Youthful Offender Drug	546	19,314	17,812	21,766	25,398	25,398	25,551	0.60%	153
Sheriff's Ford Heights Public Housing	548	175,000	.....	.....	.....	.....	.....	.....	.....
Sheriff's Chicago Heights Public Housing	549	175,000	.....	.....	.....	.....	.....	.....	.....
State's Attorney Narcotics Nuisance Abatement	560 New	.....	.....	.....	.....	.....	476,307	.....	476,307
State's Attorney Narcotics Forfeiture	561 New	.....	.....	.....	.....	.....	2,991,076	.....	2,991,076
Wage Garnishment	020	99,490	100,791	76,162	96,000	87,304	95,000	-1.04%	(1,000)
Intergov't / ETSB	535	$776,457	985,663	1,060,206	1,192,089	1,192,089	1,163,086	-2.43%	(29,003)
911 Surcharge Reallocation Program	537	.....	.....	.....	355,055	355,055	64,100	-81.95%	(290,955)
Grand Total		$32,143,545	$48,048,277	$41,049,571	$40,686,300	$41,043,706	$46,548,824	14.41%	$5,862,524

Note: This exhibit represents revenue producing agencies/departments for Special Purposes Funds only.

THE COUNTY OF COOK, ILLINOIS
Tax Rates by fund
(Per $100 Equalized Assessed Valuation)

Exhibit Z6 Fund	1990 Tax rates (Cents)	1991 Tax rates (Cents)	1992 Tax rates (Cents)	1993 Tax rates (Cents)	1994 Tax rates (Cents)	1995 Tax rates (Cents)	1996 Tax rates (Cents)	1997 Tax rates (Cents)	1998 Tax rates (Cents)	1999 Tax rates (Cents)	2000 Tax rates (Cents)	2001 Tax rates (Cents)	2002 Tax rates (Cents)	2003 Tax rates (Cents)
Corporate	35.1977	31.0683	8.7387	3.1068	6.2498	4.0014	3.8759	3.3301	2.6338	1.5178	1.4370	1.3219	1.1939	1.1152
Public Safety	0.0000	0.0000	31.3340	27.9888	23.4990	25.1208	25.8561	26.7430	25.7299	24.4214	23.1212	22.1894	20.0408	18.5330
County Health	41.4889	45.1603	41.4404	32.1763	31.3192	30.5365	29.5370	28.4866	23.7731	23.5619	21.8947	20.1411	15.5925	14.1202
Sub-total General Funds	76.6866	76.2286	81.5131	63.2719	61.0680	59.6587	59.2690	58.5597	52.1368	49.5011	46.4529	43.6524	36.8272	33.7684
Annuity & Benefit	12.4813	12.4740	12.8928	12.9631	14.2764	14.9687	15.3811	16.2258	16.9585	17.5808	16.4295	15.2372	15.3804	15.0177
Bond and Interest	14.8065	15.2974	20.2281	20.7904	21.3823	24.7726	21.0387	17.1460	19.0022	18.2772	16.4121	15.7128	14.1420	14.1473
Total - Cook County	103.9744	104.0000	114.6340	97.0254	96.7267	99.4000	95.6888	91.9315	88.0975	85.3591	79.2945	74.6024	66.3496	62.9334
Consolidated Election ** Suburbs only	2.8256 **	0.2300	2.9671 **	2.2000	2.5733 **	2.9000	3.2112 **	2.6700	2.9660 **	2.2754	3.0157 **	3.2000	2.5865	2.8888
Total Tax extension - Cook County	106.8000	104.2300	117.6011	99.2254	99.3000	102.3000	98.9000	94.6015	91.0635	87.6345	82.3102	77.8024	68.9361	65.8222

Source: Cook County Clerk, Tax Extension.

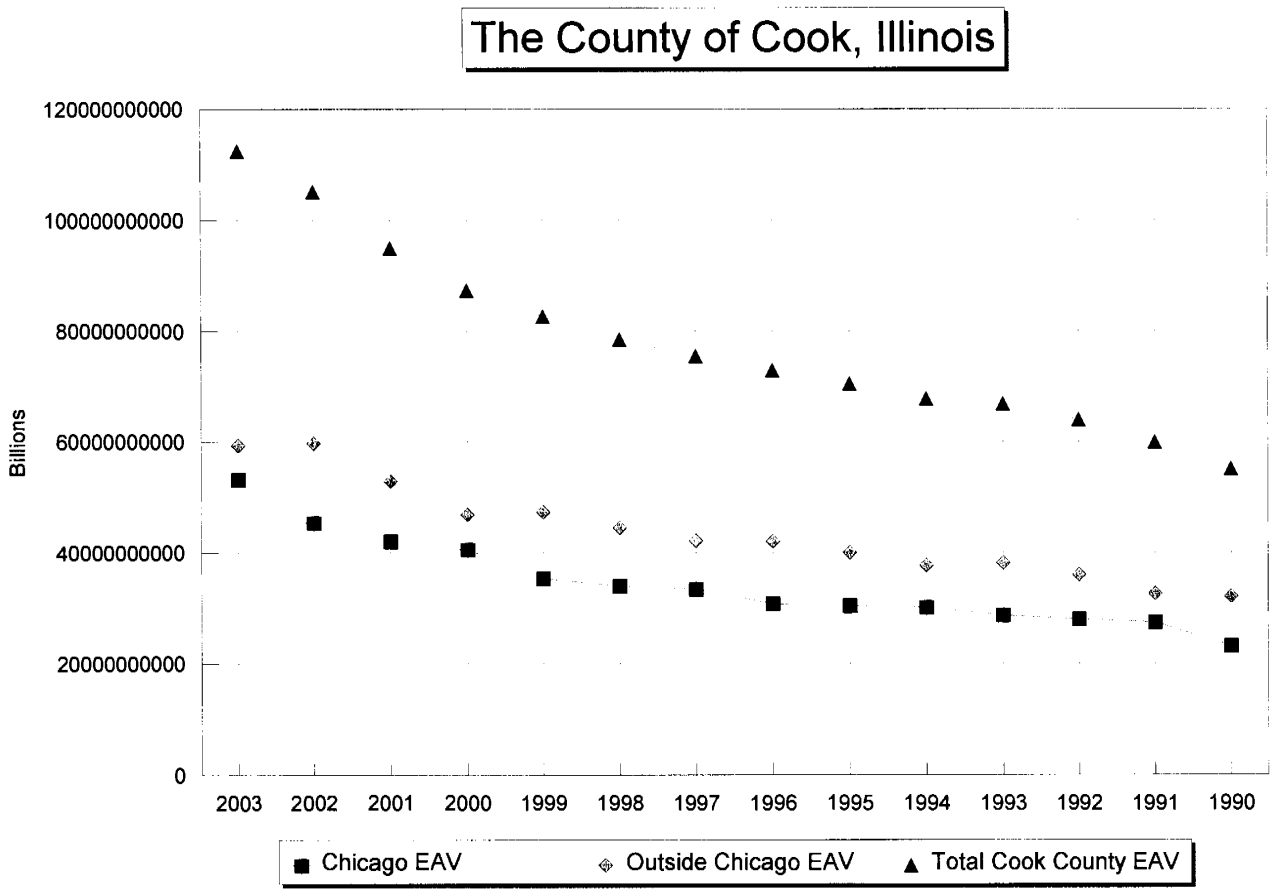


The County of Cook,Illinois
Equalized Assessed Valuation

Exhibit Z7

Year	Chicago	Outside Chicago	Total Cook County
2003	$53,168,632,414	$59,332,812,042	$112,501,444,456
2002	45,330,892,358	59,754,320,644	105,085,213,002
2001	41,981,912,323	52,927,743,804	94,909,656,127
2000	40,480,077,486	46,828,104,949	87,308,182,435
1999	35,354,802,059	47,305,121,590	82,659,923,649
1998	33,940,145,776	44,516,200,073	78,456,345,849
1997	33,349,557,227	42,134,556,668	75,484,113,895
1996	30,765,001,358	42,034,673,017	72,799,674,375
1995	30,381,480,347	40,035,226,980	70,416,707,327
1994	30,090,355,467	37,672,993,567	67,763,349,034
1993	28,661,954,119	38,166,137,285	66,828,091,404
1992	27,964,127,826	35,995,210,536	63,959,338,362
1991	27,397,830,030	32,580,177,151	59,978,007,181
1990	23,104,106,497	32,068,760,209	55,172,866,706

Source: Cook County Clerk, Tax Extension Division.



PRODUCTIVITY ANALYSIS

PRODUCTIVITY ANALYSIS

Cook County is the second most populous county in the nation. With more than five million residents and an annual budget of approximately three billion dollars, the County is responsible for providing a wide array of services. Most of the County's resources, however, are spent on the provision of three primary services: health care, judicial process and corrections. Approximately 80% of the County's operating costs are for these services.

Although appropriation data relate the amount of money directed toward specific departments and offer an indication of what the County does, these data do not tell the whole story. Appropriations alone do not address questions such as, "How efficient are County services?"

The following sections examine the productivity of Cook County operations. For the purposes of this review, County agencies are divided by function, each falling into one of five groups: Health, Courts, Corrections, Administration, and Other Services. These groups represent the general categories of County services. Note that this breakdown does not necessarily follow the same divisional lines as span of control, bureaus or funds. Functional breakdowns enable a look at output. This look is critical in presenting a complete picture of Cook County government.

Cook County Health Services include the following departments:

240 -- Cermak Health Services of Cook County
891 -- Provident Hospital of Cook County
893 -- Ambulatory & Community Health Network
894 – The Ruth M. Rothstein CORE Center
895 -- Department of Public Health
897 – John H. Stroger, Jr. Hospital of Cook County
898 -- Oak Forest Hospital of Cook County

The Cook County Circuit Court includes the following departments:

205 -- Judicial Advisory Council
250 -- State's Attorney
260 -- Public Defender
280 -- Adult Probation
300 -- Judiciary
305 -- Public Guardian
310 -- Office of the Chief Judge
312 -- Forensic Clinical Services
313 -- Social Service
326 -- Juvenile Probation
335 -- Office of the Clerk
343 -- County-Wide Operations Bureau
344 -- Family Law Bureau
348 -- Criminal Bureau
360 -- 1st Municipal Bureau
372 -- Suburban Operations Bureau
390 -- Public Administrator
451 -- Supportive Services
530 -- Law Library

Cook County Corrections includes the following departments:

230 -- Court Services
231 -- Police Department
236 -- Community Supervision and Intervention
238 -- Community Services
239 -- Department of Corrections

249 -- Sheriff's Merit Board
440 -- Juvenile Temporary Detention Center

Cook County Administration is a diverse collection of departments, housed in several bureaus, as well as reporting to a few elected officials. Included are:

007 -- Revenue
008 -- Risk Management
011 -- Chief Administrative Officer
012 -- Management of Information Systems
014 -- Budget and Management Services
016 -- Central Services
019 -- Civil Service Commission
020 -- Comptroller
021 -- Chief Financial Officer
022 -- Contract Compliance
030 -- Purchasing Agent
031 -- Capital Planning and Policy
032 -- Human Resources
070 -- Auditor
200 -- Facilities Management
215 -- Sheriff's Custodian

The last category, Other Services, includes departments that perform specific functions unrelated to the four larger categories. These departments are divided into two sub-categories as follows:

Elected Officials

040 -- Assessor
050 -- Board of Review
060 -- Treasurer
110 -- County Clerk
111 -- County Clerk – Election Division
130 -- Recorder of Deeds

Executive Agencies

160 -- Building and Zoning
161 -- Environmental Control
170 -- Zoning Board of Appeals
259 -- Medical Examiner
452 -- Veterans' Assistance Commission
500 -- Highway Department
510 -- Animal Control

COOK COUNTY HEALTH SERVICES

Cook County Government will spend approximately $913.9 million in FY 2005 providing medical care and health services for more than a million poor and uninsured residents of Cook County and for detainees incarcerated at County correctional facilities. At Cook County Health Facilities, FY 2004 statistics indicate 1,033,438 clinic/outpatient visits, 227,764 emergency service visits and 32,872 admissions. Specialty care is provided at all hospital facilities including a Level I Trauma Center at John H. Stroger, Jr. Hospital, and a Level II Trauma Center at Provident Hospital. As a large metropolitan teaching health facility, John H. Stroger, Jr. Hospital provides specialized medical services for infectious disease and burn patients in addition to caring for victims of crime, child abuse and neglect.

The Health Fund is now the second largest single component of the County budget, exceeded only by Public Safety. Funding for the health facilities, including Cermak Health Services at the Correctional Facilities, represents approximately 42.7% of the total general fund budget of the County.

The Bureau has an operating comprehensive strategic plan that maintains and enhances an integrated, effective and efficient health care delivery system in the context of a rapidly changing environment. Highlights of the plan include: expanded community-based ambulatory care facilities with increased emphasis on prevention services; a greater emphasis on partnerships with private providers to improve the delivery of health services; more cost-effective inpatient care through John H. Stroger, Jr. Hospital and an expanded Ambulatory and Community Health Network. Productivity at the health facilities is best measured by the following indicators: number of patient days, number of admissions, number of outpatient visits, the average length of stay (patient days divided by admissions), procedures performed, services provided and cost per visit or adjusted patient day.

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Cermak Health Services of Cook County provides a comprehensive on-site health program for detainees of the Cook County Department of Corrections and the Department of Community Supervision and Intervention. It is accredited by the National Commission on Correctional Health Care and is the nation's largest accredited single site jail health service. The principal obligation of Cermak Health Services is to provide adequate medical, psychiatric, dental and substance abuse services to approximately 10,600 detainees housed at any one time in the Cook County correctional complex. This is accomplished through direct delivery of services, established relationships with other Bureau of Health affiliates and providers for the purpose of diagnosis and treatment of illness, prevention of disease and the maintenance/improvement of the general health for the incarcerated population.

Cermak Health Services staff performs clinical evaluations for detainees upon their entry into the Department of Corrections and provides emergency and primary medical, psychiatric, dental, infirmary/residential health services and other ancillary support in compliance with Federal and State requirements.

Criteria	2001	2002	2003	2004	2005
Intake Screenings	105,000	97,663	91,228	99,331	100,000
Clinic/Emergency Room Visits	165,000	136,996	129,910	135,048	155,000
Infirmary Patient Days	38,000	42,452	43,742	42,276	38,000
Residential Treatment Patient Days	160,000	175,038	170,036	173,594	160,000
Bookings at Jail *	102,700	103,200	97,045	102,000	103,000
Avg. Daily Correctional Facilities Census*	10,544	11,000	10,686	10,525	10,600
Employees- Full Time Equivalent	499.1	497.3	483.3	485.1	464.4

Criteria	2001	2002	2003	2004	2005
Expenditures	37,145,642	38,717,276	41,152,865	42,521,439	40,377,036**
Avg. Annual Health Svc. Cost/Detainee	3,523	3,520	3,851	4,040	3,809
Revenue	6,442	9,971	18,071	8,000	8,000

* *Obtained from Department of Corrections*
** *This figure does not reflect fringes now being administered by the Department of Budget and Management Services.*

891 PROVIDENT HOSPITAL OF COOK COUNTY

Provident Hospital of Cook County has a capacity of 119 staffed adult beds and 10 staffed bassinets in FY 2005 and is responsible for providing inpatient obstetrical, medical, and surgical and Level II trauma services to all residents of Cook County. The facility also operates a busy emergency service activity with over 50,000 annual visits during FY 2004.

Criteria	2001	2002	2003	2004	2005
Patient Days	27,394	27,394	29,209	28,353	28,202
Admissions	6,010	6,023	6,657	6,838	6,842
Avg. Length of Stay	5	4	4	4	4
Emergency Room Visits	57,444	52,325	50,886	51,968	51,818
Procedures Performed	399,597	371,523	331,957	380,474	380,115
Expenditures	80,059,423	80,366,264	88,917,090	100,422,648	98,140,638**
Average Cost Per Adjusted Patient Day *	2,316	2,368	2,500	2,741	2,970
Revenue: Medicare	11,872,105	8,000,743	11,329,034	11,777,293	11,719,182
Third Party	2,227,663	2,041,079	1,084,619	2,027,992	1,044,648
Public Assistance	36,074,802	42,277,967	38,871,377	36,744,664	39,145,721
Intergovernmental Transfer	12,635,003	12,646,900	26,293,439	32,572,339	31,736,643
Miscellaneous	315,974	211,186	278,557	171,997	200,000
Total	63,125,547	65,177,875	77,857,026	83,294,285	83,846,194

* *The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency room visits.*
** *This figure does not reflect fringes now being administered by the Department of Budget and Management Services.*

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

The Ambulatory and Community Health Network of Cook County was organized in FY 1995 to centralize the administration of ambulatory care and outpatient laboratory, radiology, and pharmacy services to residents of Cook County. Fantus Health Center, located at John H. Stroger, Jr. Hospital, includes an appointment system, medical records and other supportive services for approximately 100 separate specialty clinics and an Ambulatory Screening Clinic. The community health centers that complete this integrated and comprehensive primary care system include the Salvation Army Freedom Center, Jorge Prieto Health Center, Path, Austin-Cook County Health Center, Woodlawn Adult Health Center, Near South, Englewood , Sengstacke Clinics, Cottage Grove, Lincoln Memorial, Woody Winston, Oak Forest After Hours Specialty Clinics, the Ounce of Prevention Program which includes sites at Crane, Orr, and DuSable High Schools, Beethoven Elementary School and the Hayes Center for Successful Child Development. The South Side Children's and OB/GYN Centers, Cook County Westside, Maywood, Morton East High School, Cicero, Logan Square, Northside (Thorek), VISTA (Palatine), Bond Elementary and the Children's Advocacy Center are recently added clinic facilities. ACHN is also working closely with new managed care initiatives. The Ruth M. Rothstein CORE Center, previously included in the ACHN, was established as a new department in FY2003.

Criteria	2001	2002	2003	2004	2005
Ambulatory/Outpatient Visits	770,580	809,562	762,161	657,666	789,373
Employees- Full Time Equivalent	1,013.6	1,049.2	932.9	915.9	860.0
Expenditures	99,009,006	103,107,690	99,691,580	105,150,116	107,369,780*
Avg. Cost per Amb./Outpt. Visit	128	127	131	160	136
CLINIC VISIT SUMMARY					

Criteria	2001	2002	2003	2004	2005
Fantus Clinic	401,904	418,980	408,085	352,470	210,095
Ambulatory Screening Clinic	79,191	83,402	90,243	82,689	99,342
Other Community Clinic Sites	289,485	307,180	263,833	222,507	479,936
Total	770,580	809,562	762,161	657,666	789,373

** This figure does not reflect fringes now being administered by the Department of Budget and Management Services.*

894 RUTH M. ROTHSTEIN CORE CENTER

The Ruth M. Rothstein CORE Center, located at 2020 W. Harrison St. near John H. Stroger, Jr. Hospital, was previously included as a health center in the Ambulatory and Community Health Network and was established as a new department in FY 2003. This specialized health care facility is operating as a joint venture with Rush Medical Center to provide a comprehensive range of outpatient care to individuals and families affected by HIV/AIDS and other infectious diseases. Programs at the Center range from screening and primary care to training, education, support and social services.

Criteria	2001	2002	2003	2004	2005
Ambulatory/Outpatient Visits	0	0	33,257	34,168	36,720
Employees- Full Time Equivalent	0	0	68	68	61
Expenditures	0	0	11,872,656	12,228,131	11,337,398*
Avg. Cost per Amb./Outpt. Visit	0	0	357	358	309

** This figure does not reflect fringes now being administered by the Department of Budget and Management Services.*

895 COOK COUNTY DEPARTMENT OF PUBLIC HEALTH

The Cook County Department of Public Health is a State recognized and certified County public health department serving over two million residents of suburban Cook County. The Department provides comprehensive public health services to promote health, prevent illness, limit disability, and reduce instances of premature death. Activities include environmental health inspections, case management, family planning, maternal and child health care, dental services, community health education, nutrition services, communicable disease control and local registration of births and deaths for most of suburban Cook County. In FY 2001, the Cook County Board approved the Cook County Lead Poisoning Prevention Fund - Department 544 - to be administered by the Department of Public Health. This Fund provides support for lead abatement and poisoning prevention activities in addition to education and community outreach.

As a certified health department, the Cook County Department of Public Health is eligible for select State grants and has a long history of success in obtaining Federal, State and private grants. Funding from grants has enabled the County to greatly expand public health services to suburban residents without additional tax burden. Currently, Department of Public Health grant data indicates 25 grants totaling over $27,360,438 million in Fiscal Years 2004-2005.

Public Health services vary with changes to community and individual socioeconomic status, changes in standards for preventive care and in response to disease outbreaks and shifting strategies for the delivery of care. Service data for FY 2004 reflects only a portion of the activities of the department over the current year. Additional private/public collaborative programs have begun to expand access to primary health care in the suburbs in addition to several innovative preventive health programs, including those to prevent teenage pregnancy, food-borne illness, lead poisoning, expanded cervical, breast and prostate cancer early detection programs and a high school smoking prevention/cessation program.

Criteria	2001	2002	2003	2004	2005
Employees- Full Time Equivalent	182.0	183.0	177	172.1	172.0
Case Management (average monthly caseload)	15,075	17,647	17,401	16,736	16,800
Clinic Visits	200,000	238,199	219,095	206,556	210,000
Health Protection (inspections & investigations)	44,000	30,924	29,685	38,234	38,000
Served Population	2,261,000	2,261,000	2,261,000	2,261,000	2,261,000
Expenditures	15,781,043	16,919,426	17,157,772	20,009,897	19,348,511*
Cost Per Capita	6.98	7.48	7.59	8.85	8.56
Revenue	2,279,333	1,780,000	2,005,000	2,351,238	1,931,411

* *This figure does not reflect fringes now being administered by the Department of Budget and Management Services.*

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

John H. Stroger, Jr. Hospital of Cook County has a capacity of 464 staffed adult beds and 26 staffed bassinets and is responsible for providing a full range of inpatient services to adult and pediatric patients in a variety of medical specialties to all residents of Cook County. In addition, the facility also provides services for chronic disease, burns and a Level 1 Trauma Center including adult and pediatric Emergency Services.

Criteria	2001	2002	2003	2004	2005
Patient Days	131,400	141,567	126,035	129,100	130,000
Admissions	23,053	24,644	21,594	22,875	22,544
Avg. Length of Stay (Days)	5.5	5.5	5.6	5.6	5.8
Avg. Daily Census	379	386	346	353	355
Emergency Service Visits	143,000	141,693	150,271	150,300	154,700
Employees- Full Time Equivalent	4,779.2	4,720.1	4,507.6	4,502.5	4,117.6
Procedures Performed *	4,094,700	6,474,663	3,274,336	2,780,200	3,850,200
Expenditures**	406,614,175	408,455,162	431,364,019	473,800,648	423,693,765****
Average Cost Per Adjusted Patient Day ***	2,724	2,564	2,979	3,159	2,845
Revenue: Medicare	34,009,733	31,449,537	36,033,993	58,463,103	38,296,694
Public Assistance	163,696,964	192,768,490	178,158,061	187,893,090	222,605,229
Third Party	9,292,428	6,185,340	6,571,980	8,030,847	9,816,098
Intergovernmental Transfer	71,392,078	71,386,700	133,174,516	170,589,246	160,158,164
Miscellaneous	5,098,390	2,500,000	2,087,111	2,404,834	2,500,000
Total	283,489,593	304,290,067	356,025,661	427,381,120	433,376,185

* *Includes Laboratory, Radiology, Surgeries and Anesthesias*
** *This figure does not include fringes now being administered by the Department of Budget and Management Services.*
*** *The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency service visits.*

898 OAK FOREST HOSPITAL OF COOK COUNTY

Oak Forest Hospital of Cook County is responsible for providing health care services for the diagnosis, treatment, rehabilitation and long term care of adults with chronic illnesses, degenerative diseases and physical impairments to promote their independence and enhance wellness. The facility consists of an acute care hospital for the continuous management of serious illness and the acute phases of chronic disease, a long-term care hospital, an intermediate care facility and a rehabilitation unit. The Emergency Service function continues to expand in response to increased visits that are projected to approach 28,000 in FY2005.

Criteria	2001	2002	2003	2004	2005
Patient Days	192,355	155,362	150,788	144,908	156,950
Admissions	2,200	2,174	2,908	3,159	3,000
Emergency Room Visits	13,000	20,542	23,156	25,496	28,000
Procedures Performed	784,414	713,916	740,365	816,398	823,712
Average Length of Stay *	60	58	56	40	60
Average Daily Census	460	424	412	396	430
Employees- Full Time Equivalent	1,718.7	1,737.6	1,726.6	1,705.1	1,566.6

Criteria	2001	2002	2003	2004	2005
Expenditures**	109,472,279	113,692,358	115,879,773	126,829,828	114,309,195***
Average Cost per Adjusted Patient Day***	564	720	754	737	712
Revenue: Medicare	8,887,294	7,208,115	9,674,727	6,201,540	10,075,661
Public Assistance	42,945,738	62,692,221	74,203,806	60,608,458	82,390,238
Third Party	2,728,862	2,782,712	2,451,277	2,091,440	3,158,785
Intergovernmental Transfer	17,972,919	17,966,400	31,062,045	41,038,415	37,405,193
Miscellaneous	293,027	287,630	261,851	254,878	300,000
Total	72,827,840	90,937,078	117,653,706	110,194,731	133,329,877

* *Average length of stay is calculated from various levels of care by dividing the total days for each level by the discharges and averaging the result.*

** *This figure does not reflect fringes now being administered by the Department of Budget and Management Services.*

*** *The cost is averaged using adjusted patient days which include a calculation of one (1) patient day per eight (8) emergency service visits.*

COOK COUNTY CIRCUIT COURT

The Cook County Circuit Court includes fourteen agencies operating under the direction of three elected officials: the State's Attorney, the Chief Judge and the Clerk of the Circuit Court. Four other agencies related to the Cook County Court operate under the direction of non-elected officials: the Public Defender and Supportive Services report to the Bureau of Public Safety. The Law Library reports to the Bureau of Administration. The Governor appoints the Public Administrator. Additionally, while they are not included in this analysis, it is noted that the Sheriff (a fourth elected official) oversees the operation of the Court Services Division, which is responsible for the provision of courtroom security personnel. Also, the Judicial Advisory Committee, which helps coordinate planning for public safety, reports to the Bureau of Public Safety. All these agencies work together to ensure the effective and efficient administration of justice in Cook County.

The Cook County Circuit Court is the second largest undivided court system in the nation. The operation of more than 355 civil, criminal and traffic courtrooms is just a part of the comprehensive court and court-related services that the County provides to its more than five million residents. Although the Court includes a multitude of agencies, each with its own specific responsibilities, all agencies related to the Court fulfill one of three fundamental purposes: legal representation, judicial support or courts administration.

Legal representation includes those agencies responsible for providing legal services. This representation takes the form of attorneys serving both the prosecution (State's Attorney) and the defense (Public Defender). The County also fulfills legal guardianship duties for adults with disabilities and abused and neglected juveniles (Public Guardian), and administers the estates of decedents whose heirs are unknown or not readily located (Public Administrator).

Judicial support includes those agencies responsible for providing auxiliary services that complement the judiciary: the Office of the Chief Judge, Adult Probation, Juvenile Probation, Forensic Clinical Services, Supportive Services, and Social Service. In addition to these agencies, the Law Library provides general law library services, including services for the Judges and lawyers of the Circuit Court. Given the surge in the County correctional population, these support services have focused on efforts to hasten the judicial process and to provide safe and cost-effective alternatives to lengthy pretrial incarceration.

Courts administration includes all of the departments of the Clerk of the Circuit Court as follows: Office of the Clerk, County-Wide Operations Bureau, Family Law Bureau, Criminal Bureau, 1st Municipal Bureau, and Suburban Operations Bureau. The Clerk of the Circuit Court is responsible for the maintenance of all court records, and for providing all divisions of the Circuit Court with administrative support personnel.

In 2005, the total appropriation, by Cook County, for the Circuit Court is $401.96 million, or 14.1% of the total County operating budget (see Chart 1). Since 2001, the County operating budget has grown at an annual rate of 4.2%, while the Court budget has decreased 1.9%. All of the court functions have decreased. Judicial support decreased at an annual rate of 2.8%, followed by legal representation which decreased 1.5% and administration which decreased 0.9% annually. Legal representation accounts for 41.1% of the total Court appropriation while judicial support and administration account for 37.9% and 21.0%, respectively.

In 2005, the total number of Court positions is 7,129.5, or 28.0% of the County total (see Chart 2). Total County staffing has decreased at an annual rate of 1.6% since 2001, while court staffing has decreased 1.0% annually. The legal representation staff decreased 1.2% annually, the judicial support staff decreased 1.0% annually and administration staff decreased 0.8% annually.

Although the different agencies of the Court utilize a variety of programs and procedures, the demand for these services is driven by caseload (see Chart 3). During the period 2001 - 2005, the cost per case increased in 5 departments and decreased in 6. The number of cases decreased in all but five departments. Refer to departmental statistics for additional information on the costs associated with caseloads.

CHART 1
COOK COUNTY CIRCUIT COURT
APPROPRIATION HISTORY
2001 - 2005

DEPT.	2001	2002	2003	2004	2005	COMPOUND ANNUAL GROWTH
State's Attorney	101,095,505	100,414,372	105,507,521	108,681,268	95,626,104	(1.4%)
Public Defender	56,402,974	57,034,226	60,063,736	62,711,611	52,098,400	(2.0%)
Public Guardian	16,482,556	16,381,147	17,060,606	18,152,159	15,945,128	(0.8%)
Public Administrator	1,032,389	1,055,427	1,102,974	1,131,944	1,257,700	5.1%
Legal Representation Total	174,882,172	174,885,172	182,631,863	190,676,982	164,927,332	(1.5%)
% of Circuit Court Total	40.3%	40.4%	39.9%	40.5%	41.1%	
Adult Probation	44,460,669	43,719,565	45,674,755	45,807,782	39,213,776	(3.1%)
Judiciary	17,626,793	16,938,988	17,618,069	18,663,917	14,503,973	(4.8%)
Chief Judge	39,568,456	38,863,608	40,631,467	42,577,165	37,406,412	(1.4%)
Forensic Clinical Services	5,572,567	5,240,119	5,276,258	3,163,492	2,723,363	(16.4%)
Social Service	13,765,155	13,595,515	13,969,788	14,703,143	8,438,101	(11.5%)
Juvenile Probation	43,623,734	45,111,395	45,215,526	44,526,700	40,906,763	(1.6%)
Supportive Services	1,075,958	1,096,165	1,090,276	1,163,531	876,022	(5.0%)
Judicial Advisory Council	1,805,479	1,767,522	1,757,365	1,651,532	1,423,125	(5.8%)
Law Library	5,840,445	5,298,117	6,117,361	5,719,853	7,210,765	5.4%
Judicial Support Total	171,160,174	168,679,088	177,718,781	177,977,115	152,702,300	(2.8%)
% of Circuit Court Total	39.5%	38.9%	38.7%	37.8%	37.9%	
Clerk of the Circuit Court	87,592,581	89,704,204	98,067,146	102,120,162	84,326,296	(0.9%)
Administration Total	87,592,581	89,704,204	98,067,146	102,120,162	84,326,296	(0.9%)
% of Circuit Court Total	20.2%	20.7%	21.4%	21.7%	21.0%	
Circuit Court Total	433,634,927	433,271,467	458,049,874	470,774,259	401,955,928	(1.9%)
County Operating Total	2,425,579,039	2,477,984,807	2,603,270,583	2,769,266,701	2,859,694,451	4.2%
Circuit Court as % of Total	17.9%	17.5%	17.6%	17.0%	14.1%	

* *2005 appropriation figures and compound annual growth for departments do not include fringe benefits which are now administered by the Department of Budget and Management Services. Table 2, Position History, may be a better indicator of changes in the Circuit Court versus total County Operating changes.*

CHART 2
COOK COUNTY CIRCUIT COURT
POSITION HISTORY
2001 - 2005

DEPT.	2001	2002	2003	2004	2005	COMPOUND ANNUAL GROWTH
State's Attorney	1,481.2	1,482.8	1,480.9	1,450.3	1,445.0	(0.6%)
Public Defender	840.4	840.0	840.0	840.0	750.3	(2.8%)
Public Guardian	278.0	279.9	279.9	280.5	279.2	0.1%
Public Administrator	19.0	19.0	19.0	19.0	18.0	(1.3%)
Legal Representation Total	2,618.6	2,621.7	2,619.8	2,589.8	2,492.5	(1.2%)
% of Circuit Court Total	35.2%	35.4%	35.2%	35.2%	35.0%	
Adult Probation	811.9	791.6	792.5	781.0	751.9	(1.9%)
Judiciary	450.0	450.0	450.0	450.0	450.0	0.0%
Chief Judge	587.2	583.6	587.3	597.9	596.5	0.4%
Forensic Clinical Services	53.2	52.5	50.7	44.8	43.2	(5.1%)
Social Service	266.9	262.6	262.5	255.5	250.1	(1.6%)
Juvenile Probation	605.0	601.0	597.0	585.5	572.1	(1.4%)
Supportive Services	19.0	19.1	19.1	19.0	15.9	(4.4%)
Judicial Advisory Council	10.1	10.2	9.1	7.0	7.0	(8.8%)
Law Library	60.0	61.9	62.0	62.0	65.0	2.0%
Judicial Support Total	2,863.3	2,832.5	2,830.2	2,802.7	2,751.7	(1.0%)
% of Circuit Court Total	38.6%	38.3%	38.0%	38.1%	38.6%	
Clerk of the Circuit Court	1,947.8	1,945.9	1,998.7	1,968.7	1,885.3	(0.8%)
Administration Total	1,947.8	1,945.9	1,998.7	1,968.7	1,885.3	(0.8%)
% of Circuit Court Total	26.2%	26.3%	26.8%	26.7%	26.4%	
Circuit Court Total	7,429.7	7,400.1	7,448.7	7,361.2	7,129.5	(1.0%)
County Operating Total	27,141.2	27,041.1	26,768.2	26,505.1	25,481.5	(1.6%)
Circuit Court as % of Total	27.4%	27.4%	27.8%	27.8%	28.0%	

CHART 3
COOK COUNTY CIRCUIT COURT
CASELOAD AND EXPENDITURE/APPROPRIATION HISTORY
2001 - 2005

	2001	2002	2003	2004	2005	COMPOUND ANNUAL GROWTH
Legal Representation						
State's Attorney	NA	210,634	203,459	211,500	211,500	0.1%
$ per case initiated	NA	476.72	518.57	513.86	461.63	(1.1%)
Public Defender	556,085	551,556	509,354	499,380	520,164	(1.7%)
$ per case or investigation	$101.43	$103.41	$117.92	$125.69	$104.38	0.7%
Public Guardian	21,262	18,350	18,278	15,690	16,270	(7.3%)
$ per case initiated	$775.21	$892.71	$933.40	$1,156.93	$990.31	6.3%
Public Administrator	1,000	900	900	900	900	(2.6%)
$ per investigation	$1,032.39	$1,172.70	$1,225.53	$1,268.78	$1,440.92	8.7%
Judicial Support						
Chief Judge	647,502	669,357	649,805	644,160	665,326	0.1%
$ per nontraffic case filed	$61.11	$58.06	$62.53	$66.10	$57.24	(1.6%)
Adult Probation	29,968	30,077	29,349	27,342	31,500	1.3%
$ per probationer supervised	$1,483.60	$1,453.59	$1,556.26	$1,675.36	$1,299.79	(3.3%)
Forensic Clinical Services	5,382	4,165	4,132	4,126	4,051	(6.9)%
$ per examination and testimony	$1,035.41	$1,258.13	$1,276.93	$767.60	$696.29	(9.4%)
Social Service	21,438	22,000	24,003	22,057	23,500	2.3%
$ per supervision case	$642.09	$617.98	$582.00	$666.60	$378.87	(12.4%)
Juvenile Probation	5,653	5,368	5,065	4,917	4,900	(3.5%)
$ per field service active cases	$7,716.92	$8,403.76	$8,927.05	$9,055.66	$8,509.08	2.5%
Supportive Services	1,117	1,025	1,153	1,316	1,335	4.6%
$ per case initiated	$963.26	$1,069.43	$945.60	$886.20	$684.06	(8.2%)
Law Library	146,000	145,000	127,143	127,250	122,400	(4.3%)
$ per person served	$40.00	$36.54	$48.11	$44.95	$58.91	10.2%
Administration						
District 1-6						
Criminal Cases Filed	324,241	305,063	294,191	306,310	308,336	(1.2%)
Civil Cases Filed	326,261	364,486	355,614	342,826	342,447	1.2%
Traffic Cases Filed	1,072,746	1,054,896	1,115,729	1,171,438	1,112,704	0.9%
Total Cases Filed	1,723,248	1,724,445	1,754,855	1,820,574	1,763,487	0.6%
Revenue	$76,059,957	$74,885,721	$91,333,403	$97,407,426	$94,500,000	5.6%

* *2005 appropriation figures and compound annual growth do not include fringe benefits which are now administered by the Department of Budget and Management Services.*

COOK COUNTY CORRECTIONS

Crime in Cook County is a growth industry. In 1990, the Cook County Jail population averaged 6,825 inmates daily, and today averages approximately 10,500. Cook County operates the second largest unified court system in the world and is home to the largest single site jail in the nation.

Since 1991, the County has built three new jail additions and added a Day Reporting Center. In 1994, the Sheriff's Department of Impact Incarceration was created to plan and coordinate the first ever Boot Camp in Cook County. This facility opened in 1997. The Boot Camp is designed as an alternative to traditional sentencing and is used strictly for non-violent youthful offenders. At the Department of Corrections, Division XI, a 1,536-bed maximum-security facility, opened in December 1995 and has been operating at full capacity since June 1996. Dorm 4 of Division II was completed in 2002, and is also already at full capacity. In all, Cook County taxpayers will spend more than $261 million* in FY 2005 to fund their adult corrections system. Even with the construction of new detention facilities, the County potentially still faces a jail overpopulation problem. For these and other reasons, the Office of the Sheriff and the Juvenile Temporary Detention Center are developing and implementing programs that focus on rehabilitation, reducing recidivism and providing non-violent offenders with the tools to become productive, taxpaying citizens.

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County and is charged with the protection of public safety and the preservation of peace. These goals are accomplished through the administration and operation of the Sheriff's departments. These departments are the Office of the Sheriff, Administrative and Support Services, Custodian Services, Court Services, Police, Impact Incarceration, Community Supervision and Intervention, Community Services, Corrections, and Merit Board. In addition, the Bureau of Health Services administers Cermak Health Services, which provides health care to detainees at the Cook County Jail.

The Department for Women's Justice Services, established in FY 2000, administers three programs to specifically address the complex issues confronting the females at the Department of Corrections. The MOMS program targets pregnant detainees with a history of substance abuse. The Drug Treatment Beds Program focuses on providing gender responsive substance abuse treatment to incarcerated females. The Sheriff's Female Furlough Program provides a wide variety of services, ranging from parenting classes to substance abuse treatment, while allowing participants the opportunity to return to their homes in the evenings to care for their families.

The Juvenile Temporary Detention Center provides temporary, secure custody for delinquent children from 10-17 years of age. JTDC reports to the Chief Coordinator of Public Safety of the County.

Standard productivity measures in the corrections field include number of citizens requests' for service, number of bookings and number of warrants served. For incarceration facilities, such measures usually include average daily census, number of admissions, and cost per detainee day. Alternative correctional programs count clients served and the cost per client and when appropriate, include a measure of success. All of these measures and others are used in the following discussion of performance and productivity in the corrections units.

*This figure does not include fringe benefits of $41.1 million now being administered by the Department of Budget and Management Services.

230 COURT SERVICES DIVISION

The Court Services Division has two major functions: the first is to process all court orders issued by the Circuit Court of Cook County, and the second is to provide security in the courts for all divisions of the Circuit Court of Cook County.

In addition, the Court Services Division operates the Child Support Enforcement Division. This Division has the above functions, and the additional responsibility of the apprehension of defendants who fail to respond properly to court orders.

Criteria	2001	2002	2003	2004	2005
Writs Served	363,460	363,425	216,176	360,000*	360,000
Evictions Served	14,068	14,030	12,064	13,000*	13,000
Courtrooms Served	417	417	417	427*	417
Operating Expenditures	82,939,821	87,006,629	96,712,248	96,697,183	91,694,012*
Positions-Full Time Equivalent	1,737.2	1,737.0	1,737.0	1,744.0	1,659.3

* *This figure does not include fringe benefits of $17.8 million now being administered by the Department of Budget and Management Services.*

** *Department failed to submit.*

231 POLICE DEPARTMENT

The Sheriff's Police Department provides services to the unincorporated areas of Cook County. The Department has established a comprehensive gang crimes unit, which identifies gangs and works to deter their criminal activities. In addition, the Police Department works in cooperation with other law enforcement agencies, investigating and providing technical assistance as required. These individuals are arrested and prosecuted with crimes as charged.

Criteria	2001	2002	2003	2004	2005
Warrants Processed	86,468	73,055	88,782	74,352	82,400
Traffic Warnings/Citations	74,917	38,466	45,806	46,521	43,340
Evidence Handled and Prints Processed	73,769	82,637	93,921	92,162	78,390
Citizen Requests for Service	165,405	137,542	162,891	158,079	175,100
Operating Expenditures	46,726,653	46,717,631	47,733,506	49,207,014	44,991,451*
Positions-Full Time Equivalent	643.5	649.5	649.0	643.0	642.0

* *This figure does not include fringe benefits of $7.7 million now being administered by the Department of Budget and Management Services.*

236 COMMUNITY SUPERVISION AND INTERVENTION

The Department of Community Supervision and Intervention manages and administers all correctional and rehabilitative programs for offenders outside the Department of Corrections. These programs are 1) the Day Reporting Center, 2) the Sheriff's Work Alternative Program (S.W.A.P.), 3) the Electronic Monitoring Program, and 4) the Pre-Release Center. The Department offers a variety of different programs for convicted misdemeanants, pre-trial accused felons and probationers with special conditions. DCSI initially determines suitability by reviewing the nature of the offense, the bond and the criminal history of the individual and juridical status. If an individual is determined to be suitable, DCSI places the detainee in the program best suited to providing public safety, ensuring compliance with the court order, and providing rehabilitative programs to the detainee.

DCSI supervises the detainees, enforces the various rules and regulations of these programs, and either reports violators to the court or apprehends them. It oversees the treatment and educational programs delivered to the detainees and manages and maintains the security of its own programs that involve incarceration of offenders. DCSI further provides tens of thousands of man-hours for community service labor to Cook County.

Criteria	2001	2002	2003	2004	2005
S.W.A.P. Participants - Avg. Daily Population	265	275	292	309	310
Electronic Monitoring Participants - Avg. Daily Population	1,263	1,400	1,536	1,601	1,585
Day Reporting Center Participants - Avg. Daily Population	589	565	451	557	540
Pre-Release Participants - Avg. Daily Population	296	296	296	271	300
Operating Expenditures	29,803,516	28,513,182	31,129,640	33,491,041	32,055,619*
Positions-Full Time Equivalent	461.0	461.0	461.0	463.0	508.7

* *This figure does not include fringe benefits of $5.3 million now being administered by the Department of Budget and Management Services.*

238 COMMUNITY SERVICES

The Department of Community Services is responsible for delivering vital crime prevention and educational programs to the residents of Cook County. Among the programs offered are Substance Abuse and Gang Prevention, Effective Parenting, Youth Leadership Development, Senior Safety, Crime Awareness and Emergency Training Seminars.

The standard productivity measures in this area are Hazardous Materials Responses and Workshops. A hazardous material response occurs when there is an emergency response to a community, or tracking of hazardous material spills. The workshops conducted by the Department consist of substance and gang prevention programs, drug information teacher training, and effective parenting sessions.

Criteria	2001	2002	2003	2004	2005
Emergency Planning Sessions; Training; Responses	602	577	623	655	675
Youth Services Programs, Training and Technical Assistance	2,195	1,480	2,832	3,298	1,800
Community Services Programs	628	639	644	675	748
Operating Expenditures	1,737,218	1,871,481	2,012,342	1,960,014	1,700,618*
Positions-Full Time Equivalent	35.0	35.0	35.0	34.0	33.5

* *This figure does not include fringe benefits of $335 thousand now being administered by the Department of Budget and Management Services.*

239 DEPARTMENT OF CORRECTIONS

The Department of Corrections is the largest single-site county pretrial detention facility in the United States, responsible for the safe and secure custody of adult offenders either (a) remanded by the court with no bond or (b) unable to satisfy bond. The department, with over 3,100 employees and an operating budget of $182 million*, actually consists of ten separate divisions, each designated a particular security classification.

In addition to these divisions, the department also maintains a new central kitchen facility that prepares and delivers more than 33,000 meals per day, law and public libraries, gymnasiums and other recreational facilities, and public education services.

While the average daily departmental operating cost per detainee is about $53, the total expense is closer to $64* per day when including the costs associated with the medical services provided by Cermak Health Services and maintenance services provided by the Department of Facilities Management.

Criteria	2001	2002	2003	2004	2005
Average Daily Population	10,544	10,941	10,686	10,469	10,600
Bookings	100,115	103,200	97,045	103,233	103,000
Inmates Transported	310,131	317,500	311,088	338,938	320,000
Inmates Per Officer	4	4	4	4	4
Direct Operating Cost per Inmate Day	45	45	46	46	64*
Operating Expenditures	167,423,662	171,864,936	180,574,529	190,924,608	177,960,595*
Positions-Full Time Equivalent	2,996.0	2,995.0	2,995.0	2,995.0	3,116.4

* *This figure does not include fringe benefits of $33.6 million now being administered by the Department of Budget and Management Services.*

** *Figure submitted by department. DBMS has calculated cost including Healthcare and Capital at $80.*

249 COOK COUNTY SHERIFF'S MERIT BOARD

The purpose of the Cook County Sheriff's Merit Board is to adopt rules and regulations for governing the Sheriff's Departments and to conduct promotional exams for the Police Department, Court Services Division, and the Department of Corrections. The Board investigates all disciplinary problems within the Sheriff's budgetary units.

Criteria	2001	2002	2003	2004	2005
Cases Opened	37	33	45	33	40
Tests Administered	3,072	4,664	5,750	6,100	6,200
Operating Expenditures	999,285	956,716	1,110,810	977,701	950,189*
Positions-Full Time Equivalent	19.0	19.0	19.0	17.0	17.0

* *This figure does not include fringe benefits of $184 thousand now being administered by the Department of Budget and Management Services.*

440 JUVENILE TEMPORARY DETENTION CENTER

The Cook County Juvenile Temporary Detention Center has a capacity of 498 residents and is responsible for providing temporary care for children age 10-17. These children have been charged with a delinquent act and are awaiting action by the Juvenile Division of the Circuit Court of Cook County. In addition, the Detention Center also provides care for residents who are under the jurisdiction of the Criminal Court of Cook County (juveniles charged as adults).

From 2001 to 2005, the number of bed days is projected to decrease by 6,792 and admissions to increase by 550. Though employee FTE numbers have remained constant, expenditures have increased, with the cost per juvenile day rising $26.41 since 2001.

Criteria	2001	2002	2003	2004	2005
Bed Days	175,792	161,093	177,644	188,625	169,000
Avg. Length of Stay	30	28	30	24	29
Admissions to Center	6,350	6,347	6,486	6,832	6,900
Automatic Transfers	467	501	447	444	450
Cost per Juvenile Day	152.83	160.64	149.26	150.82	139.19
Employees-Full Time Equivalent	540	537	538	538	493.9
Expenditures	26,866,569	25,877,586	26,515,750	28,448,148	23,523,526*

* *This figure does not reflect fringe benefits in the amount of $5,507,648 now being administered by the Department of Budget and Management Services.*

COOK COUNTY ADMINISTRATION

The County best serves its citizens by providing a high level of service at the lowest possible cost. As in any organization, centralized financial and administrative functions support the primary functions and other activities of County Government. An effective measure of the efficiency of government is the percent of non-debt operating funds allocated to administrative functions. The non-debt-operating budget is the total appropriation less allocations for capital improvements, pensions, and debt service.

Cook County allocated $98,121,186 or 3.5% of the **Fiscal Year (FY) 2004** operating budget to administrative functions, with $82,827,861* or 2.9% being allocated for this function in **Fiscal Year (FY) 2005** this administrative allocation.

SURVEY OF COOK COUNTY ADMINISTRATIVE COSTS

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
DEPARTMENT OF REVENUE	$2,974,009	$2,883,369	$2,922,275	$3,170,594	$2,661,480
RISK MANAGEMENT	1,967,439	1,905,503	2,036,180	2,143,608	1,821,935
CHIEF ADMINISTRATIVE OFFICER	1,748,375	1,661,581	1,735,544	1,709,668	1,531,089
MANAGEMENT OF INFORMATION SYSTEMS	10,111,088	9,926,803	9,845,517	9,849,869	8,401,304
BUDGET AND MANAGEMENT SERVICES	1,500,182	1,486,555	1,579,838	1,626,801	1,417,831
CENTRAL SERVICES	6,210,253	6,339,994	6,674,503	6,538,949	5,548,040
EMPLOYEE APPEALS BOARD	219,675	222,877	227,881	240,723	201,102
COMPTROLLER	3,526,191	3,524,600	3,727,100	3,928,851	3,133,315
CHIEF FINANCIAL OFFICER	531,559	521,450	554,729	572,683	423,371
CONTRACT COMPLIANCE	968,361	965,585	1,052,123	1,141,227	960,837
PURCHASING	3,526,637	3,369,069	3,469,850	3,433,216	2,833,629
DEPARTMENT OF HUMAN RESOURCES	4,553,074	4,443,139	4,423,062	4,430,913	3,775,539
COUNTY AUDITOR	1,702,239	1,653,786	1,654,557	1,651,033	1,400,784
FACILITIES MANAGEMENT	36,698,926	37,493,731	39,975,676	40,833,428	35,094,371
DEPARTMENT OF CAPITAL PLANNING & POLICY	1,864,083	1,832,320	1,891,467	1,876,141	1,588,201
CUSTODIAN	13,820,963	14,036,574	14,321,233	14,973,482	12,035,033
TOTAL ADMINISTRATION	$91,923,054	$92,266,936	$96,091,535	$98,121,186	$82,827,861*
TOTAL OPERATING BUDGET	$2,425,579,039	$2,477,984,807	$2,603,270,583	$2,769,266,701	$2,859,694,451
PERCENT OF TOTAL OPERATING BUDGET	3.8%	3.7%	3.7%	3.5%	2.9%

200 DEPARTMENT OF FACILITIES MANAGEMENT

The mission of the Cook County Department of Facilities Management is to maintain and operate, in a cost-effective manner, safe and functional facilities for the Departments of Cook County Government serving the general public. The Department is charged with maintaining the County's physical plant, which comprises over ten million square feet of space, including the Cook County Jail complex and the five County courthouses located in the suburbs. Facilities Management also provides the personnel and supervision needed to remodel, rehabilitate, construct and install the various facilities, offices, equipment and devices needed to keep the County functioning.

A standard productivity measure within the industry is operating expenditures per square foot. Capital expenditures related to improvements to buildings fluctuate considerably from year to year, and are not included.

The total square footage maintained by the department shows a significant increase for 2005 that, along with lower employee FTE numbers than in 2001, results in a 12.4% increase in square feet per FTE. A 14.0% projected increase in operating expenditures over the five-year span outpaces the projected increase in cost per square foot of only 7.3%.

Criteria	2001	2002	2003	2004	2005
Work Orders	58,185	59,216	54,358	53,040	64,158
Person Hours	778,174	754,815	685,207	694,304	645,120
Square Feet Maintained	10,244,623	10,244,623	10,244,623	10,719,623	10,880,007
Operating Expenditures	36,339,337	36,839,634	39,817,444	40,833,428	36,274,466*
Expenditures per Sq. Ft.	3.55	3.59	3.89	3.81	3.81
Employees-Full Time Equivalent	461	449	467.4	436.7	435.7
Sq. Ft. per Employee-Full Time Equivalent	22,223	22,817	21,918	24,530	24,971

* *This figure does not reflect fringes in the amount of $4,535,293 now being administered by the Department of Budget and Management Services.*

COOK COUNTY SERVICES

ELECTED OFFICIALS

040 COUNTY ASSESSOR

The County Assessor has the responsibility for valuing all real property located in Cook County, the second largest assessing jurisdiction in the United States. Assessment operations implement appraisal policies and guidelines for establishing the market value of parcels of real property. Parcel reviews are performed on a triennial schedule that replaced a quadrennial procedure in FY 1991, thereby reducing the monetary impact on the public of a four-year reassessment span. Complaints and information requests from the public resulting from parcel reviews, as well as general assistance requests, are received and addressed by the Assessor's Office.

Criteria	2001	2002	2003	2004	2005
Taxpayer Assistance Requests	6,392,593	7,737,986	8,674,256	2,717,436	7,540,500
Parcels Processed	808,869	667,290	651,420	703,203	683,991
Parcels Reviewed	1,419,800	1,398,325	1,735,800	775,200	2,283,988
Operating Expenditures	26,440,039	27,210,183	28,397,559	24,927,697	25,850,013*
Expenditures per Parcel Reviewed	19	19	19	32.2	11.3
Positions-Full Time Equivalent	473.8	473.2	469.6	461.6	453

* *This figure does not reflect fringes in the amount of $4,535,293 now being administered by the Department of Budget and Management Services.*

050 BOARD OF REVIEW

The Board of Review is a three-member board vested with quasi-judicial powers to hear and decide taxpayer complaints on the valuation or exemption status of real property. The Board corrects factual errors, reviews Certificates of Error transmitted by the Assessor, and orders the Assessor to revise and correct the assessed valuation of property. The Board deals only with assessed valuation before equalization, not with the tax rate or the amount of a tax bill. Investigation of complaints includes review of a parcel, computation of the new assessment, and determination of non-profit or other exempt status. In 2005, it is expected that the Board of Review will handle 745,000 hearings/cases, with a cost per hearing/case of $10.20.

Criteria	2001	2002	2003	2004	2005
Hearings/Cases	512,106	699,340	638,260	792,746	745,000
Re-reviewed Parcels	74,880	79,840	74,350	163,921	144,000
Property Exemption Investigations	13,815	22,185	25,930	27,656	25,000
Expenditures	7,346,646	8,233,662	8,544,899	7,562,715	7,601,734*
Cost per Hearing/Case	14.35	11.77	13.39	9.54	10.2

* *This figure does not reflect fringes in the amount of $1,278,752 now being administered by the Department of Budget and Management Services.*

060 - TREASURER

The Cook County Treasurer is the custodian of all County funds and serves as a clearinghouse for the collection and distribution of real estate and personal property taxes. The Office distributes $9 billion to approximately 2,300 taxing districts annually. The Treasurer as County Collector is responsible for processing all real estate tax collections made in person, by mail, by Internet and by mortgage holders such as banks and savings and loans institutions through the Taxpayer Assistance Program (TPA).

In addition, this office collects all fines for delinquent taxes, redemption bills and revenue from scavenger sales. The Treasurer, a Constitutional Officer, in conjunction with the County Comptroller, is also responsible for investing approximately $300,000,000 in County funds monthly.

Criteria	2001	2002	2003	2004	2005
Condemnation Court Orders Received & Recorded	650	650	621	470	600
Refunds for Overpayment, Court Orders	75,000	270,000	152,890	219,880	175,000
Investment Transactions	40,000	40,000	40,338	40,565	40,500
Scavenger Sales-Parcels	39,000	0	0	27,979	25,000
Number of Tax Installment Transactions*	3,500,000	3,274,212	3,150,000	*	*
Expenditures for Collection Division*	2,882,424	2,795,951	3,070,875	*	*
Expenditures per Tax Installment Collected*	0.83	0.85	0.97	*	*
Revenue	47,326,668	46,499,458	46,700,211	42,575,000	37,575,000
Operating Expenditures	13,100,351	13,066,537	13,111,095	11,162,965	11,809,119**
Positions - Full Time Equivalent	228.9	212.3	198.9	183	176.5

* *This statistic will no longer be reported.*

** *This figure does not reflect fringes in the amount of $1,580,723 now being administered by the Department of Budget and Management Services.*

110 COUNTY CLERK

The County Clerk is the official custodian of Cook County records and books. Vital documents recorded and maintained include Birth, Marriage, and Death Certificates, Campaign Finance Records, Real Property Tax Books, and Official County Maps. In addition, the office issues permanent real estate tax numbers and new tax codes. As the Clerk of the Board of Commissioners, the office prepares all matters for presentation to the Board and maintains the minutes and agendas of Board proceedings.

Criteria	2001	2002	2003	2004	2005
Vital Documents Issued *	*	*	*	*	*
Vital Records Issued from In-Person Requests	355,847	344,828	351,407	440,686	462,018
Vital Records Issued from Mail Requests	168,785	164,464	175,275	213,979	212,583
Marriage Licenses Issued	39,011	38,767	32,601	38,847	38,789
Business Registrations	8,165	7,211	7,500	8,151	8,270
Notary Commissions	20,875	20,205	17,480	21,903	21,679
Statements of Economic Interest Filed	25,000	25,000	25,475	25,000	25,500
Campaign Disclosure Reports Filed	4,500	4,000	3,500	2,000	1,500
Lobbyist Registration/Reports Filed	730	675	600	500	500
Map Revisions	395,000	402,350	413,365	416,580	424,320
Revenue	5,571,815	5,658,143	6,688,836	8,089,471	8,126,950
Operating Expenditures	9,616,279	9,711,645	9,958,926	8,806,462	9,146,276**
Positions-Full Time Equivalent	202	200	197	199	195.5

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

** *This figure does not reflect fringes in the amount of $1,978,932 now being administered by the Department of Budget and Management Services.*

111 COUNTY CLERK - ELECTIONS DIVISION

The County Clerk's Election Division has the primary responsibility for administering elections and for registering voters who reside within suburban Cook County. The Division strives to make it possible for all eligible suburban residents to exercise their right to participate in the electoral process.

Criteria	2001	2002	2003	2004	2005
Voter Registrations	138,228	140,000	120,000	136,500	84,000
Absentee Ballots	15,000	30,000	15,000	84,300	6,600
Ballot Formats	820	725	800	2,450	800
Operating Expenditures	3,320,734	3,434,261	3,389,845	3,056,044	2,994,601*
Positions-Full Time Equivalent	76	73	70	68	63.8

* *This figure does not reflect fringes in the amount of $626,494 now being administered by the Department of Budget and Management Services.*

130 RECORDER OF DEEDS

The mission of the Recorder of Deeds office is to record, store and provide information that is accurate, legible and easily retrievable for public use. Most commonly, customers use the office to create public records of land transactions; however, other types of documents are also recorded. Included among the many other documents that the Office records are federal and state tax liens, articles of incorporation, Uniform Commercial Code filings and military discharges.

A substantial number of documents are handled by the Recorder's Office. Annually, the Office processes well over one million recordings. The recorded real estate documents contain interesting historical facts and details relating to the development, ownership and status of property throughout Cook County. These records are vital to the banking, real estate and title insurance industries.

Criteria	2001	2002	2003	2004	2005
Documents Recorded	1,207,512	1,200,000	1,370,000	1,700,000	1,450,000
Tract Searches	91,443	102,000	103,500	52,500	52,500
Documents Indexed (Days)	6	5	5	5	5
Revenue	50,176,001	60,545,268	78,364,187	74,117,216	67,114,275
Operating Expenditures	10,757,607	11,491,054	11,976,720	12,231,340	10,647,869*
Positions-Full Time Equivalent	258	256	244	244	237

* *This figure does not reflect fringes in the amount of $2,094,743 now being administered by the Department of Budget and Management Services.*

160 BUILDING AND ZONING

The Department of Building and Zoning administers and enforces proper zoning and building standards within the unincorporated areas of Cook County. Permits for construction are issued after analysis of plans and related documents. Periodic and special inspections are conducted during construction.

Inspections of construction sites comprise most of the department's activities. Each inspection focuses on specific compliance criteria including the County Building and Zoning Ordinance, plumbing and electrical codes, fire prevention ordinances, and the proper operation of elevators and air-conditioning equipment. Multiple inspections at a site are required for each permit issued.

Criteria	2001	2002	2003	2004	2005
Permits Issued	2,500	2,400	2,300	2,300	2,400
Expenditure per Permit Issued	1,382	1,452	1,494	1,843	1,824
Employees-Full Time Equivalent	60	58	58	60	56.1
Construction Inspections	60,000	60,000	60,000	60,000	60,000
Inspections per Permit	24	25	26	26	25
Operating Expenditures	3,454,114	3,485,490	3,437,036	3,674,708	3,658,183*
Revenue	1,443,169	1,164,219	1,190,400	1,341,217	1,200,000

* *This figure does not reflect fringe benefits in the amount of $634,487 now being administered by the Department of Budget and Management Services.*

161 ENVIRONMENTAL CONTROL

The Department of Environmental Control is responsible for the enforcement of the Air Pollution Ordinance, investigation of all complaints, and the citing of violators throughout suburban Cook County. Air quality assessments occur Countywide, including the City of Chicago. Inspections of industrial and commercial facilities and sample analyses in the laboratory comprise the major activities of the department.

Criteria	2001	2002	2003	2004	2005
Operating Expenditures	2,007,487	2,001,668	1,927,289	1,887,527	1,776,569*
Expenditure per Inspection	76	65	88	96	99

Criteria	2001	2002	2003	2004	2005
Employees-Full Time Equivalent	33	33	30	30.5	27.8
Inspections	26,500	31,000	22,000	22,000	22,000
Revenue	2,224,028	2,276,705	2,179,565	2,580,171	2,200,000
Laboratory Analyses	19,000	19,000	19,000	19,000	19,400

* *This figure does not reflect fringe benefits in the amount of $352,736 now being administered by the Department of Budget and Management Services.*

170 ZONING BOARD OF APPEALS

The Zoning Board of Appeals has as its primary duty to aid the public in considering all re-zoning appeals concerning land uses in the unincorporated areas of Cook County. Public hearings are conducted in the relevant townships where the property is located.

When an applicant requests a zoning change, such as for a map amendment or for a special use, which could involve building a multi-family dwelling rather than a single-family unit, or exceeding lot restrictions, hearings are held by Zoning Board personnel to gather information pertaining to the request. Objections are recorded for 30 days after the hearing, at which time the full Zoning Board votes on the matter and presents its findings and recommendations for County Board consideration.

Criteria	2001	2002	2003	2004	2005
Operating Expenditures	513,514	538,893	519,103	530,136	540,267*
Board Hearings	240	220	250	245	240
Employees-Full Time Equivalent	10	10	5	5	5
Expenditure per Board Hearing	2,146	2,450	2,076	2,455	2,425

* *This figure does not reflect fringe benefits in the amount of $41,273 now being administered by the Department of Budget and Management Services.*

259 MEDICAL EXAMINER

The Medical Examiner is responsible for determining the cause and manner of death in specific situations, usually involving violence or inexplicable causes. Through forensic sciences and upon determination of the cause of death, the Medical Examiner issues a death certificate certifying the cause and manner of death.
The office performs autopsies, postmortems, and histology and toxicology tests on all bodies of decedents. The toxicology tests determine the chemical analysis of specimens, seeking the degree and type of foreign substances that might be present in decedents. Autopsies or postmortems are performed when indicated.

Criteria	2001	2002	2003	2004	2005
Autopsy and Post-mortem Costs	3,300,000	3,300,000	3,296,000	3,300,000	3,300,000
Autopsies and Post-mortems Performed	5,500	5,500	5,250	5,250	5,250
Expenditures	7,332,966	7,414,958	7,633,349	7,893,005	7,848,462*
Cost Per Autopsy and Post-mortems	600	600	629	629	629
Revenue	240,000	220,500	255,631	267,798	260,000

* *This figure does not reflect fringe benefits in the amount of $1,104,024 now being administered by the Department of Budget and Management Services.*

452 VETERANS' ASSISTANCE COMMISSION

The Veterans' Assistance Commission of Cook County is required by the Military Veterans Assistance Act to administer emergency assistance to veterans who served in the Armed Forces and whose last discharge was honorable. The Commission is also required to provide for the proper burial of deceased Soldiers, Sailors and Marines, and mothers, fathers, wives, and minor children of military personnel who die in Cook County without having sufficient means to defray the funeral expenses. This benefit does not apply to recipients of public assistance at the time of death and cannot exceed $600. Each delivery of emergency assistance or burial provided for indigent veterans and their families is designated as a case.

Criteria	2001	2002	2003	2004	2005
Operating Expenditures	491,491	551,292	526,354	510,140	512,420
Expenditure per case	78	85	75	76	73
Employees-Full time equivalent	4	4	4	4	4
Cases	6,300	6,500	7,000	7,300	7,500

* *This figure does not reflect fringe benefits in the amount of $32,575 now being administered by the Department of Budget and Management Services.*

500 COOK COUNTY HIGHWAY DEPARTMENT

The Cook County Highway Department is responsible for the design and construction of all highway improvements on the approximately 1,790 lane miles of roads comprising the County highway system. Maintenance responsibility involves resurfacing, road patching, shoulder repairs, ditch and culvert work, snow and ice control, traffic control device placement, and general upkeep.

Expenditure per lane mile is a measure of productivity that includes all of the various activities of the department that contribute to the condition of the County highway system, from design and construction to periodic maintenance. Lane mile per employee is similar in that it measures relative workload.

Criteria	2001	2002	2003	2004	2005
Operating Expenditures	28,032,136	27,996,447	27,730,806	30,918,957	24,715,005
Lane Mileage	1,750	1,760	1,736	1,789	1,790
Employees-Full Time Equivalent	512.3	468.2	422.7	396.1	347.8
Traffic Studies	75	75	40	30	40
Lane mile per employee	3.4	3.9	4.1	4.4	4.9
Expenditure per lane mile	16,018	15,907	15,973	17,538	16,863
Permit Applications	4,810	4,000	4,100	4,035	4,445

* *This figure does not reflect fringe benefits in the amount of $4,420,998 now being administered by the Department of Budget and Management Services.*

510 ANIMAL CONTROL

The Animal Control Department prevents the spread of rabies through education, rabies inoculation, stray control impoundment, quarantine and other means deemed necessary. The department ships and records rabies tags sold to licensed veterinarians. When inoculation certificates are returned, the information is added to the data system.

The department also responds to animal complaints in unincorporated Cook County and in towns and villages where animal control laws are less stringent. This includes stray and other problem animal pick-ups.

Criteria	2001	2002	2003	2004	2005
Revenue	1,664,074	1,790,750	1,993,821	1,889,655	2,400,000
Tags Issued	417,589	430,000	423,482	377,292	430,000
Certificates Issued	440,000	405,000	342,790	355,914	430,000
Spay & Neuter Procedures	6,000	7,000	6,715	6,771	7,000
Salaries	179,473	179,473	186,652	188,394	239,042
Salary Cost per Biter Case	30	40	31.1	31.4	53
Confinement and Releases	*	5,600	3,382	6,066	7,000
Specimen and Animal Pick-ups	*	1,975	4,437	3,379	4,000
Telephone Inquiries and Information	*	*	*	18,000	18,000
Biter Cases	*	4,500	4,938	6,000	4,500
Biter cases and Animal Pick-ups**	6,000	**	**	**	**

* *New Measure*
** *No longer measured jointly, divided into Biter Cases, Confinement and Releases, Specimen and Animal Pick-ups.*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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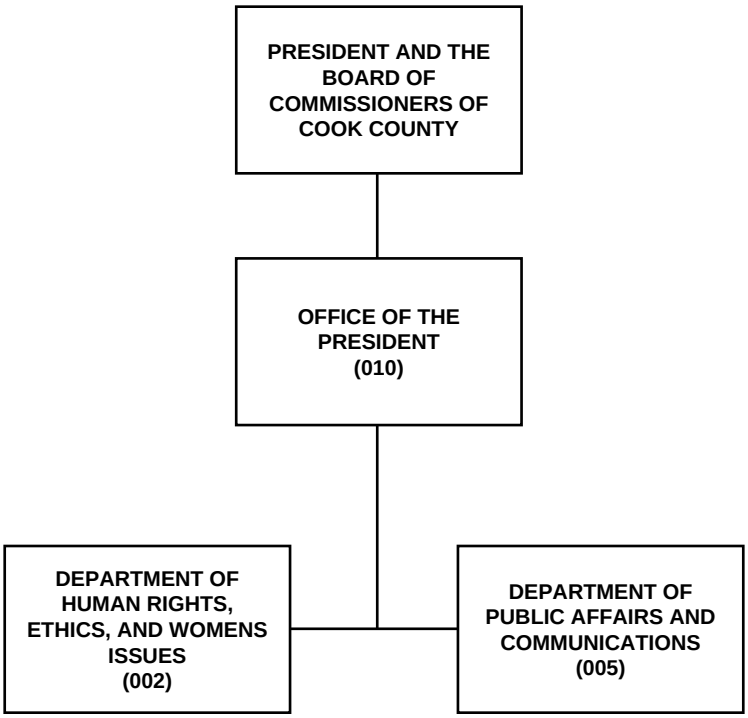
OFFICE OF THE PRESIDENT



OFFICES UNDER THE PRESIDENT

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
002 Department of Human Rights, Ethics and Women's Issues	660,722	744,192	716,546	(27,646)
005 Department of Public Affairs and Communications	649,628	757,289	723,071	(34,218)
010 Office of the President	1,324,388	1,560,651	1,519,092	(41,559)
CORPORATE FUND TOTAL	2,634,738	3,062,132	2,958,709	(103,423)
GENERAL FUND TOTAL	2,634,738	3,062,132	2,958,709	(103,423)
TOTAL APPROPRIATIONS	$2,634,738	$3,062,132	$2,958,709	(103,423)

Summary of Positions

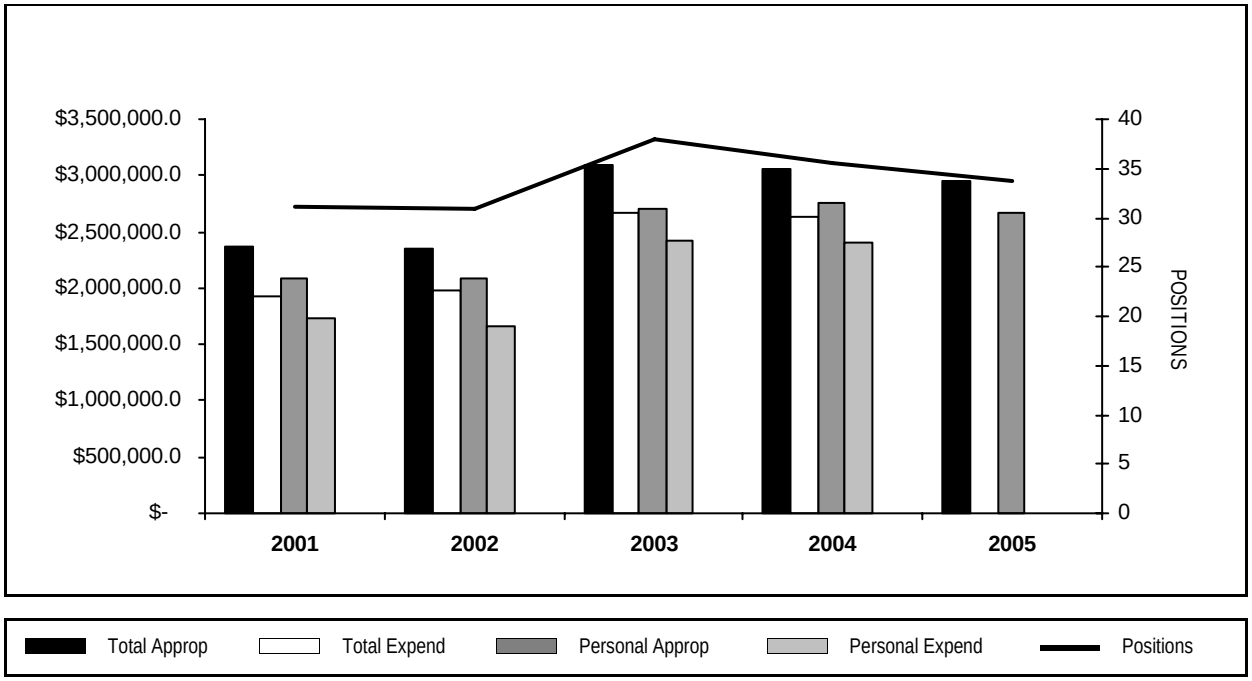
DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
002 Department of Human Rights, Ethics and Women's Issues	10.0	9.8	(0.2)
005 Department of Public Affairs and Communications	9.0	8.5	(0.5)
010 Office of the President	16.5	15.5	(1.0)
CORPORATE FUND TOTAL	35.5	33.8	(1.7)
GENERAL FUNDS TOTAL	35.5	33.8	(1.7)
TOTAL POSITIONS	35.5	33.8	(1.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,411,946.08	2,675,211	2,670,565	(4,646)
124 / 501250	Employee Health Insurance Allotment		800		(800)
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,370.00	4,800	10	(4,790)
183 / 501770	Seminars for Professional Employees	2,228.78	5,000	3,000	(2,000)
185 / 501810	Professional and Technical Membership Fees	1,113.95	2,000	1,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	199.00	3,500	2,250	(1,250)
190 / 501970	Transportation and Other Travel Expenses for Employees	25,342.57	27,000	29,500	2,500
TOTAL PERSONAL SERVICES		$2,443,200	$2,718,311	$2,706,325	($11,986)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	30,873.00	30,873	30,873	
225 / 520260	Postage	5,067.03	8,500	4,500	(4,000)
228 / 520280	Delivery Services	2,757.18	6,000	2,000	(4,000)
240 / 520490	Printing and Publishing	22,714.81	37,600	35,100	(2,500)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	10,915.50	14,000	14,000	
289 / 521220	Technical Services Not Otherwise Classified	47,363.59	60,000	44,678	(15,322)
290 / 521262	Impersonal Services Not Otherwise Classified	6,811.60	11,500	5,631	(5,869)
295 / 521290	Special Program Expenses	27,731.02	43,190	44,190	1,000
TOTAL CONTRACTUAL SERVICES		$154,234	$211,663	$180,972	($30,691)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	23,102.18	26,500	13,000	(13,500)
353 / 530640	Books, Periodicals, Publications and Data Services	11,216.98	15,116	10,500	(4,616)
353 / 530675	County Wide Lexis-Nexis Contract			298	298
355 / 530700	Photographic and Reproduction Supplies	2,342.36	5,000	1,000	(4,000)
388 / 531650	Computer Operation Supplies	3,431.53	14,500	4,000	(10,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	2,751.40	3,000	4,000	1,000
TOTAL SUPPLIES AND MATERIALS		$42,844	$64,116	$32,798	($31,318)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	142.56	35,770	16,870	(18,900)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,522.00	8,022		(8,022)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			6,072	6,072
444 / 540250	Maintenance and Repair of Automotive Equipment	226.37	4,000	2,000	(2,000)
445 / 540290	Operation of Automotive Equipment	2,895.00	3,000	4,000	1,000
TOTAL OPERATION AND MAINTENANCE		$8,786	$50,792	$28,942	($21,850)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	10,652.00	12,350	800	(11,550)
630 / 550018	County Wide Canon Photocopier Lease			7,472	7,472
660 / 550130	Rental of Facilities	3,180.00	3,300		(3,300)
TOTAL RENTAL AND LEASING		$13,832	$15,650	$8,272	($7,378)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	1,815.00	1,600	1,400	(200)
890 / 580300	General and Contingent Expenses Not Otherwise Classified	(29,973.87)			
TOTAL CONTINGENCY		($28,159)	$1,600	$1,400	($200)
TOTAL OPERATING FUND		$2,634,738	$3,062,132	$2,958,709	($103,423)
Capital Equipment Request					
530 / 560510	Office Furnishings and Equipment	96,176			
579 / 560450	Computer Equipment	64,874		10,900	10,900
TOTAL CAPITAL EQUIPMENT REQUEST		$161,049		$10,900	$10,900

OFFICES UNDER THE PRESIDENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,361,882	1,919,972	31.1	2,091,404	1,738,242
2002	2,344,288	1,978,831	31.0	2,092,452	1,667,674
2003	3,089,870	2,675,117	38.0	2,701,362	2,428,619
2004	3,062,132	2,634,738	35.5	2,758,219	2,411,946
2005	2,958,709		33.8	2,670,565	

DEPARTMENT NARRATIVE

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

MISSION

To effectively enforce the civil rights protections set forth in the Cook County Human Rights Ordinance and the Cook County Ethics Ordinance. The department also provides staff support to the Commission on Women's Issues.

DESCRIPTION

The Cook County Commission on Human Rights enforces the civil rights protections set forth in the Cook County Human Rights Ordinance. The Ordinance prohibits discrimination in employment, housing, public accommodations, credit transactions,County services and facilities and County contracts when such discrimination is based on a person's race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation,marital status, parental status, military discharge status, source of income, gender identity or housing status.

A twelve member quasi-judicial body appointed by the County Board, the Commission enforces the Ordinance by investigating, conciliating and conducting administrative hearings on complaints of discrimination and has the power to award a broad range of relief to victims of proven discrimination. The Commission's non-enforcement activity includes conducting educational programs designed to prevent discrimination before it occurs and engaging in advocacy and research related to enhancement of civil rights protection and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups.

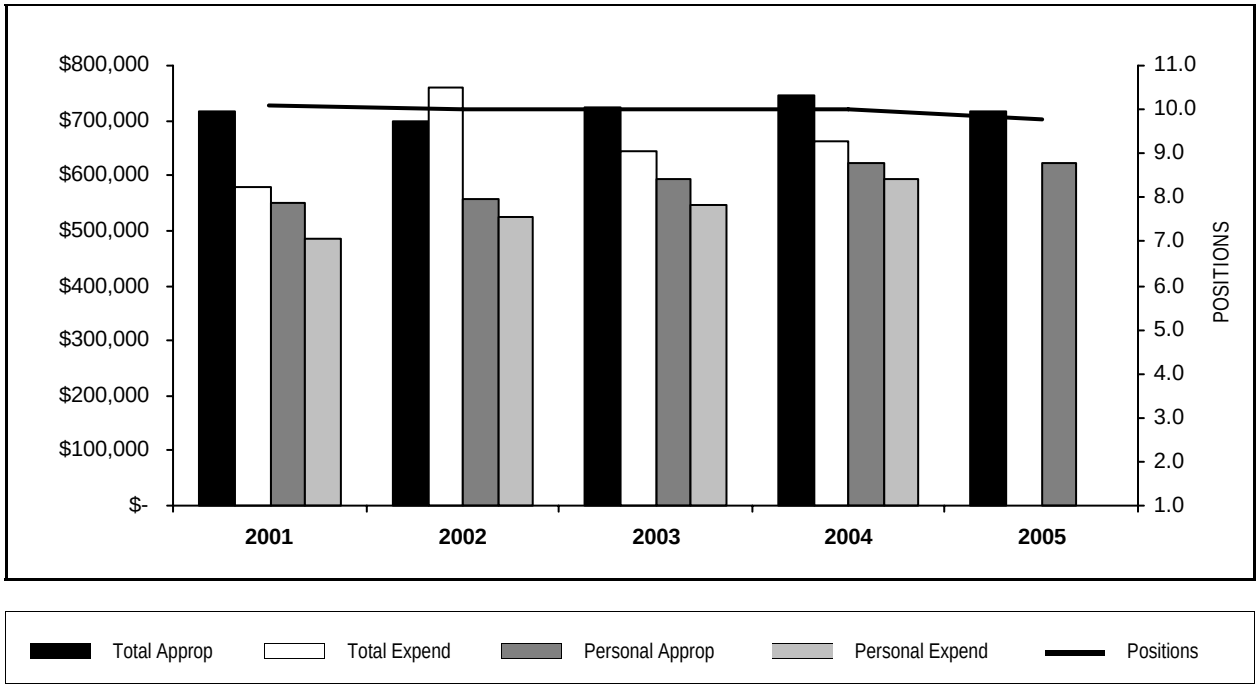
The Cook County Board of Ethics enforces the Cook County Ethics Ordinance. The code of conduct in the Ethics Ordinance sets forth specific directives to ensure fair and honest administration of County government and includes a ban on gifts and gift disclosure, conflicts of interest rules, limits on improper influence, use of confidential information, County-owned property, dual employment and representation of others, prohibitions on political activity, campaign finance, nepotism, and post-employment restrictions.

The five member Board of Ethics investigates violations of the code of conduct and, if violations are found, has the power to levy fines and recommend corrective action. The Board audits campaign finance, gift, lobbyist expenditure and other disclosure documents and public records to monitor and pursue compliance with the Ordinance. In addition, the Board provides formal and informal advice to County officials, employees, contractors and campaign donors on interpretation of the Ethics Ordinance. Finally, the Board conducts training seminars and develops educational materials on ethics issues and the code of conduct.

The Commission on Women's Issues is an advisory body to the President and members of the County Board of Commissioners. The Commission is composed of seventeen women of various racial, economic, ethnic, and occupational backgrounds from across Cook County who serve as volunteers. The Commission advises the Cook County Board on ways to promote the status of women in county government, improve the delivery of County services to women and their families, and eliminate inequities in laws, practices and conditions which have an impact on Cook County women and girls.

The Commission's activities and projects span a range of issues including violence, child care, economic equity, development of girls, and women's health. The Commission studies the status of women and develops recommendations for eliminating discrimination, promoting the equal status of women and creating new opportunities for women within Cook County. The Commission also works collaboratively with other Cook County departments as well as non-governmental organizations and individuals to create conferences, programs, and policies that are relevant to the status of women to increase awareness of the needs of women and girls in every community.

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	718,422	578,257	10.1	550,708	486,206
2002	698,401	759,662	10.0	556,999	523,109
2003	723,679	645,327	10.0	595,071	547,308
2004	744,192	660,722	10.0	622,772	593,853
2005	716,546		9.8	622,060	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Human Rights New Complaints Filed	99	143	106	88	100
Human Rights Investigations Closed	105	117	94	121	100
Human Rights Seminars and Training Sessions	28	68	18	22	30
Human Rights Commission Hearings and Concilliations	30	26	32	20	30
Human Rights Public Inquiries		2,126	1,327	1,323	1,300
EthicsTraining Seminars	1		17	11	60
Ethics Inquiries	512	341	165	255	350
Ethics Department Complaints Filed and Investigated	1	2	3	2	5
Ethics Advisory Opinions Issued	5	4	5		5
Lobbyist Expenditure Audit	50		69	90	90
Ethics Political Contributions Audit			8	25	50

PERSONAL SERVICES - SUMMARY BY GRADE

Department 002 Department of Human Rights, Ethics and Women's Issues

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$102,230	1.0	$102,230
022	1.0	$78,079	1.0	$78,346
020	3.0	$199,153	3.0	$196,534
018	3.0	$153,434	3.0	$160,683
016	1.0	$50,081	1.0	$50,081
013	1.0	$39,795	0.8	$34,186
OPERATING FUNDS TOTAL	10.0	$622,772	9.8	$622,060

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 002 Department of Human Rights, Ethics and Women's Issues

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0021375						
0081	Executive Director-Human Rights Board	024	1.0	$102,230	1.0	$102,230
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
0936	Stenographer V	013	1.0	$39,795	0.8	$34,186
			3.0	$192,106	2.8	$186,497
02 HUMAN RIGHTS, ETHICS CAPITAL - 0020619						
4165	Legal Counsel	022			1.0	$78,346
0670	Ethics Investigator	020	1.0	$61,835		
0071	Human Rights Investigator II	020	2.0	$137,318	2.0	$137,318
0077	Human Rights Investigator I	018	2.0	$99,551	2.0	$104,528
			5.0	$298,704	5.0	$320,192
03 BOARD OF ETHICS - 0020620						
4165	Legal Counsel	022	1.0	$78,079		
0670	Ethics Investigator	020			1.0	$59,216
			1.0	$78,079	1.0	$59,216
04 WOMEN'S ISSUES - 0021891						
1850	Research Associate	018	1.0	$53,883	1.0	$56,155
			1.0	$53,883	1.0	$56,155
OPERATING FUNDS TOTAL			10.0	$622,772	9.8	$622,060

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 002 Department of Human Rights, Ethics and Women's Issues

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	593,852.71	622,772	622,060	(712)
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,370.00	4,800	10	(4,790)
186 / 501860	Training Programs for Staff Personnel	199.00	1,000	1,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	3,299.88	4,000	2,500	(1,500)
PERSONAL SERVICES TOTAL		$599,721.59	$632,572	$625,570	(7,002)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,238.00	2,238	2,238	
225 / 520260	Postage	2,500.00	2,500	2,000	(500)
240 / 520490	Printing and Publishing	1,670.65	2,500	1,500	(1,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	10,915.50	14,000	14,000	
289 / 521220	Technical Services Not Otherwise Classified	47,363.59	60,000	44,678	(15,322)
290 / 521262	Impersonal Services Not Otherwise Classified	1,905.10	3,000	3,000	
295 / 521290	Special Program Expenses	7,096.01	7,000	8,000	1,000
CONTRACTUAL SERVICES TOTAL		$73,688.85	$91,238	$75,416	(15,822)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,525.68	5,500	4,000	(1,500)
353 / 530640	Books, Periodicals, Publications and Data Services	2,506.36	3,416	2,500	(916)
353 / 530675	County Wide Lexis-Nexis Contract			36	36
388 / 531650	Computer Operation Supplies	1,242.01	1,500	1,000	(500)
390 / 531680	Supplies and Materials Not Otherwise Classified	2,751.40	3,000	2,000	(1,000)
SUPPLIES AND MATERIALS TOTAL		$11,025.45	$13,416	$9,536	(3,880)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	142.56	1,000	500	(500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,266.00	2,266		(2,266)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			2,492	2,492
OPERATION AND MAINTENANCE TOTAL		$2,408.56	$3,266	$2,992	(274)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,036.00	2,100	800	(1,300)
630 / 550018	County Wide Canon Photocopier Lease			832	832
RENTAL AND LEASING TOTAL		$2,036.00	$2,100	$1,632	(468)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	1,815.00	1,600	1,400	(200)
890 / 580300	General and Contingent Expenses Not Otherwise Classified	(29,973.87)			
CONTINGENCY TOTAL		($28,158.87)	$1,600	$1,400	(200)
OPERATING FUNDS TOTAL		$660,721.58	$744,192	$716,546	(27,646)

New/Replacement Capital Equipment Request - 71700002*

530 / 560510	Office Furnishings and Equipment	3,564.60			
579 / 560450	Computer Equipment	8,675.00		3,100	3,100
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$12,239.60		$3,100	3,100

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

005 DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS

MISSION

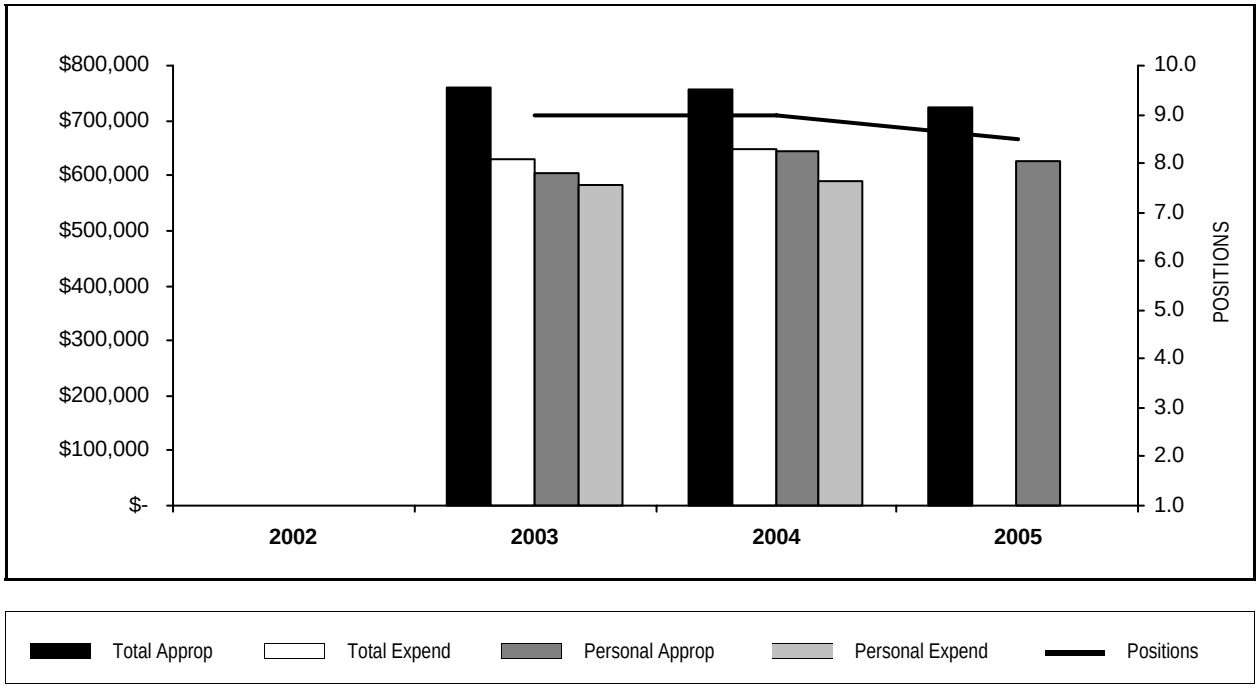
To facilitate the functions of public relations, media relations, special events and communications for all the Offices Under the President to ensure an accurate and consistent message while increasing awareness, understanding and overall visibility of Cook County Government.

DESCRIPTION

The Department of Public Affairs and Communications was created in 2003 to centralize the efforts within the Offices Under the President to increase public awareness and understanding of Cook County Government. To ensure accurate and consistent messaging, the Department provides timely response to thousands of media calls annually for more than 30 departments.

With the goal of increasing awareness of the services the County provides, the department is also responsible for producing the monthly Cook County cable television production, “A Look Inside Cook County” as well as public service announcements on a variety of service-related topics. In addition to these monthly shows, staff produce a number of accompanying and stand-alone displays, brochures and press releases and serve as resources for departments in the production of educational materials. The department is also responsible for special events, the production of the monthly employee newsletter, Tempo and a host of other communications functions such as photography, graphic design, resolutions, proclamations, correspondence and maintaining a media page on the County’s website.

005 DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	760,651	629,891	9.0	605,380	582,064
2004	757,289	649,628	9.0	645,529	591,150
2005	723,071		8.5	627,109	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 005 Department of Public Affairs and Communications

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$109,234	1.0	$109,234
023	2.0	$168,178	2.0	$162,532
022	1.0	$82,907	1.0	$83,323
021	1.0	$69,777	1.0	$71,392
020	1.0	$68,038	1.0	$68,160
019	1.0	$50,385	1.0	$55,339
018	1.0	$57,702	0.9	$52,486
012	1.0	$39,308	0.6	$24,643
OPERATING FUNDS TOTAL	9.0	$645,529	8.5	$627,109

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 005 Department of Public Affairs and Communications

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 PUBLIC AFFAIRS - 0050101						
0057	Director Of Communications	024	1.0	$109,234	1.0	$109,234
2533	Special Events Coordinator	023	1.0	$86,204	1.0	$80,413
0295	Administrative Analyst V	023	1.0	$81,974	1.0	$82,119
1033	Graphics Technician V	020	1.0	$68,038	1.0	$68,160
0749	Employee Relations Representative II	018	1.0	$57,702	0.9	$52,486
0995	Technical Photographer II	012	1.0	$39,308	0.6	$24,643
			6.0	$442,460	5.5	$417,055
02 COMMUNICATIONS - 0050102						
0963	Cable Television Director	022	1.0	$82,907	1.0	$83,323
0293	Administrative Analyst III	021	1.0	$69,777	1.0	$71,392
0962	Cable Television Technician	019	1.0	$50,385	1.0	$55,339
			3.0	$203,069	3.0	$210,054
OPERATING FUNDS TOTAL			9.0	$645,529	8.5	$627,109

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 005 Department of Public Affairs and Communications

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	591,149.80	621,029	627,109	6,080
183 / 501770	Seminars for Professional Employees	2,228.78	5,000	3,000	(2,000)
185 / 501810	Professional and Technical Membership Fees	1,113.95	2,000	1,000	(1,000)
186 / 501860	Training Programs for Staff Personnel		2,000	1,000	(1,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,133.40	2,000	1,000	(1,000)
PERSONAL SERVICES TOTAL		$595,625.93	$632,029	$633,109	1,080
CONTRACTUAL SERVICES					
225 / 520260	Postage	127.57	1,500	500	(1,000)
228 / 520280	Delivery Services	1,781.02	2,500	1,000	(1,500)
240 / 520490	Printing and Publishing	14,316.26	26,500	25,000	(1,500)
295 / 521290	Special Program Expenses	20,635.01	36,190	36,190	
CONTRACTUAL SERVICES TOTAL		$36,859.86	$66,690	$62,690	(4,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	5,680.71	6,000	1,500	(4,500)
353 / 530640	Books, Periodicals, Publications and Data Services	628.26	1,500	500	(1,000)
355 / 530700	Photographic and Reproduction Supplies	2,342.36	5,000	1,000	(4,000)
388 / 531650	Computer Operation Supplies	2,189.52	3,500	1,000	(2,500)
SUPPLIES AND MATERIALS TOTAL		$10,840.85	$16,000	$4,000	(12,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		32,270	15,870	(16,400)
444 / 540250	Maintenance and Repair of Automotive Equipment	226.37	4,000	2,000	(2,000)
445 / 540290	Operation of Automotive Equipment	2,895.00	3,000	4,000	1,000
OPERATION AND MAINTENANCE TOTAL		$3,121.37	$39,270	$21,870	(17,400)
RENTAL AND LEASING					
630 / 550018	County Wide Canon Photocopier Lease			1,402	1,402
660 / 550130	Rental of Facilities	3,180.00	3,300		(3,300)
RENTAL AND LEASING TOTAL		$3,180.00	$3,300	$1,402	(1,898)
OPERATING FUNDS TOTAL		$649,628.01	$757,289	$723,071	(34,218)

New/Replacement Capital Equipment Request - 71700005*

530 / 560510	Office Furnishings and Equipment	92,611.00			
579 / 560450	Computer Equipment	11,243.59		7,800	7,800
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$103,854.59		$7,800	7,800

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

010 OFFICE OF THE PRESIDENT

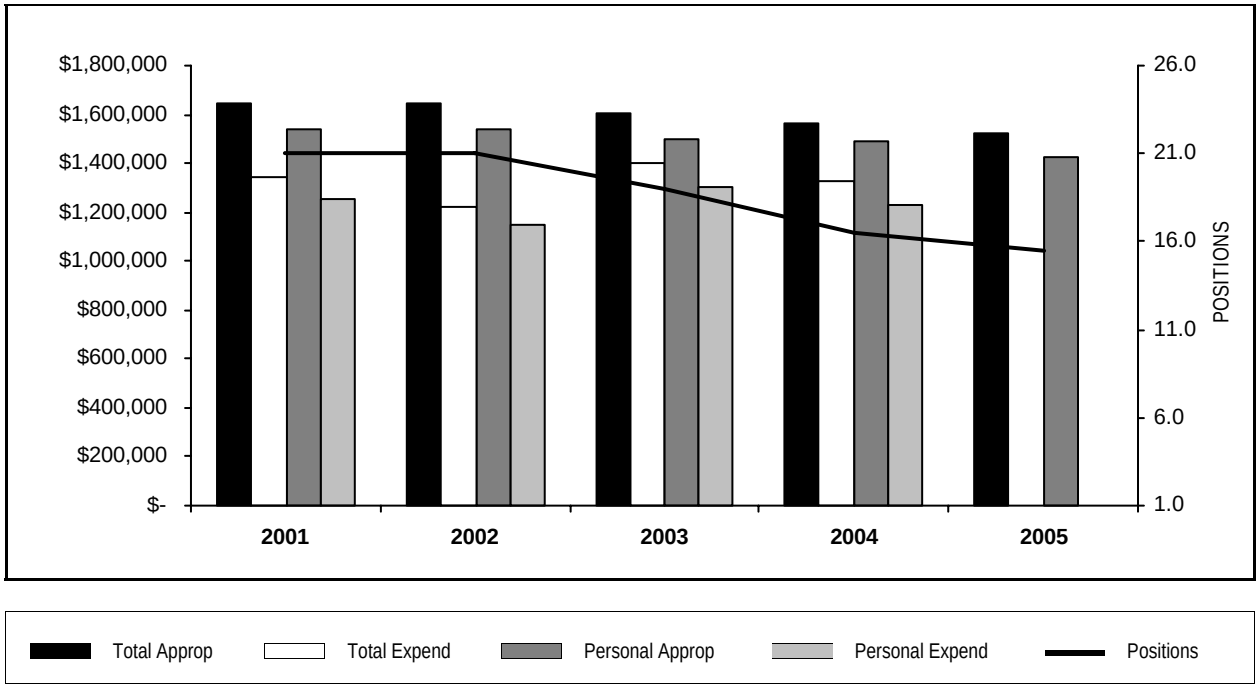
MISSION

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

DESCRIPTION

The Office of the President oversees the operation of the Cook County Commission on Human Rights and Ethics, Public Affairs and Communication division, Administrative Support section, and the Liquor Commission. The Office also is responsible for the day-to-day operations of all activities from training and enforcement of the Ethics Ordinance, investigation and adjudication of discrimination complaints filed under the Human Rights Ordinance, media responses and news release correspondence and scheduling, replying to Freedom of Information requests, liquor license applications and investigations,to monitoring of legislative agendas and activities.

010 OFFICE OF THE PRESIDENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,643,460	1,341,715	21.0	1,540,696	1,252,036
2002	1,645,887	1,219,169	21.0	1,535,453	1,144,565
2003	1,605,540	1,399,899	19.0	1,500,911	1,299,247
2004	1,560,651	1,324,388	16.5	1,489,918	1,226,944
2005	1,519,092		15.5	1,421,396	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue-Liquor Licenses	321,000	310,000	375,000	300,000	300,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 010 Office of the President

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	$170,000	1.0	$170,000
024	7.5	$870,574	6.8	$810,365
020	2.0	$132,853	2.0	$136,917
019	1.0	$58,085	1.0	$59,216
018	4.0	$209,334	3.7	$203,298
016	1.0	$49,072	1.0	$41,600
OPERATING FUNDS TOTAL	16.5	$1,489,918	15.5	$1,421,396

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 010 Office of the President

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 PRESIDENT						
01 OFFICE OF THE PRESIDENT - 0101357						
0013	President Board Of County Commissioners	S	1.0	$170,000	1.0	$170,000
0025	Executive Assistant To The President	024	1.0	$162,232	1.0	$162,232
0028	Program Manager	024	0.5	$45,114		$44
0058	Coordinator Of Intergovernmental Affairs	024	1.0	$111,170	1.0	$111,170
0091	Executive Director & Assistant to the President	024	1.0	$107,595	1.0	$107,595
0092	Assistant To The President Of The Cook County Board	024	1.0	$90,229	0.8	$75,090
0620	Legislative Coordinator I	020	1.0	$62,053	1.0	$64,984
0930	Aide To Secretary Of The Board	018	0.3	$15,486		$22
0050	Administrative Assistant IV	018	0.3	$15,486		$22
			7.1	$779,365	5.8	$691,159
02 ADMINISTRATIVE SUPPORT - 0101359						
0093	Special Assistant To The President For Labor	024	1.0	$130,019	1.0	$130,019
0032	Special Asst. To The Pres. Of The County Board For Legal Affairs	024	1.0	$123,143	1.0	$123,143
0050	Administrative Assistant IV	018	2.4	$132,380	2.7	$155,082
0048	Administrative Assistant III	016	1.0	$49,072	1.0	$41,600
			5.4	$434,614	5.7	$449,844
03 OFFICE OF INQUIRY AND INFORMATION - 0101360						
0292	Administrative Analyst II	019	1.0	$58,085	1.0	$59,216
			1.0	$58,085	1.0	$59,216
03 LIQUOR CONTROL COMMISSION						
01 COMMISSION HEARINGS - 0101361						
0096	Special Assistant To The President/Deputy Liquor Commissioner	024	1.0	$101,072	1.0	$101,072
			1.0	$101,072	1.0	$101,072
02 INVESTIGATIONS AND INSPECTIONS - 0101362						
0051	Administrative Assistant V	020	1.0	$70,800	1.0	$71,933
			1.0	$70,800	1.0	$71,933
03 MAINTENANCE OF RECORDS AND THE PROCESSING OF LIQUOR AND AMUSEMENT LICENSES - 0101363						
0050	Administrative Assistant IV	018	1.0	$45,982	1.0	$48,172
			1.0	$45,982	1.0	$48,172
OPERATING FUNDS TOTAL			16.5	$1,489,918	15.5	$1,421,396

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,226,943.57	1,431,410	1,421,396	(10,014)
124 / 501250	Employee Health Insurance Allotment		800		(800)
186 / 501860	Training Programs for Staff Personnel		500	250	(250)
190 / 501970	Transportation and Other Travel Expenses for Employees	20,909.29	21,000	26,000	5,000
PERSONAL SERVICES TOTAL		$1,247,852.86	$1,453,710	$1,447,646	(6,064)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	28,635.00	28,635	28,635	
225 / 520260	Postage	2,439.46	4,500	2,000	(2,500)
228 / 520280	Delivery Services	976.16	3,500	1,000	(2,500)
240 / 520490	Printing and Publishing	6,727.90	8,600	8,600	
290 / 521262	Impersonal Services Not Otherwise Classified	4,906.50	8,500	2,631	(5,869)
CONTRACTUAL SERVICES TOTAL		$43,685.02	$53,735	$42,866	(10,869)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	12,895.79	15,000	7,500	(7,500)
353 / 530640	Books, Periodicals, Publications and Data Services	8,082.36	10,200	7,500	(2,700)
353 / 530675	County Wide Lexis-Nexis Contract			262	262
388 / 531650	Computer Operation Supplies		9,500	2,000	(7,500)
390 / 531680	Supplies and Materials Not Otherwise Classified			2,000	2,000
SUPPLIES AND MATERIALS TOTAL		$20,978.15	$34,700	$19,262	(15,438)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		2,500	500	(2,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,256.00	5,756		(5,756)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,580	3,580
OPERATION AND MAINTENANCE TOTAL		$3,256.00	$8,256	$4,080	(4,176)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	8,616.00	10,250		(10,250)
630 / 550018	County Wide Canon Photocopier Lease			5,238	5,238
RENTAL AND LEASING TOTAL		$8,616.00	$10,250	$5,238	(5,012)
OPERATING FUNDS TOTAL		$1,324,388.03	$1,560,651	$1,519,092	(41,559)

New/Replacement Capital Equipment Request - 71700010*

579 / 560450	Computer Equipment	44,955.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$44,955.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

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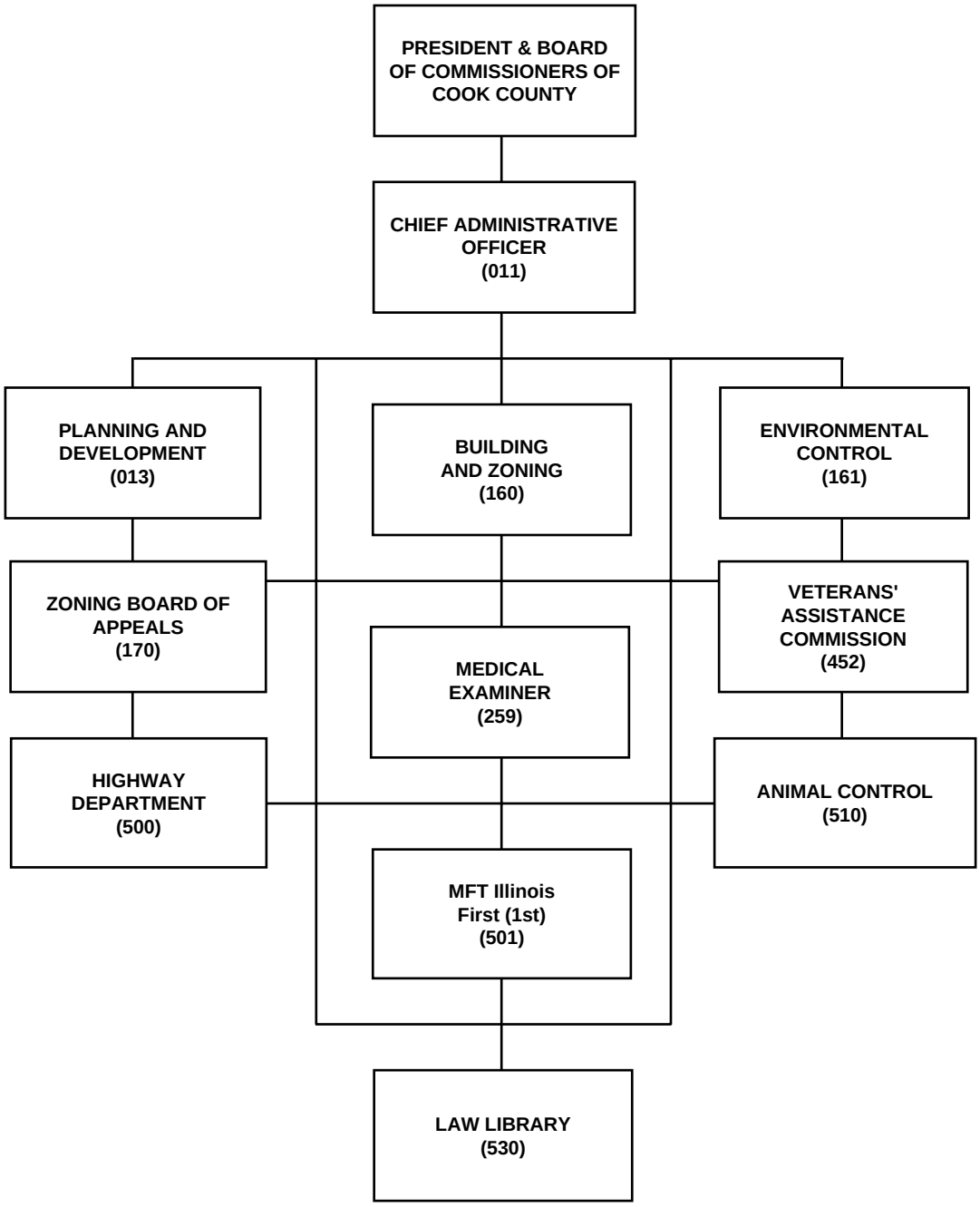
BUREAU OF ADMINISTRATION



BUREAU OF ADMINISTRATION

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
011 Office of the Chief Administrative Officer	1,336,878	1,524,262	1,531,089	6,827
013 Planning and Development	2,209,347	2,358,193	2,258,150	(100,043)
160 Building and Zoning	3,193,683	3,751,893	3,658,183	(93,710)
161 Department of Environmental Control	1,606,234	1,839,990	1,776,569	(63,421)
170 Zoning Board of Appeals	493,542	547,504	540,267	(7,237)
452 Veterans' Assistance Commission	485,846	527,376	512,420	(14,956)
500 County Highway Department	23,933,856	27,185,271	24,715,005	(2,470,266)
CORPORATE FUND TOTAL	33,259,386	37,734,489	34,991,683	(2,742,806)
PUBLIC SAFETY FUND				
259 Medical Examiner	7,043,271	7,650,454	7,848,462	198,008
PUBLIC SAFETY FUND TOTAL	7,043,271	7,650,454	7,848,462	198,008
GENERAL FUND TOTAL	40,302,657	45,384,943	42,840,145	(2,544,798)
SPECIAL PURPOSE FUNDS				
501 MFT Illinois First (1st)	5,971,812	9,168,486	10,118,570	950,084
510 Animal Control Department	2,129,809	2,705,266	3,035,972	330,706
530 Cook County Law Library	5,339,579	5,719,853	7,210,765	1,490,912
SPECIAL PURPOSE FUNDS TOTAL	13,441,200	17,593,605	20,365,307	2,771,702
SPECIAL PURPOSE FUND TOTAL	13,441,200	17,593,605	20,365,307	2,771,702
TOTAL APPROPRIATIONS	$53,743,857	$62,978,548	$63,205,452	226,904

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
011 Office of the Chief Administrative Officer	18.0	17.6	(0.4)
013 Planning and Development	13.5	12.4	(1.1)
160 Building and Zoning	60.0	56.1	(3.9)
161 Department of Environmental Control	30.5	27.8	(2.7)
170 Zoning Board of Appeals	5.0	5.0	0.0
452 Veterans' Assistance Commission	4.0	4.0	0.0
500 County Highway Department	396.1	347.8	(48.3)
CORPORATE FUND TOTAL	527.1	470.7	(56.4)
PUBLIC SAFETY FUND			
259 Medical Examiner	103.7	103.0	(0.7)
PUBLIC SAFETY FUND TOTAL	103.7	103.0	(0.7)
SPECIAL PURPOSE FUNDS			
501 MFT Illinois First (1st)	115.0	122.0	7.0
510 Animal Control Department	18.0	21.0	3.0
530 Cook County Law Library	62.0	65.0	3.0
SPECIAL PURPOSE FUNDS TOTAL	195.0	208.0	13.0
GENERAL FUNDS TOTAL	630.8	573.7	(57.1)
TOTAL POSITIONS	825.8	781.7	(44.1)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF ADMINISTRATION				
628 ENVIRONMENTAL CONTROL RECYCLING	5/04-1/06			49,925

BUREAU OF ADMINISTRATION

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
686	HIGHWAY LED TRAFFIC SIGNAL LIGHTING UPGRADE	8/04-12/05			198,995
748	ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	3/04-2/05	3.0	148,083	300,280
764	PLANNING & DEVELOPMENT SOUTH SUBURBAN TAX REACTIVATION PROJECT	7/00-7/06	3.0	288,856	5,000,000
772	PLANNING & DEVELOPMENT HOME INVESTMENT PARTNERSHIP	10/04-9/05	10.0	547,914	9,263,080
840	POET WIA TITLE I INCENTIVE	7/03-6/05			307,620
901	POET WIA TITLE I	7/04-6/06			6,410,659
909	ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	* 10/03-9/04	11.0	516,104	733,911
911	POET WIA TITLE 1-S DISLOCATED WORKERS	7/04-6/05			1,020,926
916	POET TECHNICAL TRAINING	4/03-4/05			3,000,000
918	POET ADMINISTRATIVE COST POOL	7/04-6/05	65.0	2,691,621	4,071,748
921	POET DISABILITY NAVIGATOR	10/03-6/05			35,160
941	PLANNING & DEVELOPMENT EMERGENCY SHELTER	10/04-9/05			478,094
942	PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK	10/04-9/05	35.0	2,037,468	14,744,400
BUREAU OF ADMINISTRATION TOTAL			127.0	$6,230,046	$45,614,798

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

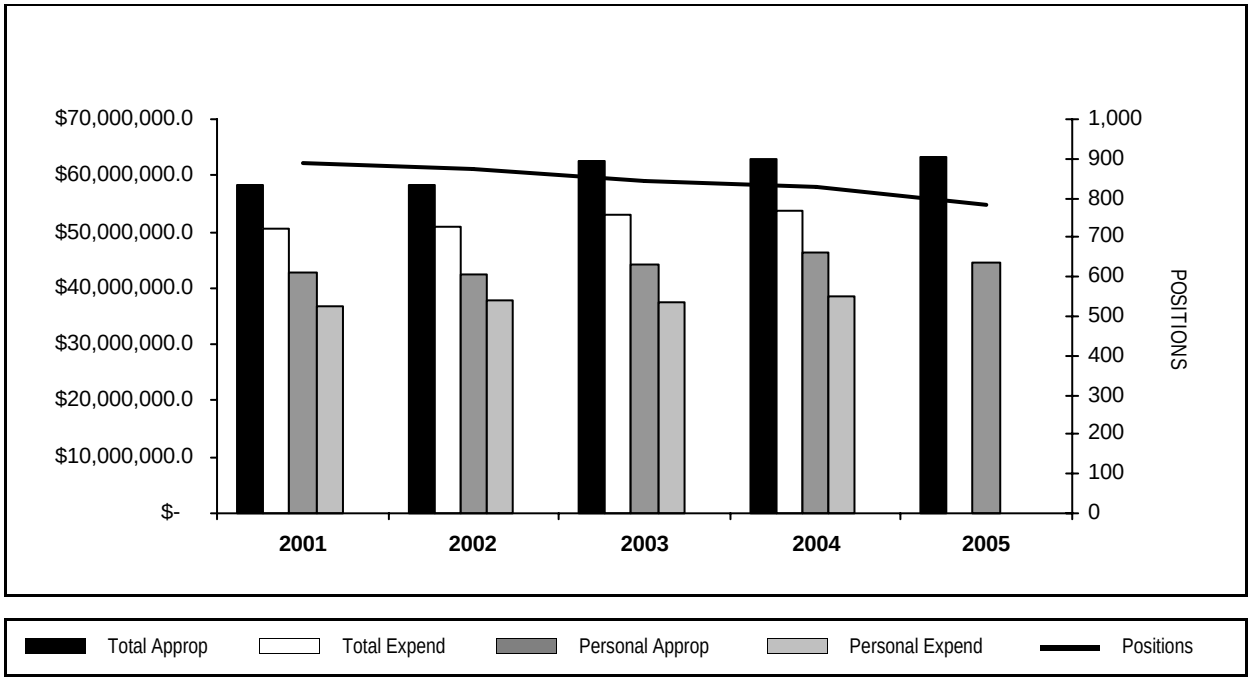
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	38,702,964.07	44,440,266	44,625,106	184,840
120 / 501210	Overtime Compensation	639,911.38	653,500	344,006	(309,494)
124 / 501250	Employee Health Insurance Allotment	9,600.00	3,200	3,200	
129 / 501300	Salaries and Wages of Seasonal Work Employees	332,283.34	724,933	691,004	(33,929)
133 / 501360	Per Diem Personnel	171,934.37	196,100	196,102	2
136 / 501400	Differential Pay	24,850.54	30,000	25,000	(5,000)
170 / 501510	Mandatory Medicare Costs	75,919.82	118,039	126,241	8,202
172 / 501540	Workers' Compensation	795,245.00	877,055	680,997	(196,058)
175 / 501590	Life Insurance Program	24,414.42	31,927	35,362	3,435
176 / 501610	Health Insurance	1,141,607.87	1,551,101	1,833,275	282,174
177 / 501640	Dental Insurance Plan	39,064.03	51,771	57,131	5,360
178 / 501660	Unemployment Compensation	9,970.00	38,906	6,906	(32,000)
179 / 501690	Vision Care Insurance	13,401.02	29,700	23,253	(6,447)
183 / 501770	Seminars for Professional Employees	42,683.55	72,700	47,750	(24,950)
185 / 501810	Professional and Technical Membership Fees	22,356.27	33,700	32,550	(1,150)
186 / 501860	Training Programs for Staff Personnel	74,443.50	123,850	76,250	(47,600)
190 / 501970	Transportation and Other Travel Expenses for Employees	298,923.74	350,360	296,000	(54,360)
TOTAL PERSONAL SERVICES		$42,419,573	$49,327,108	$49,100,133	($226,975)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	1,670.00	3,600	1,500	(2,100)
215 / 520050	Scavenger Services	71,990.82	110,000	114,000	4,000
219 / 520130	Transportation Not Otherwise Classified		1,000	500	(500)
220 / 520150	Communication Services	528,022.00	528,022	528,022	
222 / 520190	Laundry and Linen Services	22,520.30	25,000	25,000	
225 / 520260	Postage	34,549.23	43,600	45,500	1,900
228 / 520280	Delivery Services	12,056.97	19,500	18,000	(1,500)
235 / 520390	Contractual Maintenance Services	154,552.65	165,000	165,000	
237 / 520470	Services for Minors or the Indigent	318,571.38	339,000	335,000	(4,000)
240 / 520490	Printing and Publishing	54,922.75	83,750	65,290	(18,460)
242 / 520550	Surveys, Operations and Reports	2,512.50	2,600	2,600	
245 / 520610	Advertising For Specific Purposes	19,891.94	22,000	21,000	(1,000)
246 / 520650	Imaging of Records	6,990.67	7,700	6,000	(1,700)
249 / 520670	Purchased Services Not Otherwise Classified	470,229.79	625,560	489,160	(136,400)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	12,364.00	14,125	14,672	547
260 / 520830	Professional and Managerial Services	555,520.71	594,500	174,481	(420,019)
263 / 520930	Legal Fees Not Otherwise Classified		1,000		(1,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	127,257.66	211,500	210,500	(1,000)
272 / 521050	Medical Consultation Services	44,798.00	60,000	60,000	
278 / 521200	Laboratory Related Services	161,309.76	250,700	250,700	
289 / 521220	Technical Services Not Otherwise Classified	76,254.14	279,200	310,500	31,300
290 / 521262	Impersonal Services Not Otherwise Classified	8,683.09	14,300	6,250	(8,050)
295 / 521290	Special Program Expenses	137,798.69	163,500	143,500	(20,000)
298 / 521310	Special or Cooperative Programs	1,483,358.97	1,690,609	700,609	(990,000)
TOTAL CONTRACTUAL SERVICES		$4,305,826	$5,255,766	$3,687,784	($1,567,982)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	37,797.68	37,000	21,500	(15,500)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	12,121.84	15,000	12,000	(3,000)
333 / 530270	Institutional Supplies	43,409.36	68,200	38,400	(29,800)
343 / 530580	Road Materials for Maintenance	95,307.11	148,000	148,000	
350 / 530600	Office Supplies	139,094.00	157,350	100,000	(57,350)
353 / 530640	Books, Periodicals, Publications and Data Services	1,554,869.67	1,577,775	1,453,349	(124,426)
353 / 530675	County Wide Lexis-Nexis Contract			818	818
355 / 530700	Photographic and Reproduction Supplies	101,763.74	126,000	118,960	(7,040)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
360 / 530790	Medical, Dental, and Laboratory and Supplies	239,670.55	321,700	303,000	(18,700)
367 / 531500	X-ray (Radiology)Supplies	19,882.41	25,000	25,000	
388 / 531650	Computer Operation Supplies	166,273.48	175,300	138,300	(37,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	75,772.55	86,825	118,714	31,889
TOTAL SUPPLIES AND MATERIALS		$2,485,962	$2,738,150	$2,478,041	($260,109)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	8,783.57	14,834	15,000	166
410 / 540050	Electricity	194,603.84	166,715	449,943	283,228
422 / 540070	Gas	234,576.40	266,480	269,530	3,050
440 / 540130	Maintenance and Repair of Office Equipment	107,953.07	134,289	72,052	(62,237)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			21,530	21,530
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	161,572.82	212,986	129,875	(83,111)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			75,003	75,003
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	81,974.82	140,000	128,668	(11,332)
444 / 540250	Maintenance and Repair of Automotive Equipment	776,775.55	911,250	794,750	(116,500)
445 / 540290	Operation of Automotive Equipment	260,157.45	427,250	365,964	(61,286)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	100,209.55	265,800	245,781	(20,019)
450 / 540350	Maintenance and Repair of Plant Equipment	1,665.44	25,000	25,000	
461 / 540370	Maintenance of Facilities	59,858.69	309,000	256,000	(53,000)
470 / 540390	Operating Costs for the Richard J. Daley Center	472,686.00	500,458	468,450	(32,008)
TOTAL OPERATION AND MAINTENANCE		$2,460,817	$3,374,062	$3,317,546	($56,516)
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	10,104.17	32,000	46,600	14,600
549 / 560610	Vehicle Purchase	52,871.14	128,000	45,000	(83,000)
579 / 560450	Computer Equipment	77,155.49	81,000	120,000	39,000
TOTAL CAPITAL OUTLAY		$140,131	$241,000	$211,600	($29,400)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	135,121.48	144,150	20,736	(123,414)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			3,400	3,400
630 / 550014	Law Library Public Use Photocopier Lease			21,000	21,000
630 / 550018	County Wide Canon Photocopier Lease			43,848	43,848
634 / 550060	Rental of Automotive Equipment		5,000	5,000	
660 / 550130	Rental of Facilities	6,000.00	6,750	6,600	(150)
690 / 550162	Rental and Leasing Not Otherwise Classified		6,000	5,000	(1,000)
TOTAL RENTAL AND LEASING		$141,121	$161,900	$105,584	($56,316)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		75,000	1,025,000	950,000
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,000,000.00)	(1,000,000)		1,000,000
880 / 580220	Institutional Memberships & Fees	149,502.00	160,000	165,000	5,000
881 / 580240	County Government Public Programs and Events	361.99	5,000	4,500	(500)
883 / 580260	Cook County Administration	2,640,562.00	2,640,562	3,110,264	469,702
TOTAL CONTINGENCY		$1,790,426	$1,880,562	$4,304,764	$2,424,202
TOTAL OPERATING FUND		$53,743,857	$62,978,548	$63,205,452	$226,904
Capital Equipment Request					
521 / 560420	Institutional Equipment	71,582		50,000	50,000
530 / 560510	Office Furnishings and Equipment	12,380		1,000	1,000
540 / 560430	Medical, Dental and Laboratory Equipment	3,460			
549 / 560610	Vehicle Purchase	1,093,567		115,000	115,000
550 / 560620	Automotive Equipment			196,000	196,000
579 / 560450	Computer Equipment	269,047		16,375	16,375
TOTAL CAPITAL EQUIPMENT REQUEST		$1,450,036		$378,375	$378,375

BUREAU OF ADMINISTRATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	58,367,797	50,723,249	890.4	42,628,056	36,706,926
2002	58,160,920	50,915,160	873.1	42,464,647	37,693,670
2003	62,585,517	53,155,056	843.3	44,185,007	37,610,476
2004	62,978,548	53,743,857	825.8	46,432,377	38,702,964
2005	63,205,452		781.7	44,625,106	

DEPARTMENT NARRATIVE

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

MISSION

To strengthen the capacity of each County department to function more effeciently and serve the citizens of Cook County more effectively.

DESCRIPTION

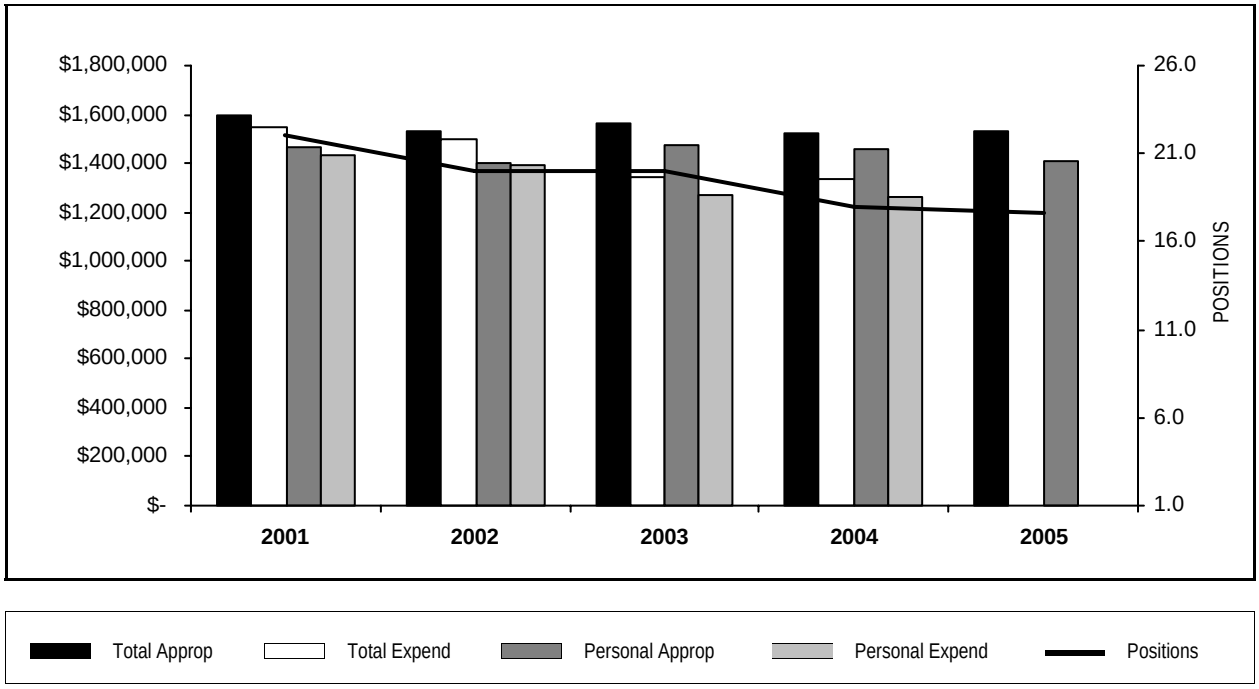
Under the direction of the Chief Administrative Officer, the Bureau of Administration oversees the activities of 11 departments: Planning & Development, Building & Zoning, Environmental Control, Zoning Board of Appeals, Medical Examiner, Veterans Assistance Commission, Highway, Motor Fuel Tax Fund, Animal Control, Law Library and the President's Office of Employment and Training. In addition, the Bureau also manages the Real Estate Division and the Industrial Engineering Section. Special projects such as Rebuilding Together (formerly known as Christmas in April), the Combined Charity Campaign and representing the President of the Cook County Board of Commissioners on the Board of Directors of the Community and Economic Development Association of Cook County (CEDA).

The staff in the office of the Chief Administrative Officer work directly with each department head within the Bureau to utilize appropriate funds effectively and to coordinate approaches to problem solving.

The Industrial Engineers conduct numerous studies throughout Cook County Government to determine cost savings and efficiencies. This division is also involved in energy projects such as joining the governmental electric consortium; developing consolidated utility bills with vendors, and developing a new central energy billing database. The Industrial Engineers implement and coordinate the county-wide copier contract.

The Real Estate Management Division negotiates and prepares leases for tenants on County land or in County-owned buildings. This office searches for office/warehouse space for county agencies in the private sector, as needed. In addition, the Real Estate Management Division coordinates the county-wide vending machine contract. Also, this office, after approval from the Cook County Board of Commissioners advertises for the sale of County property deemed excess by the Highway Department. All negotiations and quit claim deeds are prepared by Real Estate Management. The Real Estate Division also participates in the Annual Tax Sale and Scavenger Sale of tax delinquent properties.

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,598,456	1,546,961	22.0	1,462,744	1,431,609
2002	1,528,466	1,495,917	20.0	1,403,491	1,396,395
2003	1,567,302	1,342,779	20.0	1,472,119	1,268,311
2004	1,524,262	1,336,878	18.0	1,459,880	1,260,002
2005	1,531,089		17.6	1,408,136	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 011 Office of the Chief Administrative Officer

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	5.0	$537,975	5.2	$560,489
023	2.0	$172,584	2.0	$173,683
022	3.0	$260,022	2.2	$186,243
021	1.0	$70,025	1.0	$71,392
020	4.0	$274,325	4.2	$267,129
018	1.0	$51,416	1.0	$53,811
016	1.0	$50,565	1.0	$51,813
014	1.0	$42,968	1.0	$43,576
OPERATING FUNDS TOTAL	18.0	$1,459,880	17.6	$1,408,136

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0111354						
0052	Chief Administrative Officer	024	1.0	$159,815	1.0	$159,815
0094	First Assistant To Chief Administrative Officer	024	1.0	$101,430	1.0	$101,430
1559	Coordinator - Services, Unincorporated Areas	024	1.0	$90,229	1.0	$90,229
0028	Program Manager	024		$44	0.2	$22,558
0295	Administrative Analyst V	023	2.0	$172,584	2.0	$173,683
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$71,933
0641	Investigator IV	020	1.0	$68,160	1.0	$68,160
			7.0	$664,195	7.2	$687,808
02 REAL ESTATE SECTION						
01 ADMINISTRATIVE AND CLERICAL - 0111355						
0409	Real Estate Manager	024	1.0	$90,229	1.0	$90,229
0293	Administrative Analyst III	021	1.0	$70,025	1.0	$71,392
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$51,813
0047	Administrative Assistant II	014	1.0	$42,968	1.0	$43,576
			4.0	$253,787	4.0	$257,010
03 INDUSTRIAL ENGINEERING						
01 ADMINISTRATIVE AND CLERICAL - 0111356						
2284	Industrial Engineer IV	024	1.0	$96,228	1.0	$96,228
2209	Industrial Engineer III	022	3.0	$260,022	2.2	$186,243
2223	Industrial Engineer I	020	2.0	$134,232	2.2	$127,036
0050	Administrative Assistant IV	018	1.0	$51,416	1.0	$53,811
			7.0	$541,898	6.4	$463,318
OPERATING FUNDS TOTAL			18.0	$1,459,880	17.6	$1,408,136

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 011 Office of the Chief Administrative Officer

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,260,002.49	1,416,391	1,408,136	(8,255)
129 / 501300	Salaries and Wages of Seasonal Work Employees	4,236.00	8,652	5,003	(3,649)
186 / 501860	Training Programs for Staff Personnel	1,690.36	2,300	1,500	(800)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,659.78	2,000	1,500	(500)
PERSONAL SERVICES TOTAL		$1,267,588.63	$1,429,343	$1,416,139	(13,204)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	37,194.00	37,194	37,194	
225 / 520260	Postage	566.01	600	500	(100)
240 / 520490	Printing and Publishing	1,315.30	1,500	800	(700)
249 / 520670	Purchased Services Not Otherwise Classified	539.29	4,000	2,000	(2,000)
260 / 520830	Professional and Managerial Services	4,060.00	11,000	49,000	38,000
290 / 521262	Impersonal Services Not Otherwise Classified	2,469.06	2,300	1,000	(1,300)
CONTRACTUAL SERVICES TOTAL		$46,143.66	$56,594	$90,494	33,900
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	8,043.55	10,000	7,300	(2,700)
353 / 530640	Books, Periodicals, Publications and Data Services	945.59	10,000	4,500	(5,500)
388 / 531650	Computer Operation Supplies	1,338.28	2,000	1,000	(1,000)
SUPPLIES AND MATERIALS TOTAL		$10,327.42	$22,000	$12,800	(9,200)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	422.19	1,000	900	(100)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,725.00	5,725		(5,725)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			6,297	6,297
OPERATION AND MAINTENANCE TOTAL		$6,147.19	$6,725	$7,197	472
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	6,670.65	9,600		(9,600)
630 / 550018	County Wide Canon Photocopier Lease			4,459	4,459
RENTAL AND LEASING TOTAL		$6,670.65	$9,600	$4,459	(5,141)
OPERATING FUNDS TOTAL		$1,336,877.55	$1,524,262	$1,531,089	6,827

New/Replacement Capital Equipment Request - 71700011*

579 / 560450	Computer Equipment	35,567.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$35,567.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

013 PLANNING AND DEVELOPMENT

MISSION

The Department of Planning and Development seeks to strengthen the community and economic base and improve the viability of the municipalities and unincorporated areas in Cook County by working in partnership to encourage rationale and coordinated community and economic development throughout Cook County by creating effective land use practices and policies; intergovernmental and interdepartmental cooperation on development issues; county-wide planning and development plans and strategies; and funding infrastructure, community and economic development programs.

DESCRIPTION

GRANT MANAGEMENT

The Department of Planning and Development administers three federal programs with funding from the Department of Housing and Urban Development (HUD). These programs are: the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME) and Emergency Shelter Grants (ESG). The main objective of these programs is to address the need for affordable, special needs and supportive housing; prevent homelessness; create community and economic development opportunities and improve community infrastructure, public facilities and public services. These programs provide decent housing in a vibrant community environment and expand economic opportunities, principally for persons of low and moderate income in suburban Cook County.

Community Development Block Grant Program. The CDBG program which began in 1975 has been an effective program in providing funding to address the important community and economic development needs in the suburban communities in Cook County. More than $388.5 million in CDBG funds have been used to build senior centers, improve multi-family and single-family housing, provide clean drinking water, demolish abandoned buildings, house the homeless, improve and develop local infrastructure and provide new low cost housing for families and senior citizens.

The HOME Investment Partnerships Program. The HOME Program, which began in Cook County in 1992, maintains and expands the supply of affordable housing for people of low to moderate income throughout suburban Cook County. The HOME has invested in affordable housing projects throughout suburban Cook County. Single Family Rehabilitation has received approximately $10.9 million for 365 homeowners. Approximately $37.1 million has been invested in new construction projects and in the rehabilitation of multi-family units, providing 2,093 affordable and safe apartments. Community Integrated Living Arrangements (CILA's), which allows individuals to reside in a home in a neighborhood community rather than in an institutional setting, have received $5.9 million. Five agencies have provided 284 units of housing for people with special needs.

The newly enacted American Dream Downpayment Initiative (ADDI) Program was made available in program year 2004. This program will increase overall home ownership by providing downpayment and closing cost assistance to low income first time homebuyers.

Emergency Shelter Grants Program. The ESG Program, since its inception in program year 1986, has been allocated $5.5 million. These funds have been utilized by emergency shelter and service providers throughout suburban Cook County for Rehabilitation/Conversion activities, Essential Services, Maintenance and Operations, and Homeless Prevention activities.

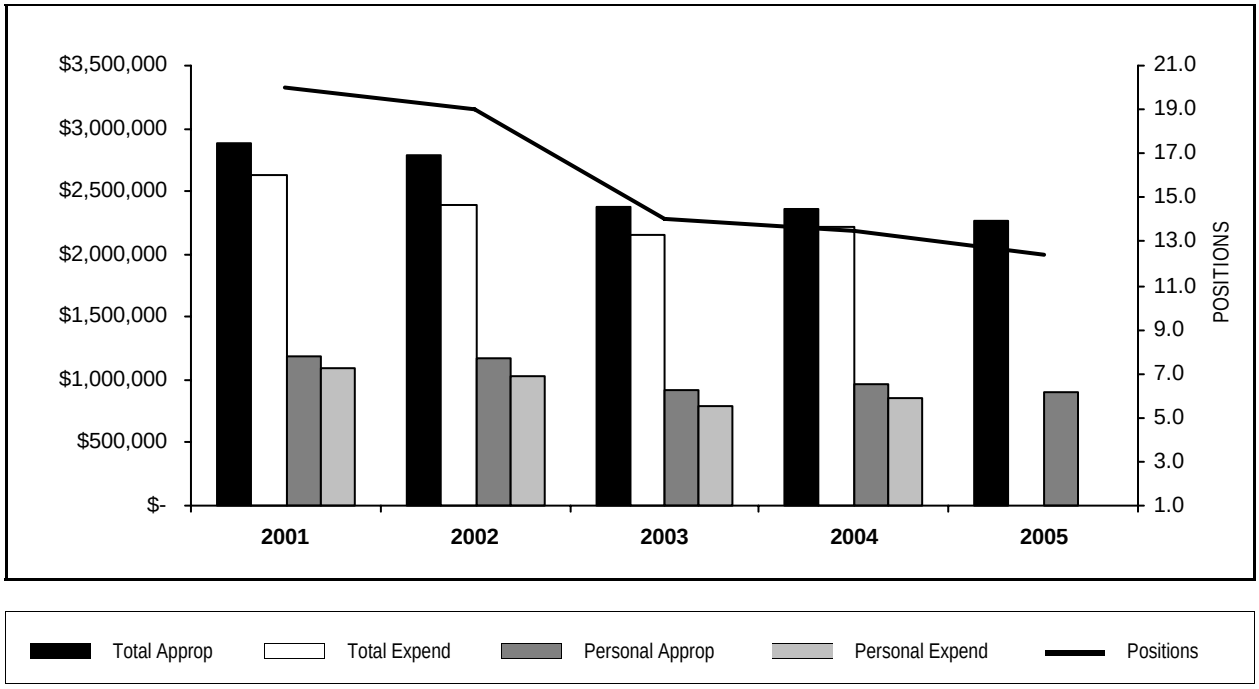
ECONOMIC DEVELOPMENT

The Chicago-Cook Business Center. The Business Center provides assistance to business clients, communities, and the general public. The Center is a one-stop shop for companies and individuals seeking market information, technical assistance, tax incentives, financing, available sites and buildings, strategic partners and international trade assistance. Strategic partnerships and industry collaborations enable the Business Center to leverage its resources to reach a wide business audience.

REGIONAL PLANNING

The Department supports rationale and coordinated regional community and economic development and is involved in the following regional planning processes and projects: zoning; brownfield redevelopment; federal, state and local wetland/flood plain mitigation projects; storm water management; land acquisition and assembly; transportation; and telecommunications.

013 PLANNING AND DEVELOPMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,888,169	2,622,349	20.0	1,194,089	1,095,182
2002	2,790,935	2,389,629	19.0	1,172,325	1,024,200
2003	2,380,602	2,150,834	14.0	914,112	792,071
2004	2,358,193	2,209,347	13.5	965,810	847,435
2005	2,258,150		12.4	897,119	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 013 Planning and Development

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	1.0	$110,627	1.0	$110,627
023	3.0	$267,737	3.0	$269,389
022	4.0	$332,456	3.5	$283,291
020	1.0	$69,158	1.0	$59,135
018	2.5	$113,999	2.7	$130,150
016	1.0	$38,917	0.2	$9,730
013	1.0	$32,916	1.0	$34,797
OPERATING FUNDS TOTAL	13.5	$965,810	12.4	$897,119

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 013 Planning and Development

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0131335						
0054	Planning And Development Director	024	1.0	$110,627	1.0	$110,627
0055	Assistant Planning And Development Director	023	1.0	$86,204	1.0	$87,343
1717	Executive Assistant To The Director	023	1.0	$91,023	1.0	$91,023
0050	Administrative Assistant IV	018	1.0	$44,735	1.0	$51,343
0936	Stenographer V	013	1.0	$32,916	1.0	$34,797
			5.0	$365,505	5.0	$375,133
02 LAND USE PLANNING						
01 PLANNING AND DEVELOPMENT - 0131336						
0056	Project Director	022	1.0	$83,092	1.0	$83,323
1850	Research Associate	018	0.5	$22,368	0.7	$33,551
			1.5	$105,460	1.7	$116,874
03 ECONOMIC DEVELOPMENT						
01 ADMINISTRATIVE AND CLERICAL - 0131337						
0295	Administrative Analyst V	023	1.0	$90,510	1.0	$91,023
0056	Project Director	022	1.0	$84,153	1.0	$84,153
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$59,135
0176	Planner III	018	1.0	$46,896	1.0	$45,256
0177	Planner II	016	1.0	$38,917	0.2	$9,730
			5.0	$329,634	4.2	$289,297
04 RESEARCH						
01 ADMINISTRATION - 0131338						
0056	Project Director	022	1.0	$82,119	0.5	$32,492
			1.0	$82,119	0.5	$32,492
05 PROGRAM DEVELOPMENT						
01 ADMINISTRATION - 0131339						
0056	Project Director	022	1.0	$83,092	1.0	$83,323
			1.0	$83,092	1.0	$83,323
OPERATING FUNDS TOTAL			13.5	$965,810	12.4	$897,119

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	847,435.24	936,958	897,119	(39,839)
129 / 501300	Salaries and Wages of Seasonal Work Employees	8,304.00	11,248	12,099	851
172 / 501540	Workers' Compensation			1,300	1,300
185 / 501810	Professional and Technical Membership Fees	1,115.95	3,000	2,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	5,535.00	11,500	7,000	(4,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	6,377.73	15,000	7,500	(7,500)
PERSONAL SERVICES TOTAL		$868,767.92	$977,706	$927,018	(50,688)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	8,756.00	8,756	8,756	
225 / 520260	Postage	700.00	700	700	
228 / 520280	Delivery Services	1,330.03	2,500	1,000	(1,500)
240 / 520490	Printing and Publishing	195.52	2,000	1,000	(1,000)
295 / 521290	Special Program Expenses	137,798.69	163,500	143,500	(20,000)
298 / 521310	Special or Cooperative Programs	1,150,609.00	1,150,609	150,609	(1,000,000)
CONTRACTUAL SERVICES TOTAL		$1,299,389.24	$1,328,065	$305,565	(1,022,500)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,733.89	5,000	5,000	
353 / 530640	Books, Periodicals, Publications and Data Services	1,695.82	3,500	1,000	(2,500)
355 / 530700	Photographic and Reproduction Supplies	1,335.60	3,000	500	(2,500)
388 / 531650	Computer Operation Supplies	13,980.48	14,000	10,000	(4,000)
SUPPLIES AND MATERIALS TOTAL		$21,745.79	$25,500	$16,500	(9,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,659.00	2,660	1,330	(1,330)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			1,330	1,330
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	6,561.12	10,162		(10,162)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			869	869
461 / 540370	Maintenance of Facilities	623.50	1,000	1,000	
OPERATION AND MAINTENANCE TOTAL		$8,843.62	$13,822	$4,529	(9,293)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	10,600.00	10,600		(10,600)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018	County Wide Canon Photocopier Lease			938	938
RENTAL AND LEASING TOTAL		$10,600.00	$10,600	$2,038	(8,562)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund			1,000,000	1,000,000
881 / 580240	County Government Public Programs and Events		2,500	2,500	
CONTINGENCY TOTAL			$2,500	$1,002,500	1,000,000
OPERATING FUNDS TOTAL		$2,209,346.57	$2,358,193	$2,258,150	(100,043)

New/Replacement Capital Equipment Request - 71700013*

579 / 560450	Computer Equipment	36,225.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$36,225.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

160 BUILDING AND ZONING

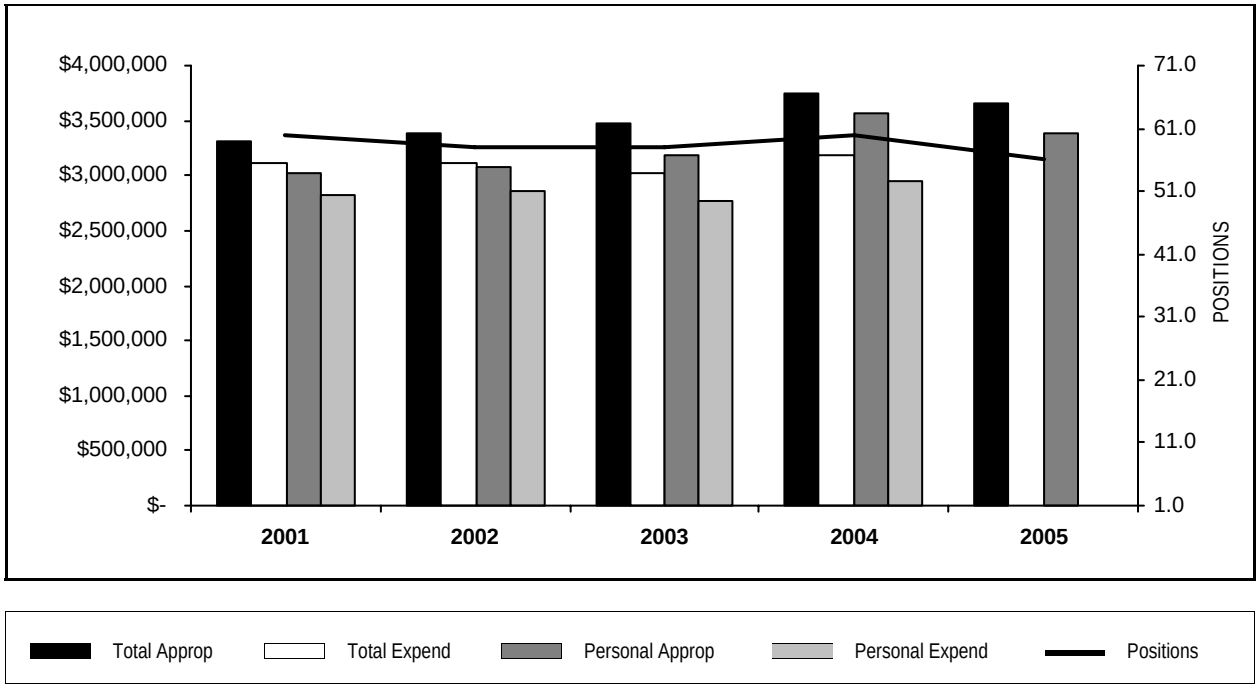
MISSION

To make the Building Department easier and more asscessible to our applicants and customers. We propose to update the Cook County Information Center Building and Zoning website to allow permit applicants the ability to download the building permit application and perhaps other departmental applications and paperwork; to provide additional quality customer assistance by providing translated copies of our most requested permit documents in Spanish, Polish, and English; and finally, to promote our newly implemented automated phone system to all contracts of the Building and Zoning Department.

DESCRIPTION

The Cook County Department and Zoning provides rules and regulations governing the erection, construction, alteration, demolition or relocation of all building and structures within designated single family, general residence, commercial, industrial and public zoned districts of unincorporated Cook County. This involves, but is not limited to, the enforcement of the Cook County Building and Cook County Zoning Ordinance. The Department also shall inspect annually, semi-annually, or otherwise such buildings, structures, equipment, sites, or parts thereof relating to all theaters, churches, schools, and other assembly buildings and structures. Also, included in these annual inspections are multiple family dwellings of four or more units.

160 BUILDING AND ZONING
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,304,047	3,105,482	60.0	3,018,237	2,831,692
2002	3,379,976	3,113,852	58.0	3,075,542	2,853,568
2003	3,476,067	3,021,252	58.0	3,189,142	2,769,471
2004	3,751,893	3,193,683	60.0	3,566,354	2,942,488
2005	3,658,183		56.1	3,389,581	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	1,443,169	1,164,219	1,190,400	1,341,217	1,200,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 160 Building and Zoning

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	19.0	$1,456,958	18.0	$1,427,796
024	1.0	$105,758	1.0	$105,758
022	3.0	$219,038	3.0	$229,012
021	3.0	$234,850	2.5	$185,397
020	3.0	$184,584	2.5	$157,797
019	4.0	$222,796	3.1	$179,961
018	1.0	$53,062	1.0	$53,883
017	4.0	$216,734	4.0	$217,881
016	9.0	$399,698	8.0	$353,588
014	1.0	$43,543	1.0	$43,576
013	3.0	$124,311	3.0	$126,648
011	8.0	$275,055	8.0	$278,317
009	1.0	$29,967	1.0	$29,967
OPERATING FUNDS TOTAL	60.0	$3,566,354	56.1	$3,389,581

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 1601141						
1407	Commissioner Of Building And Zoning	024	1.0	$105,758	1.0	$105,758
1408	Deputy Commissioner Of Building And Zoning	022	1.0	$84,153	1.0	$84,153
1401	Assistant To Commissioner	021	1.0	$79,061	1.0	$79,061
0051	Administrative Assistant V	020	1.0	$64,984	1.0	$65,871
0050	Administrative Assistant IV	018	1.0	$53,062	1.0	$53,883
0048	Administrative Assistant III	016	1.0	$38,917		
0174	Bookkeeper IV	014	1.0	$43,543	1.0	$43,576
0907	Clerk V	011	1.0	$33,109	1.0	$34,587
0906	Clerk IV	009	1.0	$29,967	1.0	$29,967
			9.0	$532,554	8.0	$496,856
02 PERMIT SECTION						
01 SUPERVISORY AND PERMIT REVIEW - 1601142						
1403	Building And Zoning Architect	022	1.0	$69,901	1.0	$73,295
1405	Building Code Administrator	021	1.0	$79,061	0.5	$29,608
			2.0	$148,962	1.5	$102,903
02 ISSUING PERMITS - 1601143						
4095	Chief Plan Examiner	022	1.0	$64,984	1.0	$71,564
1421	Zoning Plan Examiner II	020	1.0	$53,883	0.5	$26,942
4096	Assistant Chief Plan Examiner	019	1.0	$49,072	0.6	$30,670
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0936	Stenographer V	013	1.0	$41,167	1.0	$42,216
0907	Clerk V	011	3.0	$104,534	3.0	$104,983
			8.0	$365,734	7.1	$328,469
03 INSPECTION AND ENFORCEMENT						
01 SUPERVISORY - 1601144						
1409	Assistant Chief Inspector	019	1.0	$49,072	0.5	$24,536
1410	Chief Inspector	020	1.0	$65,717	1.0	$64,984
2327	Chief Electrical Inspector	X	1.0	$80,496	0.5	$41,444
2330	Electrical Inspector	X	1.0	$75,192	1.0	$77,480
2349	Plumbing Plan Examiner	X	1.0	$79,040	1.0	$81,328
2348	Chief Plumbing Inspector	X	1.0	$83,845	1.0	$85,904
			6.0	$433,362	5.0	$375,676
02 BUILDING AND ZONING ACTIVITIES - 1601145						
1415	Building And Zoning Inspector II	017	2.0	$108,394	2.0	$108,968
1404	Building And Zoning Inspector	016	7.0	$308,687	7.0	$301,494
			9.0	$417,081	9.0	$410,462
03 PLUMBING ACTIVITIES - 1601146						
2353	Plumbing Inspector	X	6.0	$474,240	6.0	$487,968
			6.0	$474,240	6.0	$487,968
04 ELECTRICAL ACTIVITIES - 1601147						
2330	Electrical Inspector	X	4.0	$300,768	4.0	$309,920
2323	Electrical Plan Examiner	X	2.0	$150,384	1.5	$116,220
			6.0	$451,152	5.5	$426,140
05 FIRE PREVENTION ACTIVITIES - 1601148						
1412	Fire Prevention Inspector	017	2.0	$108,340	2.0	$108,913
			2.0	$108,340	2.0	$108,913

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 ELEVATOR ACTIVITIES - 1601149					
1411 Elevator Inspector	X	1.0	$74,173	1.0	$77,480
		1.0	$74,173	1.0	$77,480
07 HEATING AND VENTILATION ACTIVITIES - 1601150					
2225 Ventilating Inspector	X	2.0	$138,820	2.0	$150,052
		2.0	$138,820	2.0	$150,052
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION					
01 CLERICAL - 1601151					
0936 Stenographer V	013	1.0	$40,976	1.0	$42,216
0907 Clerk V	011	3.0	$102,692	3.0	$103,470
		4.0	$143,668	4.0	$145,686
05 VIOLATIONS DIVISION					
01 CLERICAL - 1601152					
0936 Stenographer V	013	1.0	$42,168	1.0	$42,216
0907 Clerk V	011	1.0	$34,720	1.0	$35,277
		2.0	$76,888	2.0	$77,493
06 ZONING DIVISION					
01 ADMINISTRATIVE AND CLERICAL - 1601153					
1417 Zoning Administrator	021	1.0	$76,728	1.0	$76,728
1420 Zoning Plan Examiner I	019	2.0	$124,652	2.0	$124,755
		3.0	$201,380	3.0	$201,483
OPERATING FUNDS TOTAL		60.0	$3,566,354	56.1	$3,389,581

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 160 Building and Zoning

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,942,488.40	3,456,235	3,389,581	(66,654)
124 / 501250	Employee Health Insurance Allotment		800	800	
129 / 501300	Salaries and Wages of Seasonal Work Employees	5,888.00	12,113	7,509	(4,604)
172 / 501540	Workers' Compensation	5,722.00	5,722	5,979	257
190 / 501970	Transportation and Other Travel Expenses for Employees	95,384.87	110,000	100,000	(10,000)
PERSONAL SERVICES TOTAL		$3,049,483.27	$3,584,870	$3,503,869	(81,001)
CONTRACTUAL SERVICES					
219 / 520130	Transportation Not Otherwise Classified		1,000	500	(500)
220 / 520150	Communication Services	111,677.00	111,677	111,677	
225 / 520260	Postage	9,000.50	9,000	9,000	
240 / 520490	Printing and Publishing	1,850.64	8,000	3,000	(5,000)
242 / 520550	Surveys, Operations and Reports	2,512.50	2,600	2,600	
290 / 521262	Impersonal Services Not Otherwise Classified	930.00	2,500	1,250	(1,250)
CONTRACTUAL SERVICES TOTAL		$125,970.64	$134,777	$128,027	(6,750)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies		1,500	500	(1,000)
350 / 530600	Office Supplies	10,536.38	13,000	13,000	
SUPPLIES AND MATERIALS TOTAL		$10,536.38	$14,500	$13,500	(1,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,344.00	4,900	4,900	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,046.00	2,046		(2,046)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			2,250	2,250
461 / 540370	Maintenance of Facilities		3,000		(3,000)
OPERATION AND MAINTENANCE TOTAL		$3,390.00	$9,946	$7,150	(2,796)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	4,303.08	7,800	3,500	(4,300)
630 / 550018	County Wide Canon Photocopier Lease			2,137	2,137
RENTAL AND LEASING TOTAL		$4,303.08	$7,800	$5,637	(2,163)
OPERATING FUNDS TOTAL		$3,193,683.37	$3,751,893	$3,658,183	(93,710)

New/Replacement Capital Equipment Request - 71700160*

530 / 560510	Office Furnishings and Equipment			1,000	1,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL				$1,000	1,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

MISSION

To protect the health and welfare of the people of Cook County by improving and preserving the environment to foster the comfort and convenience of our citizens.

DESCRIPTION

The Cook County Department of Environmental Control started as an Air Pollution Control Bureau under the Building and Zoning Department in 1963. The Cook County Board at that time realized how important environmental control legislation is to preserve, protect and improve the air, water and land resources for present and future citizens of Cook County. The Department is structured around four primary sections:

COMPLIANCE AND SURVEILLANCE

Serving as an environmental watchdog agency, Environmental Control's chief responsibility is to ensure that all sources of air pollution comply with federal, state and county ordinances. In 2003 the Compliance and Surveillance Division performed over 16,000 annual and original inspections of stationary sources of air pollution to determine compliance with all laws, and to update the emission inventory data.

ENFORCEMENT SECTION

Violations of the ordinance are turned over to Enforcement, which coordinates with the State's Attorney to hear cases in Cook County Circuit Court. In the course of the annual inspections, facilities, which are out of compliance, are cited either with a Notice of Violation or a Ticket. Enforcement can then take the form of an administrative hearing or formal litigation in Cook County Circuit Court.

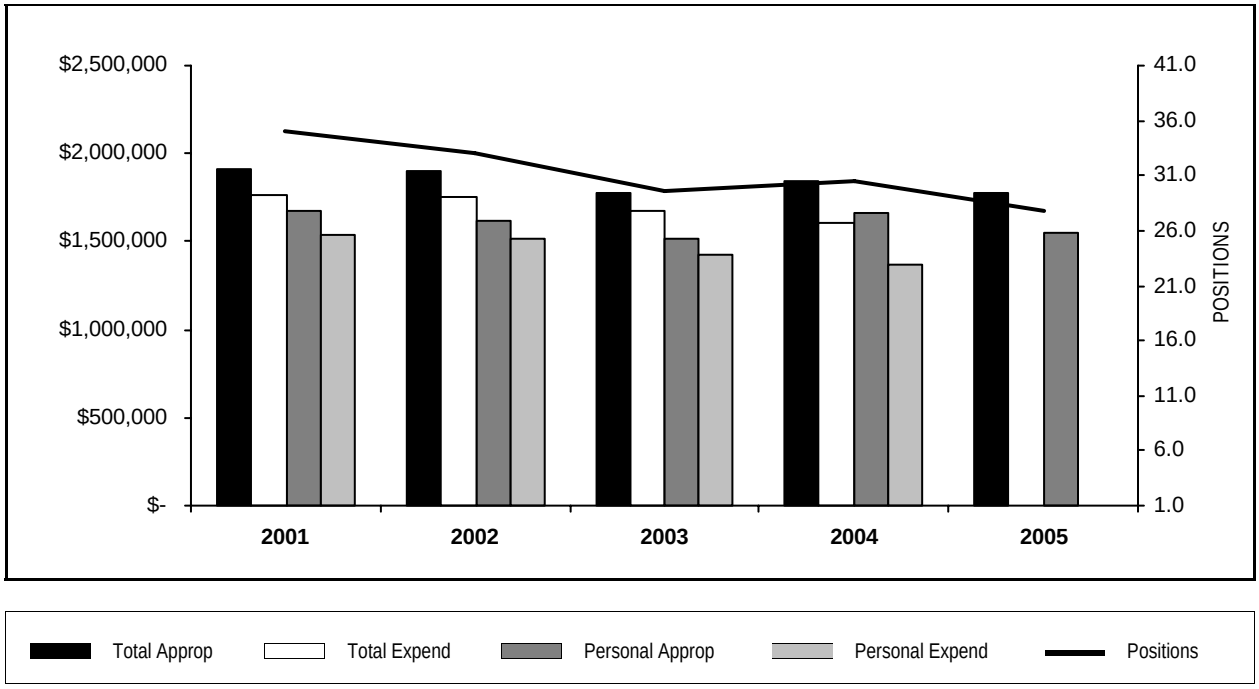
TECHNICAL SERVICES

Technical Services provides the assessment of progress in pollution control and operates the only comprehensive ambient air-monitoring network in Northern Illinois. The network is an integral part of the State of Illinois Ambient Air Monitoring Network and fully interfaces with the state's system.

SOLID WASTE

The Cook County Solid Waste Management Plan was completed in August 1992. The Plan called for a Solid Waste Division within Environmental Control. The primary objective of this division is to coordinate Solid Waste implementation projects with the municipalities and the subgroups previously mentioned and to advise the Cook County Board. In addition the division is to conduct educational programs, disseminate public information and act as a general clearinghouse for solid waste public relations activities.

161 DEPARTMENT OF ENVIRONMENTAL CONTROL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,907,586	1,759,075	35.0	1,669,397	1,535,543
2002	1,900,550	1,752,981	33.0	1,620,451	1,512,095
2003	1,774,055	1,668,757	29.6	1,515,160	1,427,136
2004	1,839,990	1,606,234	30.5	1,665,926	1,374,175
2005	1,776,569		27.8	1,545,272	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	2,224,028	2,276,705	2,179,565	2,580,171	2,200,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 161 Department of Environmental Control

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$101,997	1.0	$101,997
023	1.0	$77,677	1.0	$74,864
022	0.5	$43,337	0.2	$16,246
021	1.0	$70,896	1.0	$71,392
020	4.0	$249,849	3.2	$215,132
019	2.0	$110,231	2.0	$115,596
018	6.0	$328,985	5.2	$284,888
017	7.0	$360,012	7.0	$367,719
016	3.0	$126,186	2.2	$98,346
015	3.0	$139,649	3.0	$140,653
011	2.0	$57,107	2.0	$58,439
OPERATING FUNDS TOTAL	30.5	$1,665,926	27.8	$1,545,272

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 161 Department of Environmental Control

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 1611133						
1426	Environmental Control Director	024	1.0	$101,997	1.0	$101,997
1425	Environmental Control Assistant Director	023	1.0	$77,677	1.0	$74,864
2227	Solid Waste Coordinator	021	1.0	$70,896	1.0	$71,392
0144	Accountant IV	017	1.0	$45,845	1.0	$50,440
0048	Administrative Assistant III	016	1.0	$42,622	1.0	$42,697
			5.0	$339,037	5.0	$341,390
02 COMPLIANCE AND SURVEILLANCE						
01 SUPERVISORY AND CLERICAL - 1611134						
2271	Manager Of Engineering Services	020	1.0	$70,152	1.0	$69,828
0907	Clerk V	011	1.0	$27,926	1.0	$29,246
			2.0	$98,078	2.0	$99,074
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - 1611135						
1441	Environmental Control Engineer IV	022	0.5	$43,337	0.2	$16,246
1446	Environmental Control Engineer III	020	1.0	$71,933	1.0	$71,933
2218	Environmental Control Engineer II	019	2.0	$110,231	2.0	$115,596
2217	Environmental Control Engineer I	017	1.0	$50,440	1.0	$51,042
1429	Environmental Control Inspector I	015	1.0	$44,338	1.0	$45,925
			5.5	$320,279	5.2	$300,742
03 ENVIRONMENTAL CONTROL INSPECTORS - 1611136						
1430	Environmental Control Inspector II	017	5.0	$263,727	5.0	$266,237
0048	Administrative Assistant III	016	1.0	$43,795	1.0	$45,919
1429	Environmental Control Inspector I	015	2.0	$95,311	2.0	$94,728
			8.0	$402,833	8.0	$406,884
04 ENFORCEMENT INVESTIGATIONS - 1611137						
1428	Environmental Control Inspection Supervisor	020	1.0	$53,882	0.2	$13,471
1436	Violations Coordinator	018	1.0	$57,702	1.0	$57,960
0935	Stenographer IV	011	1.0	$29,181	1.0	$29,193
			3.0	$140,765	2.2	$100,624
03 TECHNICAL SERVICES						
01 ADMINISTRATIVE - 1611138						
2272	Manager Of Technical Services	020	1.0	$53,882	1.0	$59,900
1440	Environmental Control Monitoring Equipment Technician II	018	1.0	$44,736	0.2	$11,184
			2.0	$98,618	1.2	$71,084
02 QUALITY CONTROL - 1611139						
0050	Administrative Assistant IV	018	2.0	$119,958	2.0	$106,713
			2.0	$119,958	2.0	$106,713
03 SAMPLING AND ANALYSIS - 1611140						
2221	Chemist II	018	2.0	$106,589	2.0	$109,031
2220	Chemist I	016	1.0	$39,769	0.2	$9,730
			3.0	$146,358	2.2	$118,761
OPERATING FUNDS TOTAL			30.5	$1,665,926	27.8	$1,545,272

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,374,174.87	1,581,769	1,545,272	(36,497)
129 / 501300	Salaries and Wages of Seasonal Work Employees	3,744.00	6,273	4,005	(2,268)
172 / 501540	Workers' Compensation	1,410.00	1,410	1,473	63
178 / 501660	Unemployment Compensation		800	800	
185 / 501810	Professional and Technical Membership Fees	398.00	400	500	100
186 / 501860	Training Programs for Staff Personnel	600.00	1,400	700	(700)
190 / 501970	Transportation and Other Travel Expenses for Employees	22,975.42	34,000	30,000	(4,000)
PERSONAL SERVICES TOTAL		$1,403,302.29	$1,626,052	$1,582,750	(43,302)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	69,529.00	69,529	69,529	
225 / 520260	Postage	6,182.99	7,000	7,000	
240 / 520490	Printing and Publishing	6,459.96	6,250	5,240	(1,010)
246 / 520650	Imaging of Records	6,990.67	7,700	6,000	(1,700)
249 / 520670	Purchased Services Not Otherwise Classified	1,081.16	1,200	700	(500)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	270.00	400	400	
278 / 521200	Laboratory Related Services	655.00	700	700	
CONTRACTUAL SERVICES TOTAL		$91,168.78	$92,779	$89,569	(3,210)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies	17,859.39	20,000	5,000	(15,000)
350 / 530600	Office Supplies	5,486.61	4,050	3,200	(850)
353 / 530640	Books, Periodicals, Publications and Data Services	3,214.76	5,758	2,500	(3,258)
355 / 530700	Photographic and Reproduction Supplies	1,922.46	2,500	1,960	(540)
360 / 530790	Medical, Dental, and Laboratory and Supplies	5,707.38	6,700	13,000	6,300
388 / 531650	Computer Operation Supplies	4,105.17	5,000	4,500	(500)
390 / 531680	Supplies and Materials Not Otherwise Classified	310.08	825	714	(111)
SUPPLIES AND MATERIALS TOTAL		$38,605.85	$44,833	$30,874	(13,959)
OPERATION AND MAINTENANCE					
410 / 540050	Electricity	986.06	1,000	1,000	
440 / 540130	Maintenance and Repair of Office Equipment	7,879.76	9,700	6,225	(3,475)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,176.00	5,176		(5,176)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			5,693	5,693
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment			6,800	6,800
444 / 540250	Maintenance and Repair of Automotive Equipment	12,863.00	13,250	12,250	(1,000)
445 / 540290	Operation of Automotive Equipment	16,979.91	17,250	15,964	(1,286)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	19,872.36	19,800	13,781	(6,019)
OPERATION AND MAINTENANCE TOTAL		$63,757.09	$66,176	$61,713	(4,463)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,400.00	3,400	900	(2,500)
630 / 550018	County Wide Canon Photocopier Lease			4,163	4,163
660 / 550130	Rental of Facilities	6,000.00	6,750	6,600	(150)
RENTAL AND LEASING TOTAL		$9,400.00	$10,150	$11,663	1,513
OPERATING FUNDS TOTAL		$1,606,234.01	$1,839,990	$1,776,569	(63,421)

New/Replacement Capital Equipment Request - 71700161*

530 / 560510	Office Furnishings and Equipment	1,792.70			
549 / 560610	Vehicle Purchase	33,400.00			
579 / 560450	Computer Equipment			1,375	1,375
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$35,192.70		$1,375	1,375

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

170 ZONING BOARD OF APPEALS

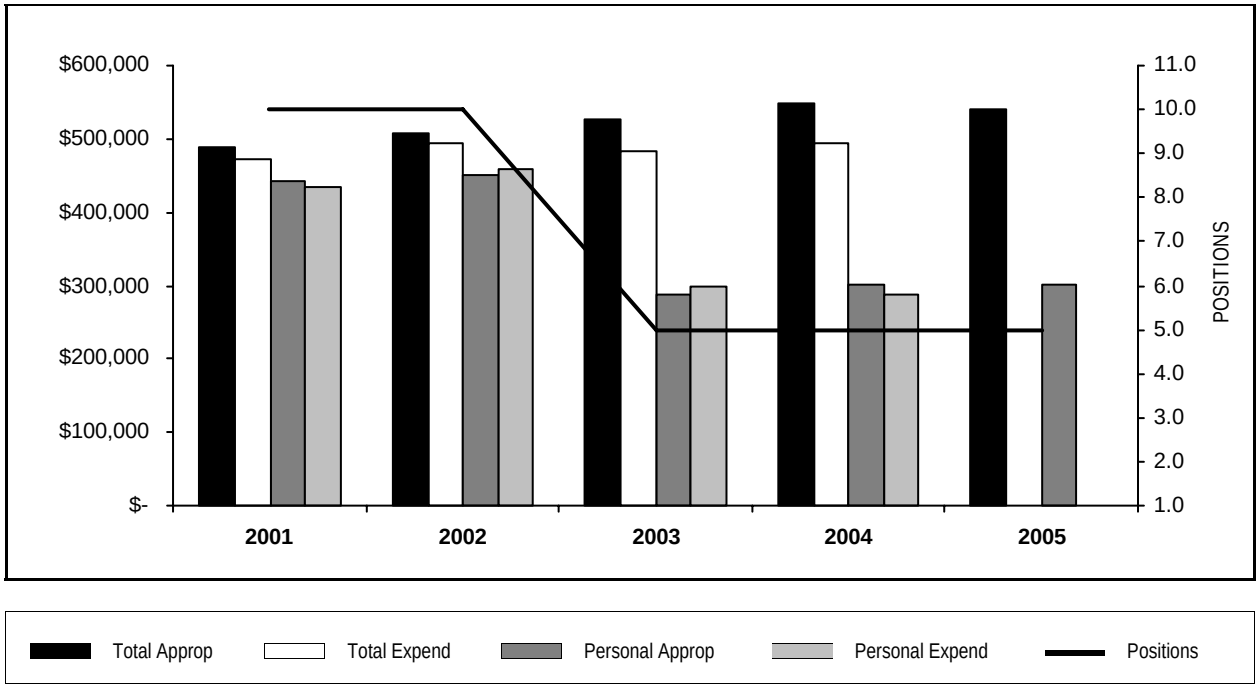
MISSION

To serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

DESCRIPTION

The Zoning Board of Appeals coducts hearings and recommends to the Cook County Board of Commissioners cases for requests of Map Amendments (rezonings), Special Uses for Planned Unit Developments and Variations.

170 ZONING BOARD OF APPEALS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	490,029	471,048	10.0	442,146	434,693
2002	507,981	495,183	10.0	449,591	457,661
2003	527,005	482,294	5.0	286,743	298,294
2004	547,504	493,542	5.0	301,785	288,722
2005	540,267		5.0	301,586	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 170 Zoning Board of Appeals

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$96,402	1.0	$96,402
022	1.0	$77,543	1.0	$78,346
018	1.0	$53,245	1.0	$53,883
016	1.0	$38,917	1.0	$40,858
013	1.0	$35,678	1.0	$32,097
OPERATING FUNDS TOTAL	5.0	$301,785	5.0	$301,586

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 170 Zoning Board of Appeals

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 1701131						
1416	Secretary - Zoning Board Of Appeals	024	1.0	$96,402	1.0	$96,402
4014	Administrative Assistant To Secretary, Zoning Board Of Appeals	022	1.0	$77,543	1.0	$78,346
1418	Zoning Land Planner	018	1.0	$53,245	1.0	$53,883
0048	Administrative Assistant III	016	1.0	$38,917	1.0	$40,858
0936	Stenographer V	013	1.0	$35,678	1.0	$32,097
			5.0	$301,785	5.0	$301,586
OPERATING FUNDS TOTAL			5.0	$301,785	5.0	$301,586

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 170 Zoning Board of Appeals

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	288,721.97	301,785	301,586	(199)
129 / 501300	Salaries and Wages of Seasonal Work Employees	3,360.00	3,461	1,901	(1,560)
133 / 501360	Per Diem Personnel	171,934.37	196,100	196,102	2
185 / 501810	Professional and Technical Membership Fees	237.50	550	550	
186 / 501860	Training Programs for Staff Personnel	50.00	1,100	800	(300)
190 / 501970	Transportation and Other Travel Expenses for Employees	522.97	3,000	2,000	(1,000)
PERSONAL SERVICES TOTAL		$464,826.81	$505,996	$502,939	(3,057)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	7,225.00	7,225	7,225	
225 / 520260	Postage		3,000	3,000	
240 / 520490	Printing and Publishing	271.00	1,750	1,000	(750)
245 / 520610	Advertising For Specific Purposes	5,999.28	7,000	7,000	
268 / 521030	Court Reporting, Stenographic or Transcribing Services	10,819.60	9,500	9,500	
290 / 521262	Impersonal Services Not Otherwise Classified	212.50	1,000	1,000	
CONTRACTUAL SERVICES TOTAL		$24,527.38	$29,475	$28,725	(750)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	681.53	2,500	2,000	(500)
353 / 530640	Books, Periodicals, Publications and Data Services		1,000	800	(200)
388 / 531650	Computer Operation Supplies	127.05	1,000	750	(250)
SUPPLIES AND MATERIALS TOTAL		$808.58	$4,500	$3,550	(950)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		1,000	1,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	708.00	2,283		(2,283)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			778	778
OPERATION AND MAINTENANCE TOTAL		$708.00	$3,283	$1,778	(1,505)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,671.06	4,250	3,000	(1,250)
630 / 550018	County Wide Canon Photocopier Lease			275	275
RENTAL AND LEASING TOTAL		$2,671.06	$4,250	$3,275	(975)
OPERATING FUNDS TOTAL		$493,541.83	$547,504	$540,267	(7,237)

DEPARTMENT NARRATIVE

259 MEDICAL EXAMINER

MISSION

To determine the cause and manner of death of those decedents whose death falls under the jurisdiction of this office.

DESCRIPTION

The Medical Examiners Office investigates any human death that falls within any or all of the following catergories:

* criminal violence
* suicide
* accident
* suddenly when in apparent good condition
* unattended by a practicing licensed physician
* suspicious or unusual circumstances
* criminal abortion
* poisoning or attributable to an adverse reaction to drugs and/or alcohol
* disease constituting a threat to public health
* injury or toxic agent resulting from employment
* during medical diagnostic or therapeutic procedures
* in any person or penal institution
* when involuntarily confined in jail, prison hospitals or other institutions or in police custody
* when any human body is to be cremated, dissected or buried at sea
* unclaimed bodies
* when a dead body is brought into a new medico-legal jurisdicton without proper medical certification

SERVICES PROVIDED

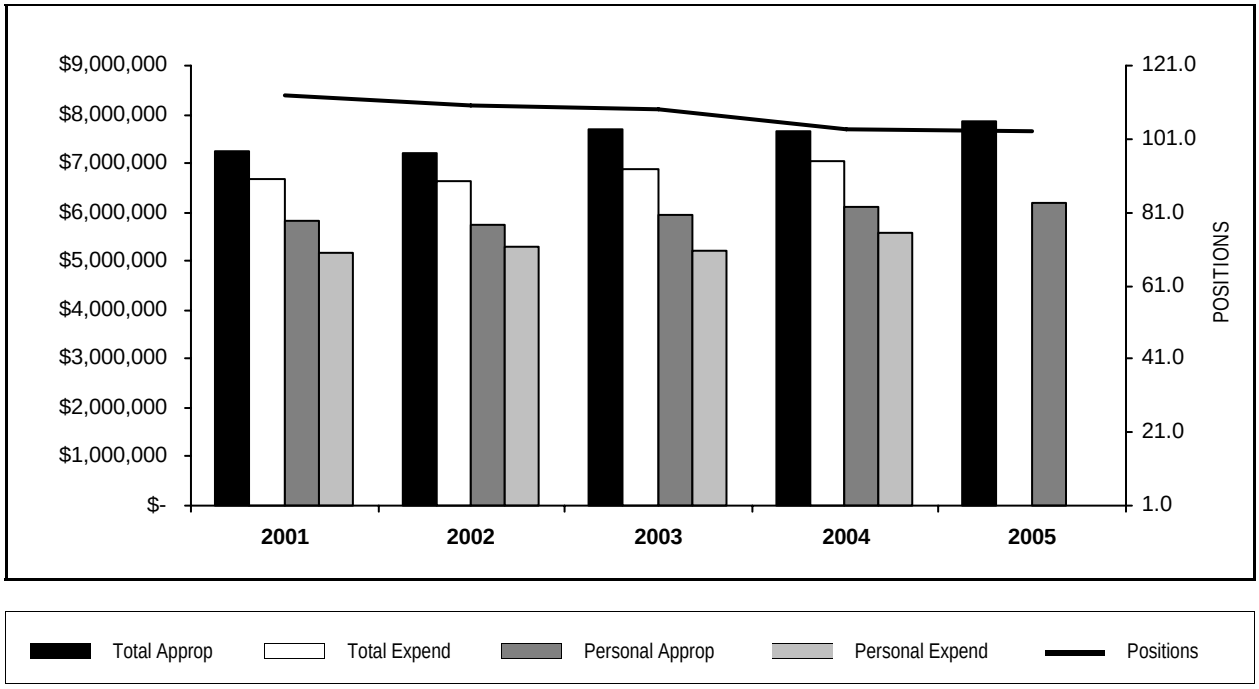
The Medical Examiners Office provides:

* Certificate of Death (to funeral directors for filing with local registrar)
* Autopsy Protocol (description of what is found at autopsy)
* Toxicology Report (lists any foreign substance found in body)
* Cremation Permits (to funeral directors)

HISTORICAL PERSPECTIVE

As a result of a 1972 referendum, the Office of the Medical Examiner of Cook County was established December 6, 1976, and the Office of the Coroner was abolished. The Office of the Medical Examiner plays a vital role in the administration of justice and protection of public health. In 2004, the office was inspected and its accreditation renewed by the Accreditation for Continuing Graduate Medical Education Board (ACGME). This accreditation allows the Medical Examiner's Office to continue its residency training program in Forensic Pathology. The residency training program is vital and serves well as a recruitment base for future Assistant Medical Examiners.

259 MEDICAL EXAMINER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	7,246,996	6,673,401	113.1	5,823,703	5,163,739
2002	7,219,943	6,650,507	110.0	5,735,044	5,294,408
2003	7,692,776	6,875,043	109.0	5,960,933	5,222,692
2004	7,650,454	7,043,271	103.7	6,111,680	5,564,744
2005	7,848,462		103.0	6,205,373	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Autopsy and Post-mortem Costs	3,300,000	3,300,000	3,296,000	3,300,000	3,300,000
Autopsies and Post-mortems Performed	5,500	5,500	5,250	5,250	5,250
Revenue	240,000	220,500	255,631	267,798	260,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 259 Medical Examiner

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
T16	1.0	$53,635	1.0	$53,635
K7	2.0	$337,552	2.0	$337,552
K5	9.4	$1,294,067	9.4	$1,294,187
K3	1.8	$204,765	3.0	$299,607
K12	1.0	$213,656	1.0	$213,656
024	2.0	$199,030	2.0	$199,031
022	2.4	$191,941	3.0	$237,637
020	2.3	$162,047	2.2	$155,982
018	19.0	$1,023,216	19.0	$1,050,897
017	1.0	$41,763	0.2	$10,441
016	12.0	$521,924	11.5	$509,588
015	6.0	$278,641	6.0	$273,389
014	17.0	$645,018	16.4	$649,992
013	11.8	$446,667	11.1	$430,926
012	4.0	$143,497	3.2	$105,863
011	8.0	$261,802	8.0	$263,178
010	2.0	$65,840	3.0	$91,922
009	1.0	$26,619	1.0	$27,890
OPERATING FUNDS TOTAL	103.7	$6,111,680	103.0	$6,205,373

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2590886						
1740	Chief Medical Examiner	K12	1.0	$213,656	1.0	$213,656
0516	Executive Officer	024	1.0	$102,229	1.0	$102,229
0253	Business Manager III	022	1.0	$73,662	1.0	$77,172
0051	Administrative Assistant V	020	1.0	$69,390	1.0	$70,578
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0142	Accountant II	013	1.0	$40,314	1.0	$40,845
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
0907	Clerk V	011	2.0	$62,223	2.0	$64,209
0906	Clerk IV	009	1.0	$26,619	1.0	$27,890
			10.0	$672,739	10.0	$681,225
02 PATHOLOGY						
01 SUPPORTIVE AND CLERICAL - 2590887						
4075	Intake Attendant II	014	1.0	$39,520	1.0	$40,762
2001	Medical Records Librarian	017	1.0	$41,763	0.2	$10,441
0048	Administrative Assistant III	016	3.0	$152,555	3.0	$153,260
0936	Stenographer V	013	2.4	$85,358	3.0	$108,012
0907	Clerk V	011	3.0	$102,910	3.0	$99,349
0935	Stenographer IV	011	1.0	$30,667	1.0	$32,157
1894	Intake Attendant	013	8.4	$320,995	7.1	$282,069
			19.8	$773,768	18.3	$726,050
02 PERFORMING AUTOPSIES AND POST-MORTEMS - 2590888						
4070	Autopsy Technician Lead Worker	015	1.0	$47,126	1.0	$48,743
4590	Toxicologist III	020	0.3	$20,724	0.2	$13,471
0168	Chief Toxicologist - Medical Examiner	024	1.0	$96,801	1.0	$96,802
1741	Assistant Chief Medical Examiner	K7	2.0	$337,552	2.0	$337,552
1743	Assistant Medical Examiner	K5	9.4	$1,294,067	9.4	$1,294,187
1301	Physician - Forensic Pathology	K3	1.8	$204,765	3.0	$299,607
1859	Toxicologist IV	022	0.4	$36,160	1.0	$78,346
1898	Autopsy Technician III	018	1.0	$44,736	1.0	$50,501
1839	Toxicologist II	018	7.0	$370,445	7.0	$381,511
1857	Toxicologist I	016	4.0	$159,573	4.0	$163,122
0978	Technical Photographer III (Medical Examiner)	015	3.0	$141,489	3.0	$130,346
2074	Chief Radiology Technician	015	1.0	$47,329	1.0	$48,375
1912	X-Ray Technician I	015	1.0	$42,697	1.0	$45,925
1897	Autopsy Technician II	014	10.0	$380,144	9.4	$371,356
1891	Laboratory Assistant I	011	1.0	$30,398	1.0	$31,859
1841	Medical Laboratory Technician II	010	2.0	$65,840	3.0	$91,922
1844	Medical Technologist II	T16	1.0	$53,635	1.0	$53,635
			46.9	$3,373,481	49.0	$3,537,260
03 CONDUCTING INVESTIGATIONS - 2590889						
0642	Investigator V	022	1.0	$82,119	1.0	$82,119
0641	Investigator IV	020	1.0	$71,933	1.0	$71,933
0640	Investigator III	018	11.0	$608,035	11.0	$618,885
0639	Investigator II	016	5.0	$209,796	4.5	$193,206
0638	Investigator I	014	5.0	$180,016	5.0	$192,536
0637	Investigator Aide	012	3.0	$104,189	2.2	$66,555
0907	Clerk V	011	1.0	$35,604	1.0	$35,604

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		27.0	$1,291,692	25.7	$1,260,838
OPERATING FUNDS TOTAL		103.7	$6,111,680	103.0	$6,205,373

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	5,564,744.05	5,777,090	6,205,373	428,283
120 / 501210	Overtime Compensation	193,324.22	158,500	71,010	(87,490)
124 / 501250	Employee Health Insurance Allotment	1,600.00	1,600	2,400	800
129 / 501300	Salaries and Wages of Seasonal Work Employees	14,592.08	44,043	39,720	(4,323)
172 / 501540	Workers' Compensation	33,182.00	33,182	19,827	(13,355)
178 / 501660	Unemployment Compensation	10,170.00	13,106	1,106	(12,000)
185 / 501810	Professional and Technical Membership Fees	3,247.16	4,000	3,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	32,935.94	23,000	18,000	(5,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	16,217.75	20,000	15,000	(5,000)
PERSONAL SERVICES TOTAL		$5,870,013.20	$6,074,521	$6,375,436	300,915
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	1,670.00	3,600	1,500	(2,100)
215 / 520050	Scavenger Services	4,597.00	35,000	35,000	
220 / 520150	Communication Services	39,495.00	39,495	39,495	
222 / 520190	Laundry and Linen Services	22,520.30	25,000	25,000	
225 / 520260	Postage	4,549.41	4,800	4,800	
228 / 520280	Delivery Services	1,726.94	2,000	2,000	
235 / 520390	Contractual Maintenance Services	154,552.65	165,000	165,000	
237 / 520470	Services for Minors or the Indigent	61,557.00	64,000	60,000	(4,000)
240 / 520490	Printing and Publishing	16,105.95	25,000	14,500	(10,500)
249 / 520670	Purchased Services Not Otherwise Classified	19,555.88	24,660	19,660	(5,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,227.00	1,500	1,500	
260 / 520830	Professional and Managerial Services		2,500	481	(2,019)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	116,438.06	200,000	200,000	
272 / 521050	Medical Consultation Services	44,798.00	60,000	60,000	
278 / 521200	Laboratory Related Services	160,654.76	250,000	250,000	
290 / 521262	Impersonal Services Not Otherwise Classified	4,337.81	5,000	1,000	(4,000)
CONTRACTUAL SERVICES TOTAL		$653,785.76	$907,555	$879,936	(27,619)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	14,753.54	12,500	2,000	(10,500)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	11,610.38	10,000	10,000	
350 / 530600	Office Supplies	42,218.88	27,500	15,000	(12,500)
353 / 530640	Books, Periodicals, Publications and Data Services	5,258.23	5,000	2,000	(3,000)
355 / 530700	Photographic and Reproduction Supplies	54,662.87	65,000	65,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	233,963.17	315,000	290,000	(25,000)
367 / 531500	X-ray (Radiology)Supplies	19,882.41	25,000	25,000	
388 / 531650	Computer Operation Supplies	10,399.57	10,000	7,000	(3,000)
SUPPLIES AND MATERIALS TOTAL		$392,749.05	$470,000	$416,000	(54,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	7,361.16	19,160	19,160	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,118.00	8,118		(8,118)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			5,629	5,629
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	81,974.82	140,000	121,868	(18,132)
444 / 540250	Maintenance and Repair of Automotive Equipment	11,845.32	10,000	10,000	
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	8,525.02	10,000	10,000	
OPERATION AND MAINTENANCE TOTAL		$114,824.32	$187,278	$166,657	(20,621)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	11,898.69	11,100	1,800	(9,300)
630 / 550018	County Wide Canon Photocopier Lease			8,633	8,633
RENTAL AND LEASING TOTAL		$11,898.69	$11,100	$10,433	(667)
OPERATING FUNDS TOTAL		$7,043,271.02	$7,650,454	$7,848,462	198,008

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
New/Replacement Capital Equipment Request - 71700259*					
530 / 560510	Office Furnishings and Equipment	3,802.52			
540 / 560430	Medical, Dental and Laboratory Equipment	3,460.05			
579 / 560450	Computer Equipment	2,864.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$10,126.57			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

452 VETERANS' ASSISTANCE COMMISSION

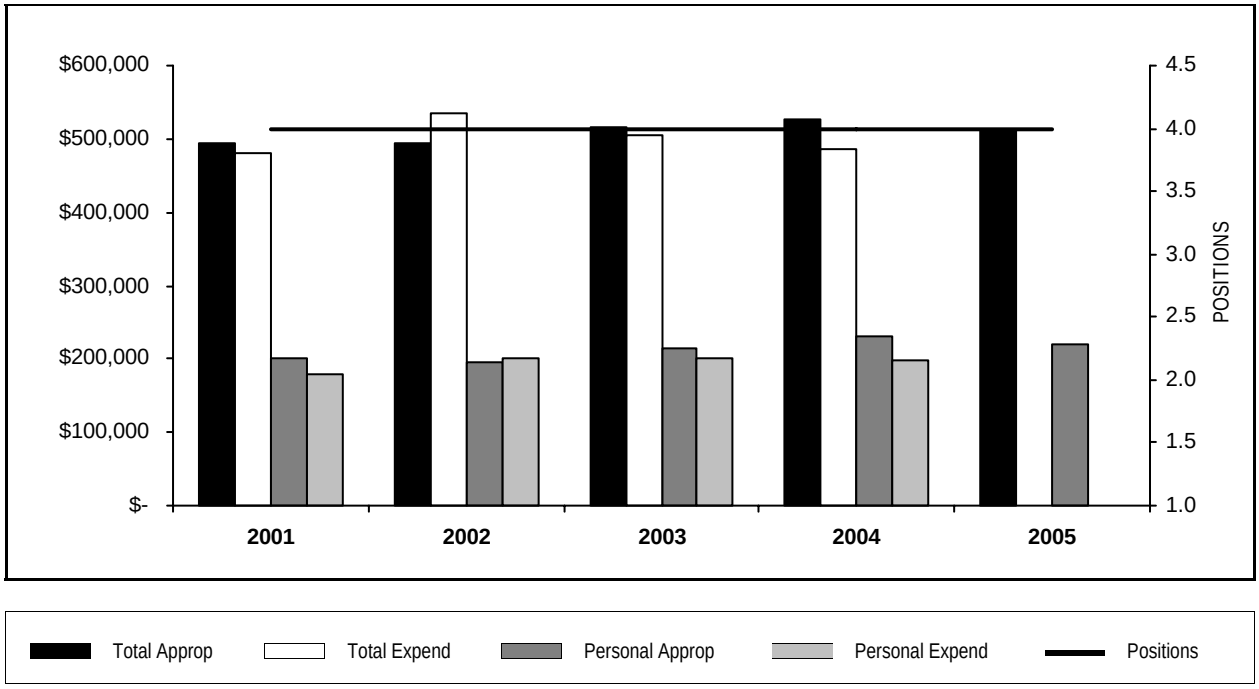
MISSION

To render assistance to the homeless and indigent veterans residing in Cook County who have honorably served their country.

DESCRIPTION

The Veterans' Assistance Commission promotes the welfare of all military veterans and their dependents in Cook County. It provides needed emergency services to indigent veterans and family members such as financial aid, veteran services and referrals, advocacy services, and burials.

452 VETERANS' ASSISTANCE COMMISSION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	494,927	479,637	4.0	201,912	180,135
2002	495,327	534,389	4.0	195,953	202,013
2003	514,484	506,103	4.0	213,868	200,067
2004	527,376	485,846	4.0	229,861	198,341
2005	512,420		4.0	219,973	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 452 Veterans' Assistance Commission

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
021	1.0	$68,658	1.0	$71,392
020	1.0	$74,864	1.0	$55,849
016	2.0	$86,339	2.0	$92,732
OPERATING FUNDS TOTAL	4.0	$229,861	4.0	$219,973

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 452 Veterans' Assistance Commission

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - EMERGENCY ASSISTANCE AND BURIALS TO INDIGENT WAR VETERANS AND THEIR FAMILIES - 4521378						
1557	Director Of Veterans' Affair	021	1.0	$68,658	1.0	$71,392
1555	Superintendent Of Veteran's Assistance Commission	020	1.0	$74,864	1.0	$55,849
0048	Administrative Assistant III	016	1.0	$42,622	1.0	$46,896
1554	Secretary And Administrative Assistant	016	1.0	$43,717	1.0	$45,836
			4.0	$229,861	4.0	$219,973
OPERATING FUNDS TOTAL			4.0	$229,861	4.0	$219,973

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 452 Veterans' Assistance Commission

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	198,341.08	229,861	219,973	(9,888)
124 / 501250	Employee Health Insurance Allotment		800		(800)
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,752.00	6,273	4,005	(2,268)
186 / 501860	Training Programs for Staff Personnel	800.00	1,250	1,250	
190 / 501970	Transportation and Other Travel Expenses for Employees	5,526.33	3,500	2,500	(1,000)
PERSONAL SERVICES TOTAL		$207,419.41	$241,684	$227,728	(13,956)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,931.00	2,931	2,931	
225 / 520260	Postage	11,693.12	2,000	2,000	
237 / 520470	Services for Minors or the Indigent	257,014.38	275,000	275,000	
240 / 520490	Printing and Publishing	797.75	1,000	1,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	220.00	400	400	
CONTRACTUAL SERVICES TOTAL		$272,656.25	$281,331	$281,331	
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,559.06	2,700	1,500	(1,200)
SUPPLIES AND MATERIALS TOTAL		$4,559.06	$2,700	$1,500	(1,200)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		450	450	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	211.00	211		(211)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			232	232
OPERATION AND MAINTENANCE TOTAL		$211.00	$661	$682	21
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,000.00	1,000		(1,000)
630 / 550018	County Wide Canon Photocopier Lease			1,179	1,179
RENTAL AND LEASING TOTAL		$1,000.00	$1,000	$1,179	179
OPERATING FUNDS TOTAL		$485,845.72	$527,376	$512,420	(14,956)

DEPARTMENT NARRATIVE

500 COUNTY HIGHWAY DEPARTMENT

MISSION

To plan, design, construct, maintain and operate highways that will provide safe, efficient, comfortable and economical movement of people and goods.

DESCRIPTION

The Cook County Highway Department develops and maintains highways throughout the County, funded through the Corporate Fund. The Corporate Fund is reimbursed for salaries and benefits of technical employees engaged in Motor Fuel Tax (MFT) eligible activities from the MFT account. For FY 2003, $6.5 million was transferred to the Corporate Fund.

The ongoing efforts of the department are carried out with the following goals:

To reduce the number of traffic collisions, injuries and deaths through effective traffic safety programs and the design and maintenance of safe highway facilities.

To protect the public investment in the highway system by providing an adequate level of preventive and corrective maintenance throughout the life of the highway facilities.

To be responsive to the public by enhancing communications, expediting solutions to citizens' problems, and considering the public impact when making decisions.

To assure that the highway program is compatible with the protection of both the natural and the socio-economic environment.

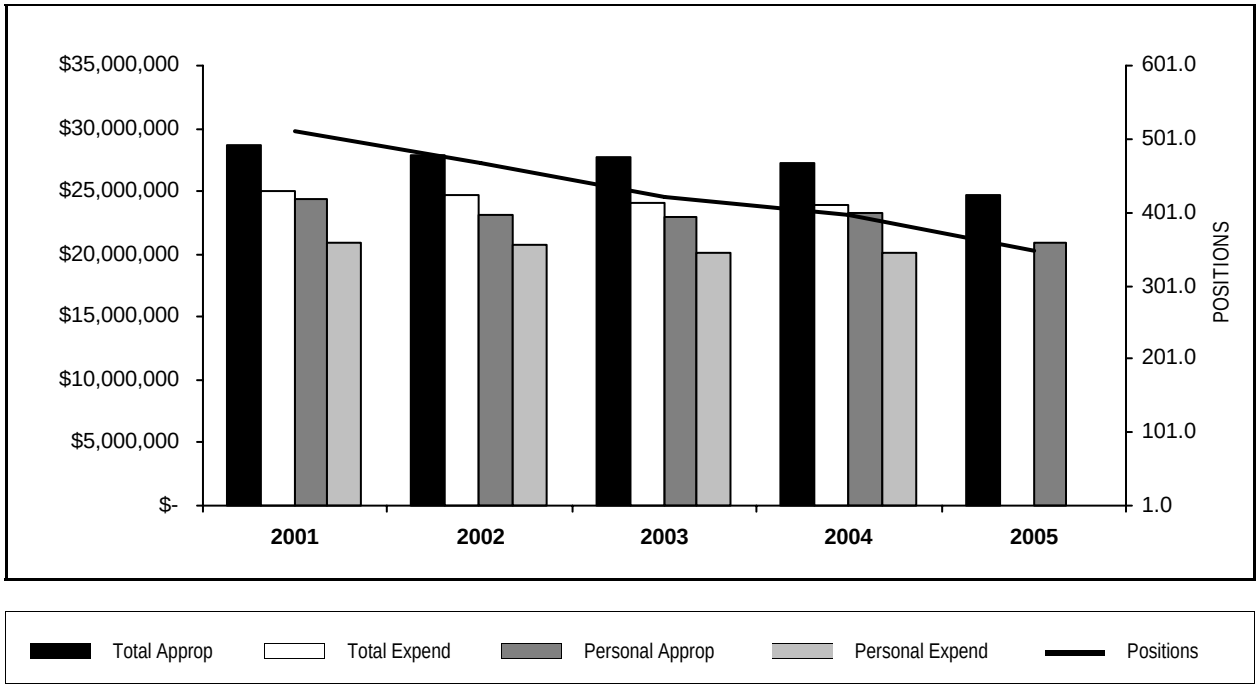
To carry out administrative functions using the most efficient and cost-effective methods available, and to continually look for ways to insure the maximum utilization of allocated resources.

To attract, develop, and retain a knowledgeable and competent staff

To improve the internal employment ratio of minorities, women and the disadvantaged by continually updating recruitment, selection and promotion activities to encompass equal employment opportunity and individual growth.

To assure that each employee has the opportunity to perform to his/her maximum potential by providing appropriate training opportunities and by maintaining a work environment that is conducive to professional achievements and encourages the formulation of innovative techniques and practices in all phases of highway operations.

500 COUNTY HIGHWAY DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	28,613,304	24,946,565	512.3	24,421,932	20,918,728
2002	27,806,395	24,656,635	468.2	23,165,195	20,802,155
2003	27,740,300	24,100,464	422.7	22,930,951	20,092,696
2004	27,185,271	23,933,856	396.1	23,254,426	20,063,393
2005	24,715,005		347.8	20,903,376	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Traffic Studies	75	75	40	30	40
Permit Applications	4,810	4,000	4,100	4,035	4,445

PERSONAL SERVICES - SUMMARY BY GRADE

Department 500 County Highway Department

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	155.9	$9,468,044	143.3	$8,784,287
024	10.2	$1,058,750	9.5	$970,681
023	2.0	$173,300	2.0	$148,292
022	20.5	$1,669,859	19.0	$1,616,079
021	22.0	$1,665,173	19.4	$1,502,770
020	37.0	$2,524,166	30.2	$2,092,277
019	28.0	$1,683,878	25.2	$1,559,477
018	19.5	$1,049,035	12.7	$695,299
017	1.0	$56,131		$21
016	24.0	$1,089,852	20.7	$989,807
015	3.5	$126,842	1.2	$52,925
014	24.0	$986,745	24.2	$1,029,979
013	7.0	$259,017	7.0	$276,348
012	24.5	$889,729	17.4	$654,253
011	15.0	$500,408	15.0	$505,575
009	2.0	$53,497	1.0	$25,306
OPERATING FUNDS TOTAL	396.1	$23,254,426	347.8	$20,903,376

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SUPERINTENDENT'S OFFICE						
01 SUPERINTENDENT'S OFFICE/ADMIN - 5001379						
1031	Special Assistant	024	1.5	$179,296	1.0	$114,350
2202	Superintendent Of Highway	024	1.0	$136,578	1.0	$136,578
2201	Assistant Superintendent Of Highways	024	1.0	$108,228	1.0	$108,228
0051	Administrative Assistant V	020	1.0	$64,195	1.0	$64,984
0995	Technical Photographer II	012	1.0	$37,773	1.0	$37,908
			5.5	$526,070	5.0	$462,048
02 CONTRACT DOCUMENTS - 5001380						
1206	Contract Administrator/Hwy	023	1.0	$91,023	1.0	$74,864
0048	Administrative Assistant III	016	1.0	$44,009	1.0	$46,896
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,177
			3.0	$179,041	3.0	$165,937
02 PERSONNEL						
01 SUPERVISORY AND CLERICAL - 5001383						
0756	Supervisor Of Employment	024	1.0	$100,387	1.0	$100,387
0050	Administrative Assistant IV	018	1.0	$57,829	0.5	$22,557
			2.0	$158,216	1.5	$122,944
02 EMPLOYMENT/ADMINISTRATION - 5001384						
0295	Administrative Analyst V	023	1.0	$82,277	1.0	$73,428
0294	Administrative Analyst IV	022	1.0	$84,153	1.0	$84,153
0050	Administrative Assistant IV	018	2.0	$97,730	2.0	$102,462
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
0907	Clerk V	011	1.0	$32,916	1.0	$33,575
0906	Clerk IV	009	1.0	$29,285		
			8.0	$408,089	7.0	$375,346
03 PAYROLL - 5001385						
2274	Supervisor Of Payroll	022	1.0	$64,984		$32
0051	Administrative Assistant V	020	1.0	$64,984	1.0	$66,359
0292	Administrative Analyst II	019	1.0	$56,131	1.0	$59,216
0048	Administrative Assistant III	016	1.0	$38,917	0.2	$9,730
0142	Accountant II	013	1.0	$40,962	1.0	$40,976
			5.0	$265,978	3.2	$176,313
04 SAFETY AND TRAINING - 5001386						
0051	Administrative Assistant V	020	2.0	$141,761	2.0	$142,107
0048	Administrative Assistant III	016	2.0	$93,102	2.0	$95,240
0047	Administrative Assistant II	014	1.0	$43,576		$17
0907	Clerk V	011	1.0	$35,277	1.0	$35,306
			6.0	$313,716	5.0	$272,670
03 ADMINISTRATIVE AND FISCAL MANAGEMENT BUREAU						
01 ADMINISTRATIVE AND FISCAL MGMT BUREAU - 5001387						
0113	Director Of Financial Control IV	024	1.0	$94,924	1.0	$94,924
0048	Administrative Assistant III	016	1.0	$35,406	1.0	$39,008
			2.0	$130,330	2.0	$133,932
02 FISCAL MANAGEMENT - 5001422						
2206	Highway Engineer V	022	1.0	$76,728	1.0	$82,363
0145	Accountant V	019	1.0	$63,613	1.0	$63,613
0251	Business Manager I	018	1.0	$57,724	1.0	$57,702

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0144 Accountant IV	017				$21
0143 Accountant III	015	2.0	$78,098	1.2	$52,925
0934 Stenographer III	009	1.0	$24,212	1.0	$25,306
		6.0	$300,375	5.2	$281,930
03 TECHNICAL REPRODUCTION - 5001389					
2276 Technical Service Supervisor	021	1.0	$76,440	1.0	$78,185
0051 Administrative Assistant V	020	1.0	$58,702	1.0	$61,532
2251 Engineering Assistant I	016	0.5	$19,459		$19
2255 Engineering Technician III	014	1.0	$40,762	1.0	$42,638
0046 Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
2254 Engineering Technician II	012	1.0	$38,152	1.0	$38,152
0992 Photo Machine Operator-Hwy	012	0.5	$14,643		
		6.0	$287,466	5.0	$259,834
05 ENGINEERING COMPUTER - 5001391					
2206 Highway Engineer IV	021	1.0	$75,763	1.0	$75,772
2205 Highway Engineer III	020	2.0	$139,656	2.0	$139,656
		3.0	$215,419	3.0	$215,428
06 GENERAL RECORDS - 5001392					
0293 Administrative Analyst III	021	1.0	$59,216	0.2	$14,804
0920 Records Administrator I	014	1.0	$35,277	1.0	$37,140
0046 Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
2254 Engineering Technician II	012	1.0	$37,773	1.0	$37,773
2253 Engineering Technician I	011	1.0	$36,698	1.0	$36,698
		5.0	$207,116	4.2	$164,567
04 TRANSPORTATION AND PLANNING BUREAU					
01 TRANSPORTATION AND PLANNING, ADMIN - 5001423					
2296 Highway Engineer Vi (Transportation And Planning)	024	1.0	$92,492	1.0	$92,492
0047 Administrative Assistant II	014	1.0	$41,134	1.0	$42,875
		2.0	$133,626	2.0	$135,367
02 TRAFFIC ENGINEERING - 5001394					
2207 Highway Engineer V	022	1.0	$86,287	1.0	$86,674
2206 Highway Engineer IV	021	2.0	$155,789	1.2	$91,532
2205 Highway Engineer III	020	2.0	$139,656	2.0	$139,656
2198 Highway Engineer	019	1.0	$55,315	1.0	$58,007
2252 Engineering Assistant II	018	1.0	$60,048	1.0	$60,048
2251 Engineering Assistant I	016	1.5	$58,377	1.0	$50,565
2254 Engineering Technician II	012	1.0	$29,285		
0935 Stenographer IV	011	1.0	$27,346	1.0	$29,141
		10.5	$612,103	8.2	$515,623
03 ADVANCE PLANNING AND AGREEMENTS - 5001395					
2207 Highway Engineer V	022	1.0	$85,414	1.0	$86,674
		1.0	$85,414	1.0	$86,674
05 RIGHT OF WAY BUREAU					
01 RIGHT-OF-WAY, SUPERVISORY AND CLERICAL - 5001397					
2288 Highway Engineer Vi (Right Of Way)	024	1.0	$92,492	1.0	$92,492
0047 Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0936 Stenographer V	013	1.0	$40,976	1.0	$40,976
		3.0	$178,806	3.0	$178,806

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 RIGHT OF WAY BUREAU, ADMINISTRATION - 5001398						
2207	Highway Engineer V	022	1.0	$84,153	1.0	$84,153
0050	Administrative Assistant IV	018	1.0	$56,439	1.0	$56,541
4017	Cadd Operator II	016	1.0	$46,896	1.0	$49,741
			3.0	$187,488	3.0	$190,435
03 VALUATIONS, PLATS AND NEGOTIATIONS - 5001399						
0432	Right Of Way Agent III	022	0.5	$32,492		
2205	Highway Engineer III	020	2.0	$140,547	2.0	$141,761
2198	Highway Engineer	019	1.0	$62,488	1.0	$63,239
2252	Engineering Assistant II	018	0.5	$22,368		
0431	Right Of Way Agent II	016	2.0	$96,547	2.0	$97,461
2254	Engineering Technician II	012	1.0	$31,799	1.0	$33,331
0907	Clerk V	011	1.0	$36,698	1.0	$28,083
			8.0	$422,939	7.0	$363,875
04 MAPS - 5001424						
4175	GIS Analyst IV	022	1.0	$69,158	1.0	$75,036
2295	Cartographer I	016	2.0	$86,649	1.5	$65,047
2255	Engineering Technician III	014	1.0	$40,762	1.0	$42,638
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
			5.0	$240,145	4.5	$226,297
05 PERMITS - 5001425						
2207	Highway Engineer V	022	1.0	$84,153	1.0	$84,153
0293	Administrative Analyst III	021	1.0	$79,061	1.0	$79,061
0051	Administrative Assistant V	020	6.0	$401,995	4.2	$290,407
0292	Administrative Analyst II	019	1.0	$63,613	1.0	$63,613
2249	Engineering Assistant III	019	1.0	$63,589	1.0	$64,151
0048	Administrative Assistant III	016	1.0	$42,586	1.0	$42,954
2045	Animal Control Warden	015	0.5	$19,459		
0936	Stenographer V	013	1.0	$31,367	1.0	$39,083
0046	Administrative Assistant I	012	1.0	$35,406	1.0	$36,998
0907	Clerk V	011	1.0	$35,277	1.0	$35,277
			14.5	$856,506	12.2	$735,697
06 DESIGN BUREAU						
01 DESIGN BUREAU/SUPERVISORY - 5001426						
2293	Highway Engineer Vi (Design)	024	1.0	$92,492	1.0	$92,492
0048	Administrative Assistant III	016	1.0	$50,547	1.0	$50,565
			2.0	$143,039	2.0	$143,057
02 STRUCTURAL - 5001427						
2207	Highway Engineer V	022	1.0	$83,738	1.0	$86,674
2198	Highway Engineer	019	1.0	$55,213	1.0	$57,904
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
			3.0	$179,927	3.0	$185,554
03 MECHANICAL, ELECTRICAL, ARCH/LAND - 5001428						
2207	Highway Engineer V	022	1.0	$86,674	1.0	$86,674
2205	Highway Engineer III	020	1.0	$69,828	1.0	$69,828
2243	Architect II	018	1.0	$57,702	1.0	$58,190
2252	Engineering Assistant II	018	1.0	$54,395	1.0	$56,776
0907	Clerk V	011	1.0	$35,119	1.0	$34,587
			5.0	$303,718	5.0	$306,055

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
04 DRAINAGE AND UTILITIES - 5001429						
2207	Highway Engineer V	022	1.0	$86,287	1.0	$86,674
2279	Senior Project Engineer	021	1.0	$79,061	1.0	$79,061
2205	Highway Engineer III	020	2.0	$122,042	1.0	$69,013
2249	Engineering Assistant III	019	1.0	$65,539	1.0	$65,539
2198	Highway Engineer	019	1.0	$55,213	1.0	$57,904
0907	Clerk V	011	1.0	$35,277	1.0	$35,604
			7.0	$443,419	6.0	$393,795
05 PAVEMENT GEOMETRICS - 5001430						
4190	CADD Operator I	014	1.0	$34,341	1.0	$36,054
2207	Highway Engineer V	022	1.0	$86,674	1.0	$86,674
2279	Senior Project Engineer	021	1.0	$77,177	1.0	$79,061
2206	Highway Engineer IV	021	2.0	$153,456	2.0	$153,456
2205	Highway Engineer III	020	2.0	$136,645	1.0	$69,828
2252	Engineering Assistant II	018	1.0	$60,048		$22
2255	Engineering Technician III	014	2.0	$84,771	2.0	$86,647
0936	Stenographer V	013	1.0	$31,844	1.0	$34,669
2254	Engineering Technician II	012	1.0	$29,285		
			12.0	$694,241	9.0	$546,411
06 CONSULTANT/ESTIMATING DIVISION - 5000607						
2207	Highway Engineer V	022	1.0	$86,674	1.0	$86,674
2206	Highway Engineer IV	021	1.0	$76,728	1.0	$76,728
2205	Highway Engineer III	020	4.0	$272,992	3.0	$206,563
			6.0	$436,394	5.0	$369,965
07 CONSTRUCTION BUREAU						
01 SUPERVISORY AND CLERICAL - 5001431						
2286	Highway Engineer Vi (Construction)	024	1.0	$92,492	1.0	$92,492
0048	Administrative Assistant III	016	1.0	$49,965	1.0	$49,072
			2.0	$142,457	2.0	$141,564
02 CONSTRUCTION BUREAU, ADMINISTRATION - 5001432						
2207	Highway Engineer V	022	1.0	$84,541	1.0	$86,674
2205	Highway Engineer III	020	4.0	$279,312	4.0	$279,312
0144	Accountant IV	017	1.0	$56,131		
0048	Administrative Assistant III	016	1.0	$46,813	1.0	$46,896
0936	Stenographer V	013	2.0	$72,892	2.0	$79,668
0907	Clerk V	011	1.0	$34,201	1.0	$34,587
			10.0	$573,890	9.0	$527,137
03 CONSTRUCTION ENGINEERING - 5001433						
2207	Highway Engineer V	022	3.0	$236,490	3.0	$257,381
2206	Highway Engineer IV	021	1.0	$75,977		
2279	Senior Project Engineer	021	4.0	$306,880	4.0	$308,494
2205	Highway Engineer III	020	3.0	$211,589	2.0	$139,656
2198	Highway Engineer	019	2.0	$112,989	2.0	$106,874
2249	Engineering Assistant III	019	1.0	$65,539		
2252	Engineering Assistant II	018	4.5	$251,360	1.2	$68,997
2251	Engineering Assistant I	016	2.0	$93,792	2.0	$98,012
0048	Administrative Assistant III	016	1.0	$49,072	1.0	$49,072
2255	Engineering Technician III	014	2.0	$89,214	2.0	$83,442
2254	Engineering Technician II	012	3.0	$112,822	3.0	$114,269

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2253	Engineering Technician I	011	2.0	$63,348	2.0	$64,844
			28.5	$1,669,072	22.2	$1,291,041
04 MATERIAL TESTING - 5001434						
2206	Highway Engineer IV	021	1.0	$79,061	1.0	$79,061
0051	Administrative Assistant V	020	1.0	$71,448	1.0	$71,933
2205	Highway Engineer III	020	1.0	$69,828	1.0	$69,828
2251	Engineering Assistant I	016	1.0	$50,042	1.0	$50,081
2393	Laborer I	X	1.0	$60,320	1.0	$60,320
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	$55,952	1.0	$55,952
2372	Road Equipment Operator	X	1.0	$69,368	1.0	$73,320
			7.0	$456,019	7.0	$460,495
08 MAINTENANCE BUREAU						
01 MAINTENANCE BUREAU, - 5001435						
2289	Highway Engineer Vi (Maintenance)	024	0.7	$69,369	0.5	$46,246
0050	Administrative Assistant IV	018	2.0	$92,045	2.0	$97,761
			2.7	$161,414	2.5	$144,007
02 MAINTENANCE BUREAU, ADMINISTRATION - 5001436						
2252	Engineering Assistant II	018	0.5	$22,368		
0907	Clerk V	011	2.0	$62,950	2.0	$71,208
			2.5	$85,318	2.0	$71,208
03 EQUIPMENT MAINTENANCE - 5001437						
2377	Road Equipment Supervisor II	022	1.0	$83,814	1.0	$85,825
2205	Highway Engineer III	020	1.0	$69,828	1.0	$69,828
2374	Road Equipment Supervisor I	019	2.0	$112,067	1.0	$63,019
2386	Motor Vehicle Parts Manager	019	1.0	$57,879	1.0	$59,216
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0048	Administrative Assistant III	016	1.0	$46,813	1.0	$46,896
2045	Animal Control Warden	015	1.0	$29,285		
2255	Engineering Technician III	014	2.0	$81,524	2.0	$85,276
1234	Storekeeper IV	012	1.0	$29,285		
2254	Engineering Technician II	012	1.0	$37,773	1.0	$37,773
2253	Engineering Technician I	011	1.0	$28,603	1.0	$29,967
2393	Laborer I	X	5.0	$301,600	3.0	$180,989
2307	Boilermaker-Blacksmith	X	1.0	$70,533	1.0	$72,946
2310	Boilermaker-Welder	X	4.0	$282,132	4.0	$291,784
2331	Machinist	X	9.0	$622,071	7.0	$502,943
2394	Laborer II	X	1.5	$91,572	1.5	$91,572
2373	Road Equipment Operator (Master Mechanic)	X	5.0	$383,760	5.0	$403,520
2376	Road Equipment Operator (Master Mechanic) Foreman	X	0.7	$59,124		$40
			39.2	$2,445,365	31.5	$2,079,296
04 ROAD MAINTENANCE OPERATIONS - 5001438						
2207	Highway Engineer V	022	2.0	$167,445	2.0	$169,591
2206	Highway Engineer IV	021	1.0	$76,728	1.0	$76,728
2206	District Supervisor Highway Maintenance	021	4.0	$293,836	4.0	$310,827
2205	Highway Engineer III	020	1.0	$69,158		$26
0292	Administrative Analyst II	019	1.0	$59,216	1.0	$61,968
2375	Road Maintenance Supervisor	019	5.0	$308,875	5.0	$322,895
2249	Engineering Assistant III	019	7.0	$426,599	6.2	$392,319
0050	Administrative Assistant IV	018	2.0	$101,277	1.0	$56,541

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	1.0	$49,848	1.0	$50,458
2059	Audiovisual Technician III	016	1.0	$52,094	1.0	$52,094
2251	Engineering Assistant I	016	1.0	$38,918		
2255	Engineering Technician III	014	8.0	$318,885	9.2	$396,585
2254	Engineering Technician II	012	9.0	$340,121	5.4	$202,437
2253	Engineering Technician I	011	1.0	$36,698	1.0	$36,698
2393	Laborer I	X	25.0	$1,508,000	23.0	$1,387,389
2396	Laborer Foreman (Highway)	X	6.0	$371,280	4.2	$262,990
2394	Laborer II	X	2.5	$152,620	1.2	$76,310
2371	Motor Vehicle Driver (Road Repairman)	X	77.2	$4,329,824	75.4	$4,224,376
2372	Road Equipment Operator	X	16.0	$1,109,888	15.0	$1,099,836
			170.7	$9,811,310	156.6	$9,180,068
OPERATING FUNDS TOTAL			396.1	$23,254,426	347.8	$20,903,376

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	20,063,393.28	22,215,509	20,903,376	(1,312,133)
120 / 501210	Overtime Compensation	341,533.51	400,000	177,996	(222,004)
124 / 501250	Employee Health Insurance Allotment	5,600.00			
129 / 501300	Salaries and Wages of Seasonal Work Employees	28,237.00	175,191	182,082	6,891
136 / 501400	Differential Pay	24,850.54	30,000	25,000	(5,000)
172 / 501540	Workers' Compensation	752,617.00	834,427	650,000	(184,427)
178 / 501660	Unemployment Compensation	(200.00)	25,000	5,000	(20,000)
183 / 501770	Seminars for Professional Employees	24,718.32	34,200	18,000	(16,200)
185 / 501810	Professional and Technical Membership Fees	4,725.66	9,250	7,500	(1,750)
186 / 501860	Training Programs for Staff Personnel	21,358.26	37,300	20,000	(17,300)
190 / 501970	Transportation and Other Travel Expenses for Employees	140,741.83	146,360	125,000	(21,360)
PERSONAL SERVICES TOTAL		$21,407,575.40	$23,907,237	$22,113,954	(1,793,283)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	67,393.82	75,000	79,000	4,000
220 / 520150	Communication Services	237,475.00	237,475	237,475	
225 / 520260	Postage	995.75	1,000	3,000	2,000
240 / 520490	Printing and Publishing		750	750	
245 / 520610	Advertising For Specific Purposes	13,892.66	15,000	14,000	(1,000)
249 / 520670	Purchased Services Not Otherwise Classified	10,723.63	14,000	10,000	(4,000)
260 / 520830	Professional and Managerial Services	260,000.00	286,000	25,000	(261,000)
263 / 520930	Legal Fees Not Otherwise Classified		1,000		(1,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services		2,000	1,000	(1,000)
289 / 521220	Technical Services Not Otherwise Classified	1,943.63	10,200	1,500	(8,700)
290 / 521262	Impersonal Services Not Otherwise Classified	463.28	500	500	
CONTRACTUAL SERVICES TOTAL		$592,887.77	$642,925	$372,225	(270,700)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	21,377.26	21,500	15,000	(6,500)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	511.46	5,000	2,000	(3,000)
333 / 530270	Institutional Supplies	25,549.97	41,700	27,900	(13,800)
343 / 530580	Road Materials for Maintenance	465.98	3,000	3,000	
350 / 530600	Office Supplies	39,583.74	67,100	33,500	(33,600)
353 / 530640	Books, Periodicals, Publications and Data Services	13,219.35	22,150	13,000	(9,150)
355 / 530700	Photographic and Reproduction Supplies	38,544.61	48,000	45,000	(3,000)
388 / 531650	Computer Operation Supplies	114,755.62	118,300	92,050	(26,250)
390 / 531680	Supplies and Materials Not Otherwise Classified	44,177.01	51,000	28,000	(23,000)
SUPPLIES AND MATERIALS TOTAL		$298,185.00	$377,750	$259,450	(118,300)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	8,783.57	14,834	15,000	166
410 / 540050	Electricity	193,617.78	165,715	228,036	62,321
422 / 540070	Gas	234,576.40	266,480	269,530	3,050
440 / 540130	Maintenance and Repair of Office Equipment	70,215.96	70,500	13,300	(57,200)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			19,500	19,500
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	55,386.56	60,230	20,250	(39,980)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			47,003	47,003
444 / 540250	Maintenance and Repair of Automotive Equipment	722,361.12	850,000	725,000	(125,000)
445 / 540290	Operation of Automotive Equipment	243,177.54	410,000	350,000	(60,000)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	30,349.67	136,000	102,000	(34,000)
450 / 540350	Maintenance and Repair of Plant Equipment	1,665.44	25,000	25,000	
461 / 540370	Maintenance of Facilities	52,474.25	155,000	105,000	(50,000)
OPERATION AND MAINTENANCE TOTAL		$1,612,608.29	$2,153,759	$1,919,619	(234,140)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	22,600.00	22,600		(22,600)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018	County Wide Canon Photocopier Lease			18,657	18,657
690 / 550162	Rental and Leasing Not Otherwise Classified		6,000	5,000	(1,000)
RENTAL AND LEASING TOTAL		$22,600.00	$28,600	$24,757	(3,843)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		75,000	25,000	(50,000)
CONTINGENCY TOTAL			$75,000	$25,000	(50,000)
OPERATING FUNDS TOTAL		$23,933,856.46	$27,185,271	$24,715,005	(2,470,266)

New/Replacement Capital Equipment Request - 71700500*

521 / 560420	Institutional Equipment	71,582.43		50,000	50,000
530 / 560510	Office Furnishings and Equipment	6,784.66			
549 / 560610	Vehicle Purchase	1,060,167.00		115,000	115,000
550 / 560620	Automotive Equipment			196,000	196,000
579 / 560450	Computer Equipment	194,391.05		15,000	15,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$1,332,925.14		$376,000	376,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

501 MFT ILLINOIS FIRST (1ST)

MISSION

To plan, design, construct, maintain and operate highways that will provide safe, efficient, confortable and economical movement of people and goods

DESCRIPTION

The Motor Fuel Tax (MFT) Illinois First (1st) Department is funded solely by MFT revenues appropriated to the County by the State of Illinois and was set up in FY 2000. In addition to the salaries and benefits of technical employees engaged in MFT eligible activities, certain operating accounts that have been approved for MFT reimbursement are included. Budgeted MFT funds that are not depleted during the fiscal year are redeposited to the MFT account in the subsequent year.

The ongoing efforts of the department are carried out with the following goals:

To reduce the number of traffic collisions, injuries and deaths through effective traffic safety programs and the design and maintenance of safe highway facilities.

To protect the public investment in the highway system by providing an adequate level of preventative and corrective maintenance throughout the life of the highway facilities.

To be responsive to the public by enhancing communications, expediting solutions to citizen's problems, and considering the public impact when making decisions.

To assure that the highway program is compatible with the protection of both the natural and the socio-economic environment.

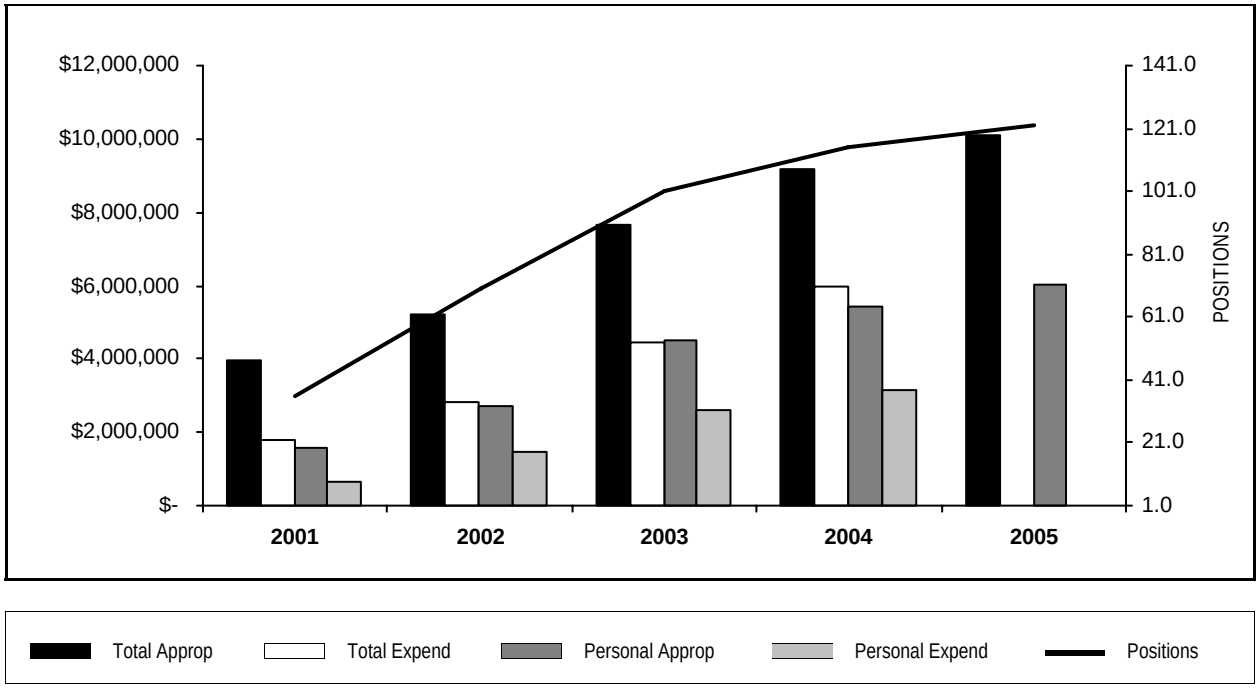
To carry out administrative functions using the most efficient and cost-effective methods available, and to continually look for ways to insure the maximum utilization of allocated resources.

To attract, develop, and retain a knowledgeable and competent staff.

To improve the internal employment ratio of minorities, women and the disadvantaged by continually updating recruitment, selection and promotion activities to encompass equal employment opportunity and individual growth.

To assure that each employee has the opportunity to perform to his/her maximum potential by providing appropriate training opportunities and by maintaining a work environment that is conducive to professional achievements and encourages the formulation of innovative techniques and practices in all phases of highway operations.

501 MFT ILLINOIS FIRST (1ST)
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,972,019	1,766,488	36.0	1,568,123	641,171
2002	5,205,665	2,844,941	70.0	2,717,750	1,478,032
2003	7,656,160	4,459,198	101.0	4,515,400	2,611,672
2004	9,168,486	5,971,812	115.0	5,447,672	3,175,592
2005	10,118,570		122.0	6,050,889	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	3,972,019	5,205,665	7,656,160	9,168,486	10,118,570

PERSONAL SERVICES - SUMMARY BY GRADE

Department 501 MFT Illinois First (1st)

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
022			1.0	$64,984
021	19.0	$1,242,948	20.0	$1,307,662
020	9.0	$514,070	13.0	$757,862
019	20.0	$1,054,568	21.0	$1,169,405
018	7.0	$332,303	9.0	$456,884
017	13.0	$560,792	13.0	$580,429
016	16.0	$702,807	17.0	$747,963
014	18.0	$634,691	16.0	$594,404
012	6.0	$196,289	6.0	$197,319
011	4.0	$116,464	4.0	$122,106
010	2.0	$50,978	2.0	$51,871
	1.0	$41,762		
OPERATING FUNDS TOTAL	115.0	$5,447,672	122.0	$6,050,889

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SUPERVISORY						
01 SUPERVISOR - 5011872						
1113	Systems Analyst IV	021	1.0	$59,217	1.0	$59,216
2198	Highway Engineer	019	2.0	$101,587	2.0	$104,974
2273	Project Engineer (Trainee)	017	5.0	$217,264	5.0	$222,941
			8.0	$378,068	8.0	$387,131
02 TRAFFIC ENGINEERING						
01 ENGINEERING - TRAFFIC - 5011873						
0432	Right Of Way Agent III	022			1.0	$64,984
2206	Highway Engineer IV	021	2.0	$120,178	2.0	$123,100
2279	Senior Project Engineer	021	1.0	$76,728	1.0	$59,216
2205	Highway Engineer III	020	1.0	$68,736	1.0	$69,158
2198	Highway Engineer	019	2.0	$100,395	2.0	$106,075
2252	Engineering Assistant II	018	1.0	$44,736	1.0	$44,735
2273	Project Engineer (Trainee)	017	1.0	$44,179	1.0	$46,359
2251	Engineering Assistant I	016	1.0	$38,917	2.0	$77,834
0812	Student Project Engineer	010	2.0	$50,978	2.0	$51,871
			11.0	$544,847	13.0	$643,332
03 PLAN PREPARATION						
01 STRUCTURAL - 5011874						
4190	CADD Operator I	014	2.0	$69,415	2.0	$76,690
2279	Senior Project Engineer	021	2.0	$135,541	2.0	$137,716
2205	Highway Engineer III	020	1.0	$53,882	1.0	$53,883
2249	Engineering Assistant III	019	2.0	$114,611	2.0	$124,755
2198	Highway Engineer	019	1.0	$55,213	1.0	$57,904
2273	Project Engineer (Trainee)	017	1.0	$42,813	1.0	$44,913
			9.0	$471,475	9.0	$495,861
02 MECHANICAL, ELECTRICAL - 5011875						
			1.0	$41,762		
4195	CADD Operator III	018	1.0	$38,917	1.0	$44,735
4190	CADD Operator I	014	1.0	$35,207	1.0	$35,406
2206	Highway Engineer IV	021	1.0	$73,662	1.0	$75,004
2198	Highway Engineer	019	1.0	$51,784	1.0	$54,320
2273	Project Engineer (Trainee)	017	2.0	$87,143	2.0	$91,368
2251	Engineering Assistant I	016	1.0	$50,081	1.0	$50,123
			8.0	$378,556	7.0	$350,956
03 DRAINAGE AND UTILITIES - 5011876						
4190	CADD Operator I	014	2.0	$75,170	2.0	$78,681
2206	Highway Engineer IV	021	2.0	$135,714	2.0	$135,944
2279	Senior Project Engineer	021	1.0	$77,447	1.0	$79,061
2205	Highway Engineer III	020	1.0	$53,882	2.0	$107,766
2198	Highway Engineer	019	3.0	$155,348	3.0	$162,768
2249	Engineering Assistant III	019	1.0	$49,072	1.0	$64,373
2273	Project Engineer (Trainee)	017	3.0	$126,661	3.0	$130,014
4017	Cadd Operator II	016	2.0	$77,834	2.0	$77,834
			15.0	$751,128	16.0	$836,441
04 PAVEMENT GEOMETRICS - 5011877						
4195	CADD Operator III	018	2.0	$92,799	2.0	$89,470
4190	CADD Operator I	014	3.0	$118,169	3.0	$122,034

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2206	Highway Engineer IV	021	1.0	$59,217	1.0	$59,216
2279	Senior Project Engineer	021	1.0	$59,217	1.0	$59,216
2205	Highway Engineer III	020	2.0	$122,042	3.0	$176,718
2226	Surveyor	020	1.0	$53,882	1.0	$53,883
2198	Highway Engineer	019	2.0	$107,674	2.0	$105,533
2252	Engineering Assistant II	018	1.0	$54,395	1.0	$56,776
4017	Cadd Operator II	016	4.0	$155,668	4.0	$155,668
2251	Engineering Assistant I	016	1.0	$50,231	1.0	$50,565
2255	Engineering Technician III	014	1.0	$33,673	1.0	$34,357
2253	Engineering Technician I	011	1.0	$28,813	1.0	$30,090
			20.0	$935,780	21.0	$993,526
05 CONSULTANT/ESTIMATING - 5011878						
2206	Highway Engineer IV	021	1.0	$59,217	1.0	$72,229
2205	Highway Engineer III	020			1.0	$53,883
2198	Highway Engineer	019	2.0	$108,288	2.0	$112,005
2252	Engineering Assistant II	018	1.0	$44,736	1.0	$44,735
			4.0	$212,241	5.0	$282,852
04 CONSTRUCTION INSPECTIONS						
01 ENGINEERING - 5011879						
2279	Senior Project Engineer	021	2.0	$149,942	2.0	$151,664
2206	District Supervisor Highway Maintenance	021			1.0	$59,216
2206	Highway Engineer IV	021	2.0	$118,434	2.0	$118,432
2205	Highway Engineer III	020	3.0	$161,646	4.0	$242,571
2198	Highway Engineer	019	4.0	$210,596	4.0	$211,159
2249	Engineering Assistant III	019			1.0	$65,539
2252	Engineering Assistant II	018	1.0	$56,720	3.0	$176,433
2273	Project Engineer (Trainee)	017	1.0	$42,732	1.0	$44,834
2251	Engineering Assistant I	016	6.0	$279,678	6.0	$284,360
2255	Engineering Technician III	014	7.0	$235,711	5.0	$174,129
2254	Engineering Technician II	012	4.0	$137,719	4.0	$138,749
2253	Engineering Technician I	011	2.0	$58,890	2.0	$61,819
			32.0	$1,452,068	35.0	$1,728,905
02 MATERIAL TESTING - 5011880						
2279	Senior Project Engineer	021	2.0	$118,434	2.0	$118,432
2251	Engineering Assistant I	016	1.0	$50,398	1.0	$51,579
2255	Engineering Technician III	014	2.0	$67,346	2.0	$73,107
2254	Engineering Technician II	012	2.0	$58,570	2.0	$58,570
2253	Engineering Technician I	011	1.0	$28,761	1.0	$30,197
			8.0	$323,509	8.0	$331,885
OPERATING FUNDS TOTAL			115.0	$5,447,672	122.0	$6,050,889

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	3,175,592.10	5,266,672	6,050,889	784,217
120 / 501210	Overtime Compensation	105,053.65	95,000	95,000	
124 / 501250	Employee Health Insurance Allotment	2,400.00			
129 / 501300	Salaries and Wages of Seasonal Work Employees	232,779.49	411,390	411,473	83
170 / 501510	Mandatory Medicare Costs	44,273.78	79,913	85,044	5,131
175 / 501590	Life Insurance Program	12,462.90	19,671	22,090	2,419
176 / 501610	Health Insurance	476,277.93	876,916	1,043,922	167,006
177 / 501640	Dental Insurance Plan	17,492.11	30,015	33,039	3,024
179 / 501690	Vision Care Insurance	5,608.86	17,250	13,199	(4,051)
183 / 501770	Seminars for Professional Employees	1,473.93	15,000	7,500	(7,500)
185 / 501810	Professional and Technical Membership Fees	10,305.00	13,000	16,000	3,000
186 / 501860	Training Programs for Staff Personnel		23,000	10,000	(13,000)
PERSONAL SERVICES TOTAL		$4,083,719.75	$6,847,827	$7,788,156	940,329
CONTRACTUAL SERVICES					
249 / 520670	Purchased Services Not Otherwise Classified	419,628.26	550,000	425,000	(125,000)
260 / 520830	Professional and Managerial Services	291,460.71	295,000	100,000	(195,000)
289 / 521220	Technical Services Not Otherwise Classified	8,467.00	9,000	9,000	
CONTRACTUAL SERVICES TOTAL		$719,555.97	$854,000	$534,000	(320,000)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies		5,000	5,000	
343 / 530580	Road Materials for Maintenance	94,841.13	145,000	145,000	
388 / 531650	Computer Operation Supplies	5,000.00	5,000	5,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	4,843.50	5,000	5,000	
SUPPLIES AND MATERIALS TOTAL		$104,684.63	$160,000	$160,000	
OPERATION AND MAINTENANCE					
410 / 540050	Electricity			220,907	220,907
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	41,467.50	67,000	66,000	(1,000)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	41,462.50	100,000	120,000	20,000
461 / 540370	Maintenance of Facilities	6,760.94	150,000	150,000	
OPERATION AND MAINTENANCE TOTAL		$89,690.94	$317,000	$556,907	239,907
RENTAL AND LEASING					
634 / 550060	Rental of Automotive Equipment		5,000	5,000	
RENTAL AND LEASING TOTAL			$5,000	$5,000	
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	149,502.00	160,000	165,000	5,000
883 / 580260	Cook County Administration	824,659.00	824,659	909,507	84,848
CONTINGENCY TOTAL		$974,161.00	$984,659	$1,074,507	89,848
OPERATING FUNDS TOTAL		$5,971,812.29	$9,168,486	$10,118,570	950,084

DEPARTMENT NARRATIVE

510 ANIMAL CONTROL DEPARTMENT

MISSION

To provide protection to the citizens of Cook County by preventing rabies and other diseases transmitted from animal to man through professional animal control services, enforcing vaccinations, enforcing bite ordinances, supporting research to accomplish its goals, and assisting municipalities within the county in establishing animal control programs.

DESCRIPTION

The department of Cook County Animal and Rabies Control is mandated by law to enforce State and County animal control laws throughout all of Cook County.

The department provides health protection to residents of Cook County through public health education, rabies vaccination, stray animal control and laboratory examinations for rabies. The department picks up loose dogs, enforces leash laws, serves as the animal care agency for areas that do not have animal control departments and responds to animal complaints in unincorporated Cook County and in towns and villages where animal control laws are not fully enforced. Communities are also assisted in emergency situations upon official request.

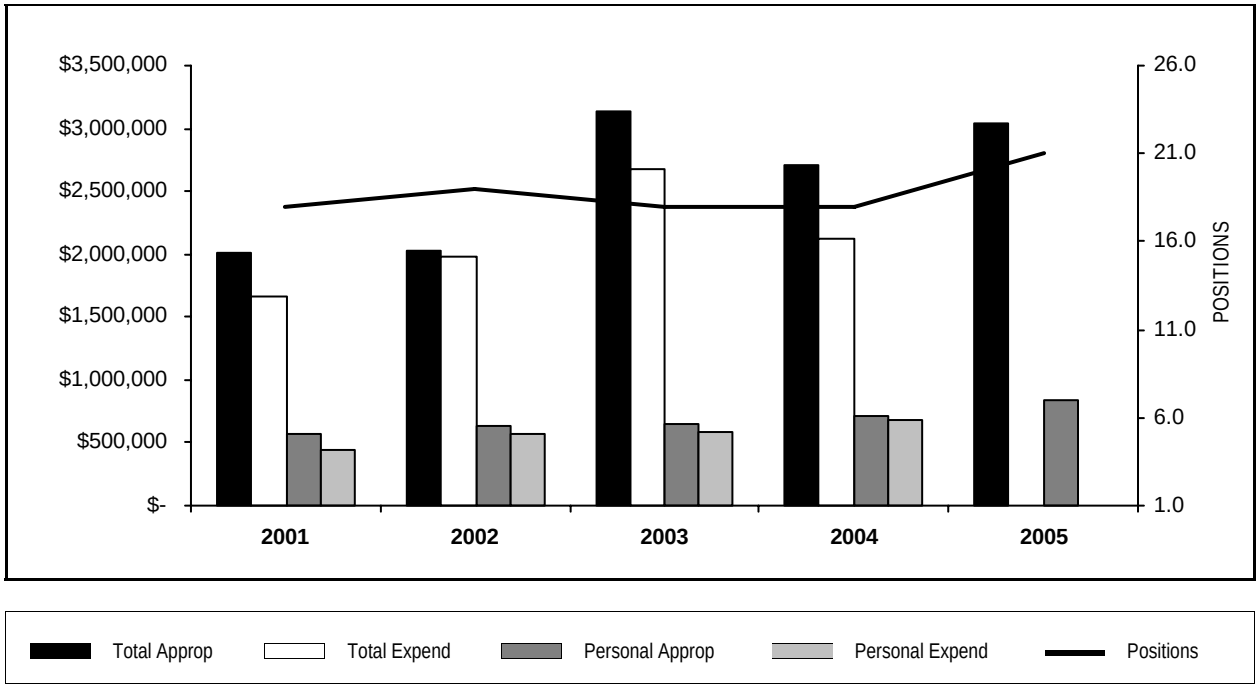
The department provides educational in-service classes for local police departments, the Cook County Forest Preserve Police and the Cook County Sheriff's Police. Presentations on responsible pet ownership for seventh and eighth grade students are held throughout the county.

Animal Control Officers patrol the unincorporated areas of the County to remove stray animals, apprehend nuisance wildlife involved in complaints regarding property damage, and respond to service calls and complaints such as domestic animal nuisance problems, barking, animals running loose and harrassment.As part of the newly established Dogfighting Task Force, along with the Cook County State's Attorney, and Cook County Sheriff's Police, the department provides all services and support as needed.

The department provides rabies vaccination tags to licensed veterinarians. Over 500,000 rabies tags are issued yearly. The department maintains a database of all rabies tags and vaccination information, which allows the pet return service to be performed. Over 200 calls per week are made to the department by citizens who have found pets wearing the rabies tag. The animal is then traced to the owner and returned thanks to these records.

The department of Animal and Rabies Control also maintains a database detailing all domestic and wildlife animal bites in the county. The bite information is received from all local police departments, health departments and hospitals. All animal bites are recorded, investigated, and followed through to prosecution, if necessary, by the department. Animal Control processes from 8,000 to 10,000 bites per year.

510 ANIMAL CONTROL DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,011,819	1,668,326	18.0	574,936	444,975
2002	2,027,565	1,984,691	19.0	629,361	568,237
2003	3,139,405	2,669,712	18.0	642,131	586,990
2004	2,705,266	2,129,809	18.0	716,023	678,565
2005	3,035,972		21.0	840,610	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	1,664,074	1,790,750	1,993,821	1,889,655	2,400,000
Tags Issued	417,589	430,000	423,482	410,000	430,000
Certificates Issued	440,000	405,000	342,790	410,000	430,000
Spay & Neuter Procedures	6,000	7,000	6,715	7,100	7,000
Confinement and Releases	*	5,600	3,382	7,500	7,000
Specimen and Animal Pick-ups	*	1,975	4,437	2,500	4,000
Biter Cases	*	4,500	4,938	6,000	4,500
Telephone Inquiries and Information	*	*	*	18,000	18,000
Biter cases and Animal Pick-ups**	6,000	**	**	**	**

**New Measure*

***No longer measured jointly, divided into Biter Cases, Confinement and Releases, Specimen and Animal Pick-ups.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 510 Animal Control Department

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$100,161	1.0	$100,161
020	1.0	$53,882	1.0	$59,135
018	1.0	$53,883	1.0	$55,441
016	2.0	$89,953	3.0	$132,319
015	3.0	$125,219	3.0	$129,558
014	1.0	$43,576	1.0	$43,576
012			2.0	$60,051
011	1.0	$34,522	1.0	$34,700
009	8.0	$214,827	8.0	$225,669
OPERATING FUNDS TOTAL	18.0	$716,023	21.0	$840,610

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 510 Animal Control Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 5100585						
2040	Animal Control Administrator (Veterinarian)	024	1.0	$100,161	1.0	$100,161
0252	Business Manager II	020	1.0	$53,882	1.0	$59,135
			2.0	$154,043	2.0	$159,296
02 PUBLIC INFORMATION SECTION						
01 ISSUING TAGS - 5100586						
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$55,441
0048	Administrative Assistant III	016	1.0	$38,917	1.0	$43,970
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0906	Clerk IV	009	1.0	$28,603	1.0	$29,403
			4.0	$164,979	4.0	$172,390
02 ISSUING CERTIFICATES - 5100587						
2045	Engineering Technician II	012			1.0	$36,255
0907	Clerk V	011	1.0	$34,522	1.0	$34,700
0906	Clerk IV	009	6.0	$159,314	6.0	$168,087
			7.0	$193,836	8.0	$239,042
03 INVESTIGATION AND ENFORCEMENT						
01 BITER CASES AND CITATIONS - 5100588						
0906	Clerk IV	009	1.0	$26,910	1.0	$28,179
			1.0	$26,910	1.0	$28,179
04 SURVEILLANCE PROGRAM						
01 ANIMAL APPREHENSION AND SERVICE CALLS - 5100589						
1393	Animal Control Field Supervisor	016	1.0	$51,036	1.0	$52,094
2045	Engineering Assistant I	016			1.0	$36,255
2045	Animal Control Warden	015	3.0	$125,219	3.0	$129,558
0906	Administrative Assistant I	012			1.0	$23,796
			4.0	$176,255	6.0	$241,703
OPERATING FUNDS TOTAL			18.0	$716,023	21.0	$840,610

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	678,565.20	696,023	840,610	144,587
129 / 501300	Salaries and Wages of Seasonal Work Employees	3,760.00	8,652	4,206	(4,446)
170 / 501510	Mandatory Medicare Costs	9,050.15	9,654	10,347	693
172 / 501540	Workers' Compensation	2,314.00	2,314	2,418	104
175 / 501590	Life Insurance Program	2,683.73	2,584	2,763	179
176 / 501610	Health Insurance	164,941.97	155,111	183,197	28,086
177 / 501640	Dental Insurance Plan	5,821.04	4,791	5,870	1,079
179 / 501690	Vision Care Insurance	2,791.20	2,700	2,519	(181)
183 / 501770	Seminars for Professional Employees	15,986.30	20,000	20,000	
185 / 501810	Professional and Technical Membership Fees	729.00	1,000	1,000	
186 / 501860	Training Programs for Staff Personnel	4,023.94	15,000	15,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	4,901.07	8,000	7,500	(500)
PERSONAL SERVICES TOTAL		$895,567.60	$925,829	$1,095,430	169,601
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	9,309.00	9,309	9,309	
225 / 520260	Postage	747.90	14,000	14,000	
228 / 520280	Delivery Services	9,000.00	15,000	15,000	
240 / 520490	Printing and Publishing	16,202.93	25,000	25,000	
249 / 520670	Purchased Services Not Otherwise Classified	17,204.57	30,000	30,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	308.00	1,000	1,000	
289 / 521220	Technical Services Not Otherwise Classified	65,843.51	260,000	300,000	40,000
290 / 521262	Impersonal Services Not Otherwise Classified	270.44	3,000	1,500	(1,500)
298 / 521310	Special or Cooperative Programs	332,749.97	540,000	550,000	10,000
CONTRACTUAL SERVICES TOTAL		$451,636.32	$897,309	$945,809	48,500
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	1,666.88	3,000	4,500	1,500
350 / 530600	Office Supplies	4,061.99	6,000	4,500	(1,500)
353 / 530640	Books, Periodicals, Publications and Data Services	671.15	500	500	
388 / 531650	Computer Operation Supplies	1,688.29	5,000	3,000	(2,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	26,441.96	30,000	85,000	55,000
SUPPLIES AND MATERIALS TOTAL		$34,530.27	$44,500	$97,500	53,000
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	912.00	6,500	6,000	(500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,552.00	14,278	8,000	(6,278)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,907	3,907
444 / 540250	Maintenance and Repair of Automotive Equipment	26,807.47	35,000	45,000	10,000
OPERATION AND MAINTENANCE TOTAL		$31,271.47	$55,778	$62,907	7,129
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	3,749.00	20,000	40,000	20,000
549 / 560610	Vehicle Purchase	52,871.14	96,000	45,000	(51,000)
579 / 560450	Computer Equipment	12,155.49	16,000	20,000	4,000
CAPITAL OUTLAY TOTAL		$68,775.63	$132,000	$105,000	(27,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,578.00	3,400	3,400	
630 / 550018	County Wide Canon Photocopier Lease			435	435
RENTAL AND LEASING TOTAL		$1,578.00	$3,400	$3,835	435
CONTINGENCY					
883 / 580260	Cook County Administration	646,450.00	646,450	725,491	79,041
CONTINGENCY TOTAL		$646,450.00	$646,450	$725,491	79,041
OPERATING FUNDS TOTAL		$2,129,809.29	$2,705,266	$3,035,972	330,706

DEPARTMENT NARRATIVE

530 COOK COUNTY LAW LIBRARY

MISSION

To provide the people of Cook County with one of the finest practitioner's law libraries in the county. The library continues to search for ways to enhance the quality and substance of the collection and services offered to the public. The challenges of running the second largest county Law Library in the nation have only served to strengthen the Library's resolve and commitment to its mission.

DESCRIPTION

The Cook County Law Library, under the Bureau of Administration, is divided into six divisions: Administrative, Public Services, Branch Services, Technical Services, Fiscal, and Automated Systems.

The Administrative Division is vested with the task of operating, maintaining, and enhancing the Library. In addition to overseeing the second largest Law Library of its kind, it also serves as a vital component to the second largest unified court system in the nation.

The Public Services Division is divided into two main service departments: Reference and Circulation.

The Reference Department is staffed by professionals and para-professionals. Although limited by law as to the service that they may provide, the Reference Division continues to be the intellectual capital for the Law Library. The Reference Division also provides a gateway to our reserve collection. The print reserve collection includes benchmark practitioner oriented secondary sources. In addition, the Reference electronic gateway provides access to primary source material available exclusively in formats other than in print.

The Circulation Department is to facilitate the patrons' use of Law Library resources whether in the library itself or outside. The Department is responsible for the collection of fines and charges for overdue and lost books. It is also responsible for collecting revenue from the copy machines and doing simple maintenance on the copiers.

The Circulation staff is also responsible for maintaining the collection for use in the library itself. Shelf maintenance is done on a continuing basis to make sure that books are shelved in their respective categories.

The Branch Services Division presides over seven branches located throughout the City and suburban Cook County. Two branches are located in the City of Chicago: Criminal Courts Building which is located at 26th and California Avenue and the Domestic Violence and Misdemeanor Courts Building located at 13th and Michigan Avenue. The remaining five branches are located in Suburban Cook County, one in each respective district Courthouses: Skokie (2nd), Rolling Meadows (3rd), Maywood (4th), Bridgeview (5th), and Markham (6th).

Each branch provides a practice core collection along with supplementary collection tailored to the specific practice needs of its particular courthouse.

The Technical Services Division was established in March 1993 in the interests of consolidating all processing activities in the library. The functions of ordering, claiming, donations, and mail delivery are the responsibilities of this department.

The staff is organized into four major work units, called teams. These teams are Mail/Bindery, Cataloging, Processing, and Filing.

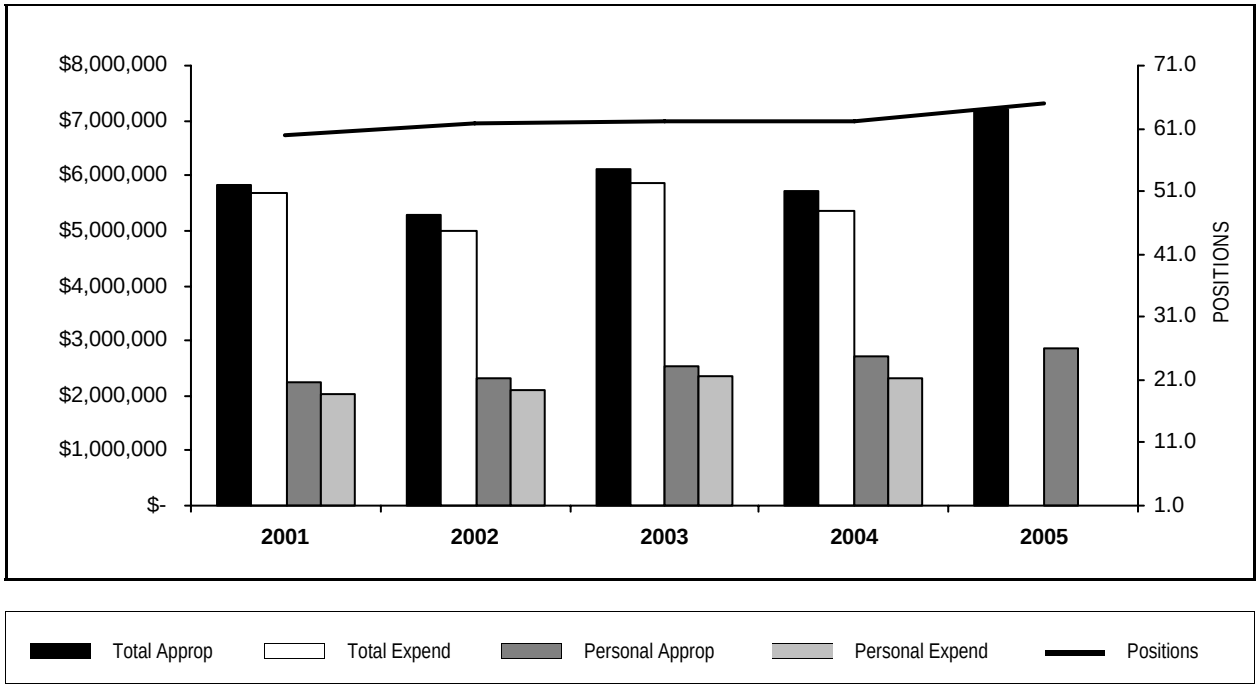
The Fiscal Division consists of an accounting staff with prior experience in the financial, banking and business sectors. Their combined experience and expertise ensures that the Library will continue to offer its high quality of services particularly in light of such outside factors as costs increases and budgetary restraints.

The division is vested with the accounting, budgetary, revenue/costs analysis and preparation of financial statement on a quarterly and year end basis.

The Automated Systems Division is responsible for the maintenance, repair and procurement of information

technology systems for the main branch as well as the seven suburban branches. Currently, our informational products include Lexis, WestLaw, InfoCentral, as well as our On Line Public Access Module for searching through the libraries holdings.

530 COOK COUNTY LAW LIBRARY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	5,840,445	5,683,917	60.0	2,250,837	2,029,459
2002	5,298,117	4,996,435	61.9	2,299,944	2,104,906
2003	6,117,361	5,878,619	62.0	2,544,448	2,341,074
2004	5,719,853	5,339,579	62.0	2,712,960	2,309,505
2005	7,210,765		65.0	2,863,191	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Searches by patrons on Public Access Catalog	47,600	30,000	21,752	20,000	12,000
Persons Served at Branch Libraries	25,300	25,000	27,211	27,250	26,400
Total Persons Served	146,000	145,000	127,143	127,250	122,400
Persons Served at Daley Center	125,000	120,000	99,932	100,000	96,000
Revenue	3,214,577	3,329,923	3,170,301	3,187,762	4,004,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 530 Cook County Law Library

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	1.0	$119,142	1.0	$119,142
021	2.0	$158,122	2.0	$158,122
020	5.0	$326,057	6.0	$382,257
018	10.0	$538,797	10.0	$540,453
017	1.0	$56,131	1.0	$56,131
016	6.0	$284,214	7.0	$322,051
015	1.0	$48,743	1.0	$48,743
014	3.0	$108,617	4.0	$145,519
013	5.0	$177,076	5.0	$186,163
012	2.0	$70,208	2.0	$67,437
011	12.0	$416,944	12.0	$420,973
009	14.0	$408,909	14.0	$416,200
OPERATING FUNDS TOTAL	62.0	$2,712,960	65.0	$2,863,191

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5300549					
0834 Executive Law Librarian	024	1.0	$119,142	1.0	$119,142
0838 Law Librarian IV	021	1.0	$79,061	1.0	$79,061
0837 Law Librarian III	020	1.0	$68,160	1.0	$68,160
0050 Administrative Assistant IV	018	1.0	$52,606	1.0	$53,883
		4.0	$318,969	4.0	$320,246
02 PUBLIC SERVICES DIVISION					
01 SUPERVISORY SEARCHING - 5300550					
0838 Law Librarian IV	021	1.0	$79,061	1.0	$79,061
		1.0	$79,061	1.0	$79,061
02 REFERENCE DEPARTMENT - 5300551					
0837 Law Librarian III	020	1.5	$96,100	2.0	$123,041
0836 Law Librarian II	018	4.0	$210,398	4.0	$210,547
0048 Administrative Assistant III	016	1.0	$49,072	1.0	$50,081
0835 Law Librarian I	016	1.0	$49,965	1.0	$48,839
0936 Stenographer V	013	1.0	$36,698	1.0	$39,795
0907 Clerk V	011	2.0	$66,395	2.0	$68,277
		10.5	$508,628	11.0	$540,580
03 CIRCULATION DEPARTMENT - 5300552					
0835 Law Librarian I	016	0.5	$19,459	1.0	$38,917
0143 Accountant III	015	1.0	$48,743	1.0	$48,743
0047 Administrative Assistant II	014	1.0	$31,367	1.0	$33,674
1102 Computer Operator II	014	1.0	$43,576	1.0	$43,880
0936 Stenographer V	013	2.0	$66,795	2.0	$71,025
0046 Administrative Assistant I	012	1.0	$32,056	1.0	$29,285
0907 Clerk V	011	1.0	$35,604	1.0	$35,604
0906 Clerk IV	009	7.0	$199,630	7.0	$203,810
		14.5	$477,230	15.0	$504,938
04 INTERNATIONAL LAW DEPARTMENT - 5300553					
0837 Law Librarian III	020	1.0	$68,160	1.0	$68,160
0831 Cataloguer I	011	1.0	$36,698	1.0	$36,698
		2.0	$104,858	2.0	$104,858
03 FISCAL DIVISION					
01 SUPERVISORY AND CLERICAL - 5300554					
0050 Administrative Assistant IV	018	1.0	$56,541	1.0	$56,541
0144 Accountant IV	017	1.0	$56,131	1.0	$56,131
0047 Administrative Assistant II	014	0.5	$16,837	1.0	$34,291
0142 Accountant II	013	1.0	$42,216	1.0	$42,216
0141 Accountant I	011	1.0	$36,698	1.0	$36,698
		4.5	$208,423	5.0	$225,877
04 TECHNICAL SERVICES DIVISION					
01 ACQUISITIONS AND CATALOGUING DEPT. - 5300555					
0836 Law Librarian II	018	1.0	$58,249	1.0	$58,249
0835 Law Librarian I	016	0.5	$22,368	1.0	$38,917
0046 Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
0907 Clerk V	011	1.0	$35,277	1.0	$35,277
		3.5	$154,046	4.0	$170,595

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 SUPERVISORY AND CLERICAL - 5300556					
0837 Law Librarian III	020	0.5	$26,942	1.0	$53,883
		0.5	$26,942	1.0	$53,883
03 FILING DEPARTMENT - 5300557					
0048 Administrative Assistant III	016	1.0	$40,691	1.0	$42,638
0907 Clerk V	011	3.0	$107,542	3.0	$107,906
		4.0	$148,233	4.0	$150,544
04 MAIL, CLAIMING, & BINDERY DEPT. - 5300558					
0906 Clerk IV	009	1.0	$30,131	1.0	$30,820
		1.0	$30,131	1.0	$30,820
05 SYSTEMS DIVISION					
01 SUPERVISORY AND CLERICAL - 5300559					
0051 Administrative Assistant V	020	1.0	$66,695	1.0	$69,013
1102 Computer Operator II	014	0.5	$16,837	1.0	$33,674
0936 Stenographer V	013	1.0	$31,367	1.0	$33,127
		2.5	$114,899	3.0	$135,814
06 MAYWOOD BRANCH LIBRARY					
01 READER SERVICES - 5300560					
0907 Clerk V	011	1.0	$28,361	1.0	$29,717
0906 Clerk IV	009	1.0	$24,968	1.0	$26,243
		2.0	$53,329	2.0	$55,960
07 MICHIGAN AVENUE BRANCH LIBRARY					
01 READER SERVICES - 5300561					
0835 Law Librarian I	016	1.0	$52,094	1.0	$52,094
0907 Clerk V	011	1.0	$35,092	1.0	$35,519
		2.0	$87,186	2.0	$87,613
08 CRIMINAL COURT BRANCH LIBRARY					
01 READER SERVICES - 5300562					
0835 Law Librarian I	016	1.0	$50,565	1.0	$50,565
0906 Clerk IV	009	1.0	$32,047	1.0	$32,047
		2.0	$82,612	2.0	$82,612
09 MARKHAM BRANCH LIBRARY					
01 READER SERVICES - 5300563					
0907 Clerk V	011	1.0	$35,277	1.0	$35,277
0906 Clerk IV	009	1.0	$30,361	1.0	$30,820
		2.0	$65,638	2.0	$66,097
10 SKOKIE BRANCH LIBRARY					
01 READER SERVICES - 5300564					
0836 Law Librarian II	018	1.0	$58,018	1.0	$58,249
0906 Clerk IV	009	1.0	$30,755	1.0	$30,820
		2.0	$88,773	2.0	$89,069
11 BRIDGEVIEW BRANCH LIBRARY					
01 READER SERVICES - 5300565					
0836 Law Librarian II	018	1.0	$44,736	1.0	$44,735
0906 Clerk IV	009	1.0	$30,820	1.0	$30,820
		2.0	$75,556	2.0	$75,555

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
12 ROLLING MEADOWS BRANCH LIBRARY					
01 READER SERVICES - 5300566					
0836 Law Librarian II	018	1.0	$58,249	1.0	$58,249
0906 Clerk IV	009	1.0	$30,197	1.0	$30,820
		2.0	$88,446	2.0	$89,069
OPERATING FUNDS TOTAL		62.0	$2,712,960	65.0	$2,863,191

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,309,505.39	2,561,973	2,863,191	301,218
129 / 501300	Salaries and Wages of Seasonal Work Employees	24,630.77	37,637	19,001	(18,636)
170 / 501510	Mandatory Medicare Costs	22,595.89	28,472	30,850	2,378
175 / 501590	Life Insurance Program	9,267.79	9,672	10,509	837
176 / 501610	Health Insurance	500,387.97	519,074	606,156	87,082
177 / 501640	Dental Insurance Plan	15,750.88	16,965	18,222	1,257
179 / 501690	Vision Care Insurance	5,000.96	9,750	7,535	(2,215)
183 / 501770	Seminars for Professional Employees	505.00	3,500	2,250	(1,250)
185 / 501810	Professional and Technical Membership Fees	1,598.00	2,500	2,000	(500)
186 / 501860	Training Programs for Staff Personnel	7,450.00	8,000	2,000	(6,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	4,615.99	8,500	5,000	(3,500)
PERSONAL SERVICES TOTAL		$2,901,308.64	$3,206,043	$3,566,714	360,671
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	4,431.00	4,431	4,431	
225 / 520260	Postage	113.55	1,500	1,500	
240 / 520490	Printing and Publishing	11,723.70	12,500	13,000	500
249 / 520670	Purchased Services Not Otherwise Classified	1,497.00	1,700	1,800	100
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	10,339.00	10,825	11,372	547
CONTRACTUAL SERVICES TOTAL		$28,104.25	$30,956	$32,103	1,147
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	19,188.37	19,500	15,000	(4,500)
353 / 530640	Books, Periodicals, Publications and Data Services	1,529,864.77	1,529,867	1,429,049	(100,818)
353 / 530675	County Wide Lexis-Nexis Contract			818	818
355 / 530700	Photographic and Reproduction Supplies	5,298.20	7,500	6,500	(1,000)
388 / 531650	Computer Operation Supplies	14,879.02	15,000	15,000	
SUPPLIES AND MATERIALS TOTAL		$1,569,230.36	$1,571,867	$1,466,367	(105,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	18,159.00	18,419	18,787	368
440 / 540140	County Wide Maintenance and Repair of Office Equipment			700	700
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	35,621.64	37,757	35,625	(2,132)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			2,345	2,345
444 / 540250	Maintenance and Repair of Automotive Equipment	2,898.64	3,000	2,500	(500)
470 / 540390	Operating Costs for the Richard J. Daley Center	472,686.00	500,458	468,450	(32,008)
OPERATION AND MAINTENANCE TOTAL		$529,365.28	$559,634	$528,407	(31,227)
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	6,355.17	12,000	6,600	(5,400)
549 / 560610	Vehicle Purchase		32,000		(32,000)
579 / 560450	Computer Equipment	65,000.00	65,000	100,000	35,000
CAPITAL OUTLAY TOTAL		$71,355.17	$109,000	$106,600	(2,400)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	70,400.00	70,400	8,136	(62,264)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,200	1,200
630 / 550014	Law Library Public Use Photocopier Lease			21,000	21,000
630 / 550018	County Wide Canon Photocopier Lease			2,972	2,972
RENTAL AND LEASING TOTAL		$70,400.00	$70,400	$33,308	(37,092)
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,000,000.00)	(1,000,000)		1,000,000
881 / 580240	County Government Public Programs and Events	361.99	2,500	2,000	(500)
883 / 580260	Cook County Administration	1,169,453.00	1,169,453	1,475,266	305,813
CONTINGENCY TOTAL		$169,814.99	$171,953	$1,477,266	1,305,313
OPERATING FUNDS TOTAL		$5,339,578.69	$5,719,853	$7,210,765	1,490,912

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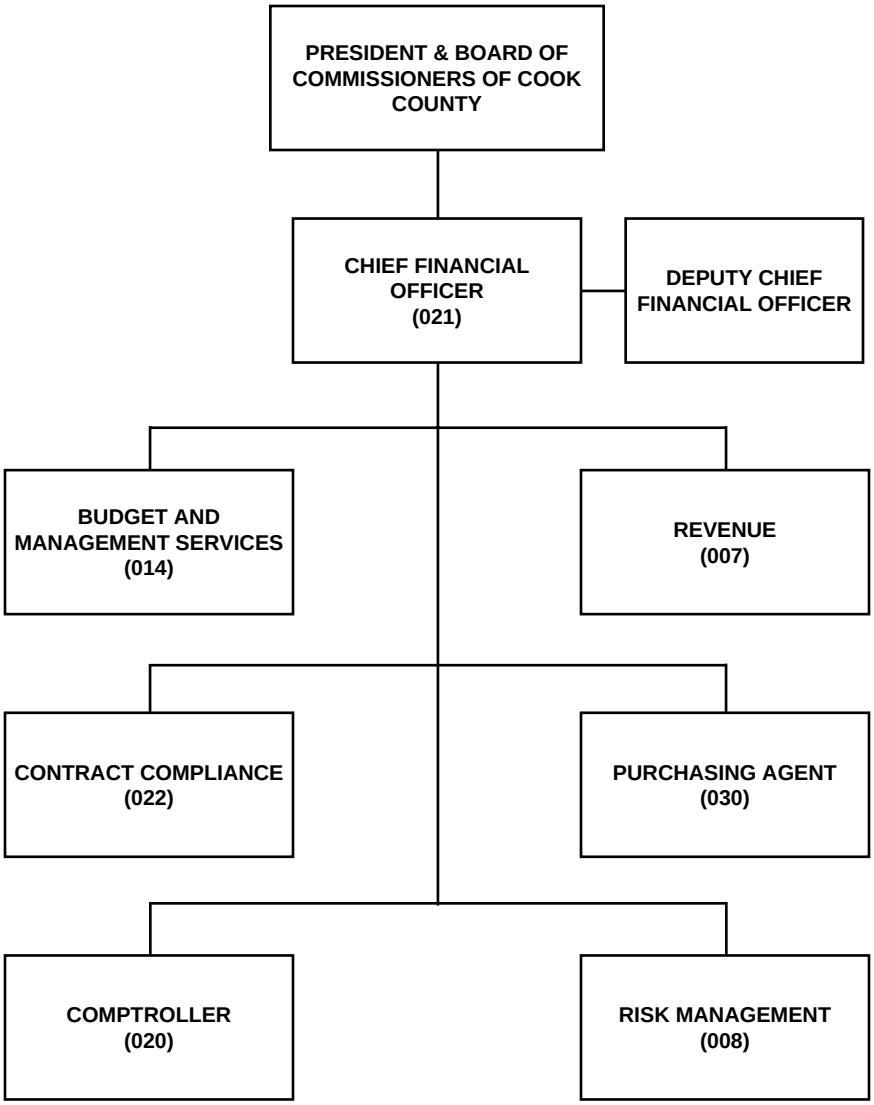
BUREAU OF FINANCE



BUREAU OF FINANCE

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
007 Revenue	2,182,982	2,780,294	2,661,480	(118,814)
008 Risk Management	1,773,716	1,871,962	1,821,935	(50,027)
014 Budget and Management Services	1,338,257	1,481,700	1,417,831	(63,869)
020 County Comptroller	2,887,565	3,459,225	3,133,315	(325,910)
021 Office of the Chief Financial Officer	358,960	530,284	423,371	(106,913)
022 Contract Compliance	950,806	1,013,108	960,837	(52,271)
030 County Purchasing Agent	2,703,795	2,988,219	2,833,629	(154,590)
490 Fixed Charges and Special Purpose Appropriations - Corporate	32,000,686	35,927,394	36,888,293	960,899
CORPORATE FUND TOTAL	44,196,768	50,052,186	50,140,691	88,505
PUBLIC SAFETY FUND				
499 Fixed Charges and Special Purpose Appropriations - Public Safety	165,294,241	173,875,156	195,336,965	21,461,809
PUBLIC SAFETY FUND TOTAL	165,294,241	173,875,156	195,336,965	21,461,809
GENERAL FUND TOTAL	209,491,009	223,927,342	245,477,656	21,550,314
SPECIAL PURPOSE FUNDS				
542 Self - Insurance Fund	41,201,776	74,600,166	64,430,478	(10,169,688)
SPECIAL PURPOSE FUNDS TOTAL	41,201,776	74,600,166	64,430,478	(10,169,688)
SPECIAL PURPOSE FUND TOTAL	41,201,776	74,600,166	64,430,478	(10,169,688)
TOTAL APPROPRIATIONS	$250,692,786	$298,527,508	$309,908,134	11,380,626

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
007 Revenue	46.0	40.5	(5.5)
008 Risk Management	29.0	27.6	(1.4)
014 Budget and Management Services	17.6	17.0	(0.6)
020 County Comptroller	56.0	49.2	(6.8)
021 Office of the Chief Financial Officer	5.0	3.8	(1.2)
022 Contract Compliance	15.0	14.3	(0.7)
030 County Purchasing Agent	55.0	50.6	(4.4)
CORPORATE FUND TOTAL	223.6	203.0	(20.6)
GENERAL FUNDS TOTAL	223.6	203.0	(20.6)
TOTAL POSITIONS	223.6	203.0	(20.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

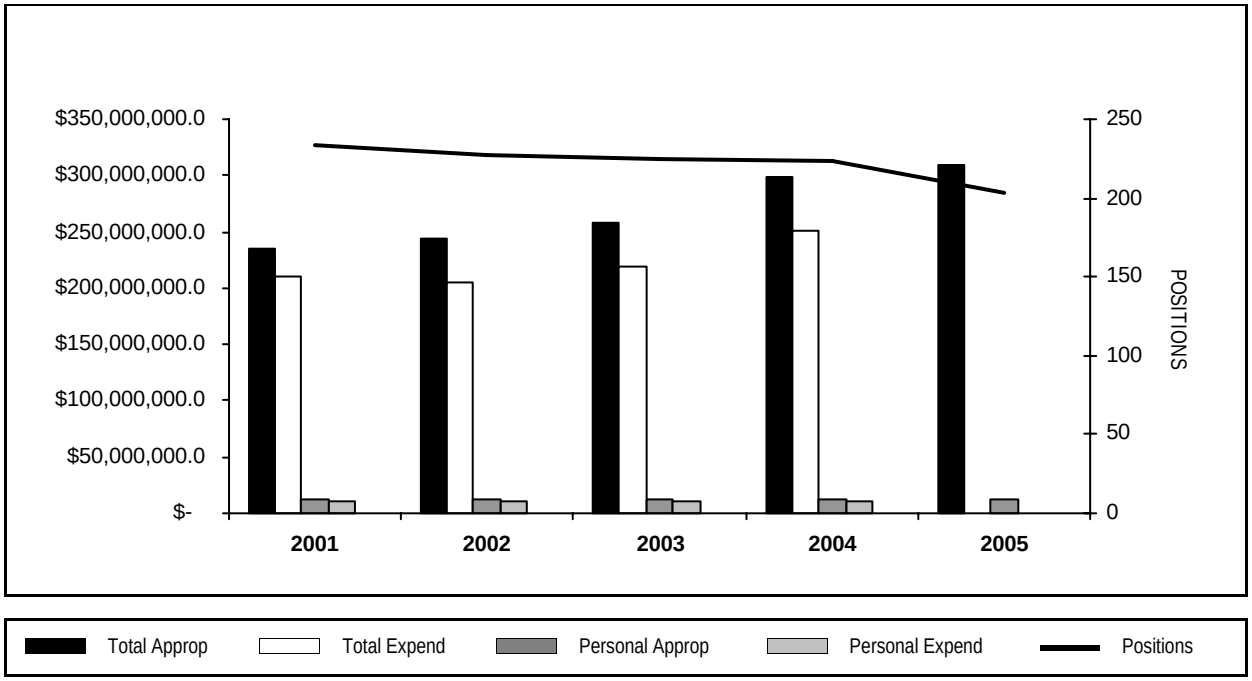
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	11,075,202.26	12,633,437	12,134,109	(499,328)
115 / 501170	Appropriation Adjustment for Personal Services		1,075,000	1,825,583	750,583
120 / 501210	Overtime Compensation	105,802.11	245,336	70,093	(175,243)
129 / 501300	Salaries and Wages of Seasonal Work Employees	29,474.50	32,626	17,020	(15,606)
170 / 501510	Mandatory Medicare Costs	10,078,424.60	10,397,003	10,905,452	508,449
172 / 501540	Workers' Compensation	84,324.36	38,325	521,179	482,854
175 / 501590	Life Insurance Program	3,171,879.33	3,126,086	3,237,999	111,913
176 / 501610	Health Insurance	135,300,145.85	137,244,894	154,043,636	16,798,742
177 / 501640	Dental Insurance Plan	3,991,840.55	4,585,715	4,942,001	356,286
178 / 501660	Unemployment Compensation	(510,221.58)	154,000	154,000	
179 / 501690	Vision Care Insurance	1,467,796.34	2,632,491	1,782,537	(849,954)
182 / 501750	Employee Tuition Refund	83,802.80	186,000	102,734	(83,266)
183 / 501770	Seminars for Professional Employees	(528.67)			
185 / 501810	Professional and Technical Membership Fees	9,671.75	13,000	7,500	(5,500)
186 / 501860	Training Programs for Staff Personnel	23,102.11	34,025	32,075	(1,950)
189 / 501950	Personal Allowances Not Otherwise Classified		107,500	130,000	22,500
190 / 501970	Transportation and Other Travel Expenses for Employees	39,229.22	64,749	51,183	(13,566)
TOTAL PERSONAL SERVICES		$164,949,946	$172,570,187	$189,957,101	$17,386,914
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		300	300	
219 / 520130	Transportation Not Otherwise Classified	3,246.76	60,000	60,000	
220 / 520150	Communication Services	9,138,908.45	3,157,762	3,157,762	
225 / 520260	Postage	145,180.72	192,050	101,350	(90,700)
228 / 520280	Delivery Services	1,980.57	4,050	3,850	(200)
240 / 520490	Printing and Publishing	184,975.60	231,000	216,000	(15,000)
245 / 520610	Advertising For Specific Purposes	115,364.92	189,500	185,984	(3,516)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,535.00	802,800	802,800	
258 / 520790	Malpractice Insurance		6,570,000	6,570,000	
260 / 520830	Professional and Managerial Services	1,083,405.86	2,485,000	3,124,500	639,500
261 / 520890	Legal Fees Regarding Labor Matters	514,933.05	612,000	612,000	
263 / 520930	Legal Fees Not Otherwise Classified	5,622,733.16	5,500,000	5,500,000	
264 / 520960	Expert Witnesses	821,482.40	1,225,000	1,225,000	
265 / 520980	Independent Financial Audit	760,195.00	917,566	954,269	36,703
268 / 521030	Court Reporting, Stenographic or Transcribing Services	781,731.39	350,000	550,000	200,000
274 / 521100	Hospital Billings for Prisoners in Police Custody	876,280.67	2,000,000	2,000,000	
289 / 521220	Technical Services Not Otherwise Classified	1,760.96	326,000	325,000	(1,000)
290 / 521262	Impersonal Services Not Otherwise Classified	14,337.27	17,700	7,750	(9,950)
292 / 521270	Revolving Fund Not Otherwise Classified		500	250	(250)
298 / 521310	Special or Cooperative Programs	1,321,074.00	1,483,574	1,733,574	250,000
TOTAL CONTRACTUAL SERVICES		$21,390,126	$26,124,802	$27,130,389	$1,005,587
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	96,866.38	102,800	90,887	(11,913)
353 / 530640	Books, Periodicals, Publications and Data Services	21,049.31	18,300	13,950	(4,350)
355 / 530700	Photographic and Reproduction Supplies	13,251.02	15,100	17,600	2,500
388 / 531650	Computer Operation Supplies	34,204.22	58,000	47,500	(10,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	609.65	800	4,700	3,900
TOTAL SUPPLIES AND MATERIALS		$165,981	$195,000	$174,637	($20,363)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		171,500	171,500	
402 / 540030	Water and Sewer	1,534,137.58	1,550,000	1,564,910	14,910
410 / 540050	Electricity	11,346,001.42	12,042,632	12,283,125	240,493
422 / 540070	Gas	5,014,318.87	4,387,000	6,279,575	1,892,575

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
440 / 540130	Maintenance and Repair of Office Equipment	(118,161.92)	35,720	24,010	(11,710)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			1,670	1,670
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	59,968.56	85,376	779,456	694,080
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			44,404	44,404
461 / 540370	Maintenance of Facilities		10,000	10,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	614,271.00	614,435	642,084	27,649
472 / 540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,858,473.58	7,835,923	7,835,923	
TOTAL OPERATION AND MAINTENANCE		$26,309,009	$26,732,586	$29,636,657	$2,904,071
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	93,925.25	100,250	60,500	(39,750)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018	County Wide Canon Photocopier Lease			65,797	65,797
634 / 550060	Rental of Automotive Equipment	12,540.00	13,000	13,000	
660 / 550130	Rental of Facilities	600.00	251,100	251,100	
TOTAL RENTAL AND LEASING		$107,065	$364,350	$391,497	$27,147
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation	828,693.86	80,000	80,000	
814 / 580380	Appropriation Adjustments		7,745,903	13,268,525	5,522,622
817 / 580400	Reimbursement for Special Purposes Programs - Health Insurance	182,057.61			
818 / 580033	Reimbursement to Designated Fund	3,480,586.00	3,480,586	3,480,586	
818 / 580099	Special Purpose Funds - Fringe Reimbursement			(5,576,564)	(5,576,564)
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,072.00)	(2,253,072)	(2,253,072)	
827 / 580452	Reserve for Flexible Spending Account Program	51,759.75	120,000	120,000	
845 / 580120	Self-Insurance Settlements - Workers' Compensation	4,764,358.94	10,979,886	13,625,764	2,645,878
846 / 580140	Self-Insurance Settlements	30,032,952.87	51,200,280	38,184,714	(13,015,566)
853 / 580200	Expenses Related to External Borrowing	607,824.51	700,000	1,200,000	500,000
880 / 580220	Institutional Memberships & Fees	4,050.00	50,000	50,900	900
881 / 580240	County Government Public Programs and Events	71,447.89	77,000	77,000	
890 / 580300	General and Contingent Expenses Not Otherwise Classified		360,000	360,000	
TOTAL CONTINGENCY		$37,770,659	$72,540,583	$62,617,853	($9,922,730)
TOTAL OPERATING FUND		$250,692,786	$298,527,508	$309,908,134	$11,380,626
Capital Equipment Request					
530 / 560510	Office Furnishings and Equipment	12,818		5,000	5,000
579 / 560450	Computer Equipment	231,802		62,100	62,100
TOTAL CAPITAL EQUIPMENT REQUEST		$244,620		$67,100	$67,100
Major Capital Equipment Request					
579 / 560450	Computer Equipment	10,360		3,500,000	3,500,000
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST		$10,360		$3,500,000	$3,500,000

BUREAU OF FINANCE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	235,779,382	211,079,022	233.3	11,649,215	10,753,018
2002	244,469,437	204,543,810	227.0	11,524,086	11,021,104
2003	257,951,191	218,509,775	224.8	12,174,578	10,975,766
2004	298,527,508	250,692,786	223.6	12,998,136	11,075,202
2005	309,908,134		203.0	12,134,109	

DEPARTMENT NARRATIVE

007 REVENUE

MISSION

Mission Statement

To efficiently administer and enforce the collection of various taxes and fees while providing courteous professional service to the public.

DESCRIPTION

The Department of Revenue increases tax compliance and collections along with providing prompt service to it's customers through well-managed departmental personnel and the utilization of new technology.

The Department of Revenue was established by the Cook County Board of Commissioners in December, 1992. The Department was created to collect home rule taxes and other fees, and to administer and enforce such collections. The Department also functions as the keeper of tax delinquent property records and is also responsibile for research and proposal of new revenue programs for the County.

Like most other governmental bodies that have a revenue department, the Cook County Department of Revenue centralizes the collection and administration duties that were previously held by three Cook County Offices, making service to the public more convenient and making Cook County collections more efficient.

Among the taxes and fees collected by the Cook County Department of Revenue are alcoholic beverage, amusement, cigarette, gasoline and diesel fuel, new motor vehicle, parking, use and wheel taxes, cable television franchise fees, and off-track betting commissions.

Collection Division

The primary responsibilities of the Collections Division are the business registration, accounting, and collection of Home-rule taxes. Through the efficient processing of tax returns, sales of cigarette tax stamps and vehicle stickers, the Collections Division maximizes the revenue and interest earnings of Home-Rule taxes and by accurately accounting for revenues collected, provides useful information to management and compliance personnel. This division also provides service and information to all registered agents and residents requiring assistance.

Compliance Division

The primary responsibilities of the Compliance Division are to implement and maintain procedures and practices in order to obtain conformance with the County's Home Rule Tax Ordinances.

To enhance compliance, the Division conducts field audits to compare taxpayer records with information submitted by taxpayers on remittance returns. The taxpayer's knowledge that their books and records may be reviewed by field auditors has a positive effect on tax compliance. In addition, the Division has also implemented procedures to detect non-payers and non-filers of monthly tax returns.

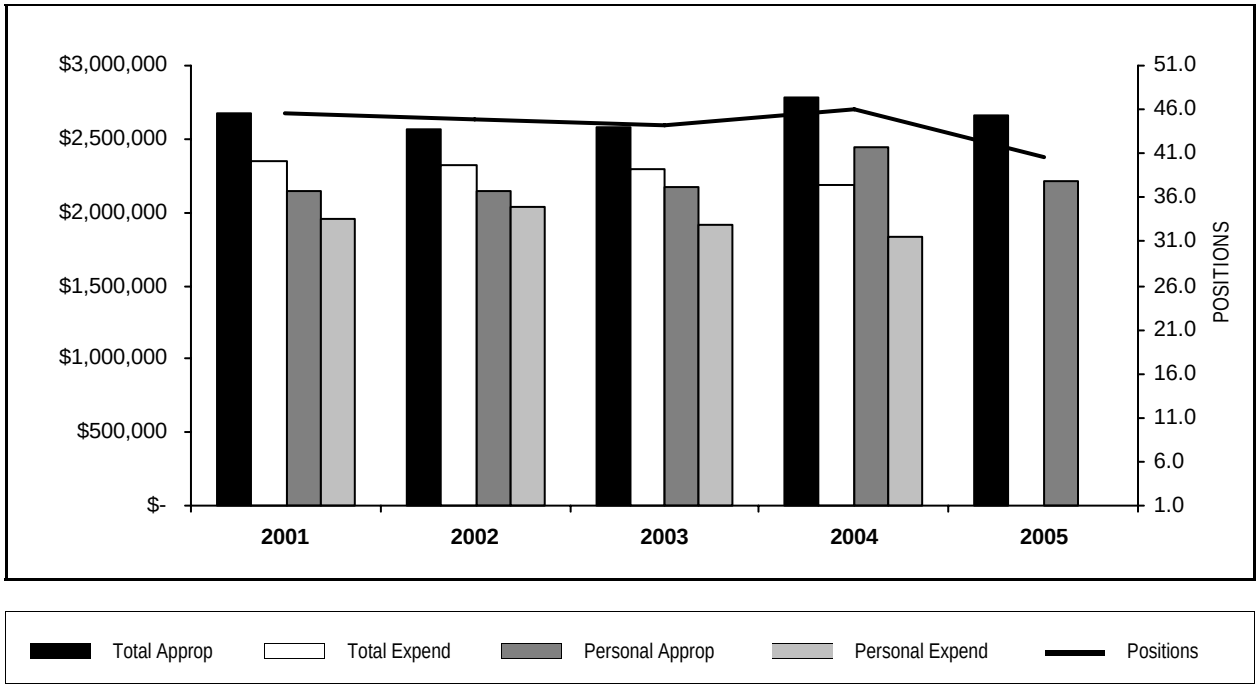
The Compliance Division will continue to work with taxpayers, governmental agencies and industry trade groups to recommend changes in the County's Home Rule Tax Ordinances and establish regulations that will encourage compliance, minimize costs, and provide additional guidance to taxpayers.

Real Estate Tax Delinquencies Division

The primary responsibilities of the Real Estate Tax Delinquencies Division are the auditing and reconciling of the various transactions dealing with open property tax items. The Division audits work prepared, posted, and processed by various Cook County Offices, and maintains the records on an annual Trial Balance up to twenty years. This Trial Balance file is the basis from which the Scavenger Sales List is derived and is also the basis for the Twenty Year Open Item magnetic tapes, which are sold to private parties.

When needed, the Division also researches property matters for various Cook County departments.

007 REVENUE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,673,854	2,355,078	45.5	2,147,709	1,948,212
2002	2,567,790	2,320,630	45.0	2,140,529	2,031,098
2003	2,584,982	2,288,683	44.2	2,172,904	1,914,680
2004	2,780,294	2,182,982	46.0	2,445,568	1,832,243
2005	2,661,480		40.5	2,206,218	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Amusement Tax	12,674,786	13,401,561	15,445,947	14,556,582	14,000,000
Parking Tax	27,943,324	37,770,137	33,643,765	35,738,996	35,000,000
Dollars Recovered through Audits	3,120,678	2,431,339	856,263	1,000,000	500,000
Gas Tax/Diesel Fuel	106,068,377	105,706,037	103,470,045	99,505,028	102,000,000
Cook County Use Tax	56,794,916	54,484,115	51,710,333	51,611,991	50,000,000
Alcoholic Beverage Tax	24,961,811	25,467,066	25,886,507	25,722,785	24,000,000
Cigarette Tax	46,980,570	42,087,152	39,555,407	131,390,602	138,000,000
New Motor Vehicle Tax	4,325,123	4,102,491	3,679,837	3,594,956	3,400,000
Wheel Tax	977,586	1,008,102	989,338	980,147	900,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 007 Revenue

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	2.0	$224,381	2.0	$224,381
022	1.0	$82,119	1.0	$82,119
021	4.0	$302,494	4.0	$302,797
020	3.0	$184,330	2.5	$160,321
019	10.0	$581,691	9.0	$534,699
018	1.0	$57,702	1.0	$57,702
017	6.0	$289,942	4.8	$217,143
016	3.0	$145,384	3.0	$147,815
015	6.0	$247,315	6.2	$257,116
014	1.0	$43,070	1.0	$43,764
013	3.0	$109,853	0.5	$20,478
011	6.0	$177,287	5.5	$157,883
OPERATING FUNDS TOTAL	46.0	$2,445,568	40.5	$2,206,218

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 007 Revenue

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0071370						
0421	Manager Of Collections And Compliance	024			1.0	$98,701
0184	Revenue Department Director	024	1.0	$125,680	1.0	$125,680
0253	Business Manager III	022			1.0	$82,119
0111	Director Of Financial Control II	021			1.0	$79,061
0157	Property Tax Accountant V	021	1.0	$77,177	1.0	$75,977
1112	Systems Analyst III	020			1.0	$64,221
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0131	Field Auditor II	015	1.0	$40,477		
0143	Accountant III	015			1.7	$73,116
0907	Clerk V	011	1.0	$27,346	0.5	$13,673
			5.0	$328,382	9.2	$670,250
02 TAX COMPLIANCE/AUDIT - 0071371						
0421	Manager Of Collections And Compliance	024	1.0	$98,701		
0111	Director Of Financial Control II	021	1.0	$79,061		
0293	Administrative Analyst III	021			1.0	$72,895
0133	Field Auditor IV	019	6.0	$336,785	5.5	$328,468
0132	Field Auditor III	017	3.0	$145,136	2.8	$125,288
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$50,216
0131	Field Auditor II	015	2.0	$80,878	1.5	$54,384
0142	Accountant II	013	1.0	$40,588		
			15.0	$833,243	11.8	$631,251
03 REAL ESTATE TAX DELINQUENCIES - 0071372						
0153	Property Tax Accountant III	017	1.0	$46,913	1.0	$49,184
0253	Business Manager III	022	1.0	$82,119		
0110	Director Of Financial Control I	020	1.0	$53,882	0.5	$26,942
0292	Administrative Analyst II	019	2.0	$128,701	0.5	$24,536
0156	Property Tax Accountant IV	019	1.0	$65,539	1.0	$65,539
0132	Field Auditor III	017	1.0	$56,131		
0048	Administrative Assistant III	016	1.0	$49,887	1.0	$52,094
0131	Field Auditor II	015			1.0	$42,510
0152	Property Tax Accountant II	015	1.0	$43,861		
0047	Administrative Assistant II	014			1.0	$43,764
0151	Property Tax Accountant I	013	1.0	$31,367		
0141	Accountant I	011	2.0	$58,892	2.0	$60,540
			12.0	$617,292	8.0	$365,109
04 COLLECTIONS - 0071373						
0293	Administrative Analyst III	021	1.0	$74,864	1.0	$74,864
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
1112	Systems Analyst III	020	1.0	$61,290		
0292	Administrative Analyst II	019			1.0	$63,073
0144	Accountant IV	017			1.0	$42,671
0048	Administrative Assistant III	016	1.0	$43,403	1.0	$45,505
0152	Property Tax Accountant II	015			1.0	$44,596
0131	Field Auditor II	015			1.0	$42,510
0143	Accountant III	015	2.0	$82,099		
0047	Administrative Assistant II	014	1.0	$43,070		
0151	Property Tax Accountant I	013	1.0	$37,898		
0142	Accountant II	013			0.5	$20,478

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 007 Revenue

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0141 Accountant I	011	3.0	$91,049	3.0	$83,670
		11.0	$502,831	10.5	$486,525
06 LICENSE - 0071374					
0293 Administrative Analyst III	021	1.0	$71,392		
0292 Administrative Analyst II	019	1.0	$50,666	1.0	$53,083
0144 Accountant IV	017	1.0	$41,762		
		3.0	$163,820	1.0	$53,083
OPERATING FUNDS TOTAL		46.0	$2,445,568	40.5	$2,206,218

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 007 Revenue

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,832,242.66	2,322,641	2,206,218	(116,423)
172 / 501540	Workers' Compensation	5,401.00	5,401	6,633	1,232
186 / 501860	Training Programs for Staff Personnel	6,350.00	4,750	10,825	6,075
190 / 501970	Transportation and Other Travel Expenses for Employees	6,815.22	10,000	7,500	(2,500)
PERSONAL SERVICES TOTAL		$1,850,808.88	$2,342,792	$2,231,176	(111,616)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	12,661.00	12,661	12,661	
225 / 520260	Postage	74,850.00	113,500	50,000	(63,500)
228 / 520280	Delivery Services	1,391.75	3,000	3,000	
240 / 520490	Printing and Publishing	130,198.52	156,000	165,000	9,000
260 / 520830	Professional and Managerial Services	39,308.57	45,000	61,500	16,500
290 / 521262	Impersonal Services Not Otherwise Classified	4,327.45	4,000	4,000	
CONTRACTUAL SERVICES TOTAL		$262,737.29	$334,161	$296,161	(38,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	10,334.12	10,000	17,050	7,050
353 / 530640	Books, Periodicals, Publications and Data Services	2,200.83	4,000	1,500	(2,500)
355 / 530700	Photographic and Reproduction Supplies	11,812.99	12,000	16,000	4,000
388 / 531650	Computer Operation Supplies	4,261.26	5,000	8,000	3,000
SUPPLIES AND MATERIALS TOTAL		$28,609.20	$31,000	$42,550	11,550
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	3,778.62	13,380	4,400	(8,980)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			440	440
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	15,600.14	30,661	20,500	(10,161)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			4,592	4,592
OPERATION AND MAINTENANCE TOTAL		$19,378.76	$44,041	$29,932	(14,109)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	21,447.60	28,300	54,000	25,700
630 / 550018	County Wide Canon Photocopier Lease			7,661	7,661
RENTAL AND LEASING TOTAL		$21,447.60	$28,300	$61,661	33,361
OPERATING FUNDS TOTAL		$2,182,981.73	$2,780,294	$2,661,480	(118,814)

New/Replacement Capital Equipment Request - 71700007*

579 / 560450	Computer Equipment	24,259.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$24,259.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

008 RISK MANAGEMENT

MISSION

To reduce loss, provide a safe work environment and eliminate hazards to the public on County properties. Further, Risk Management will provide employees with medical and health benefits that will promote and sustain healthy employees and lifestyles for their dependents.

DESCRIPTION

The Department of Risk Management is governed by the Board of Commissioners of Cook County and directed by the President of the Board of Commissioners to be operated as a department through the Bureau of Finance. Risk Management is responsible for the development and administration of programs and procedures relating to employee benefit plans, workers' compensation claims, and safety and general liability claims. The department is divided into the following areas:

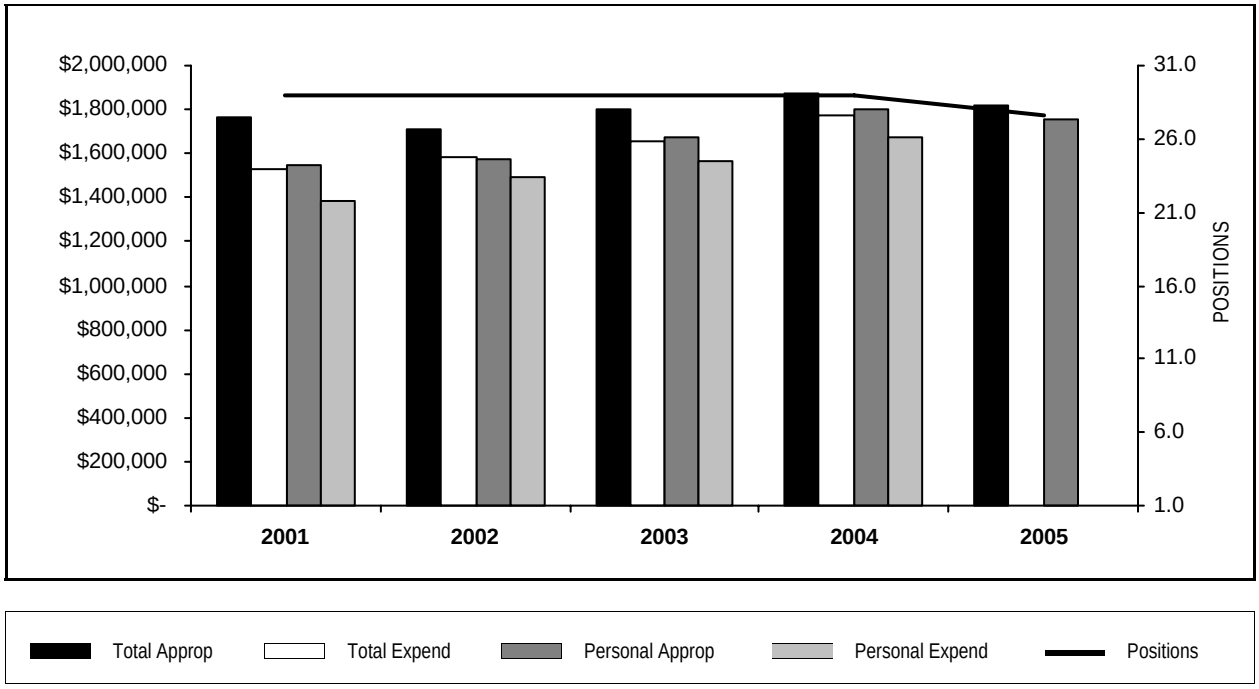
Employee Benefits
Manages the County health, dental and life insurance benefits plans and other voluntary programs including enrollments, vendor payment processing, and service delivery.
Facilitates communication between employees, Risk Management and insurance carriers regarding coverage, plans and other matters impacting employees.
Manages the County's federally mandated Consolidated Omnibus Budget Reconciliation Act (COBRA) program and the Unemployment Compensation program required by Illinois statute.

Workers' Compensation
Determines compensability of each claim in compliance with the Illinois Workers' Compensation and Workers' Occupational Disease Acts. Approves medical, indemnity and other payments, contests non-compensable claims and negotiates lump sum (final) settlements, for approval, as required.
Maintains a data system for monitoring and controlling Workers' Compensation claims.

Safety
Identifies and quantifies risk and develops a comprehensive loss control program to lower the frequency, severity and expense of Workers' Compensation and liability claims and law suits and protect County property.
Creates methods of communicating loss control policies and procedures to County units of government.
Develops and implements programs to comply with standards and regulations promulgated by regulatory agencies.

General Liability
Manages liability claims against the County and subrogates against individuals and entities that have caused loss to the County, including negotiating settlements, for approval as required.
Maintains a database for monitoring and controlling liability claims and suits, including posting reserves using accepted insurance industry standards.
Provides analysis of existing programs and develops new insurance, self-insurance or risk retention programs, as needed, for the broad classes of risk.
Approves insurance and bonding provisions of leases, contracts and insurance certificates, including determining minimum coverage requirements for entities doing business with the County.

008 RISK MANAGEMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,766,707	1,532,720	29.0	1,545,447	1,380,671
2002	1,708,141	1,584,970	29.0	1,574,244	1,491,514
2003	1,804,305	1,653,759	29.0	1,676,555	1,562,929
2004	1,871,962	1,773,716	29.0	1,802,682	1,674,170
2005	1,821,935		27.6	1,754,499	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 008 Risk Management

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	2.0	$223,734	2.0	$223,734
023	3.0	$243,119	3.0	$250,661
022	3.0	$235,680	3.0	$239,408
021	1.0	$69,404	1.0	$71,392
020	3.0	$199,738	2.4	$163,390
019	4.0	$244,091	3.7	$228,178
018	2.0	$112,235	2.0	$112,365
017	2.0	$105,370	2.0	$107,313
016	2.0	$98,030	2.0	$99,938
015	2.0	$92,669	2.0	$92,775
014	1.0	$43,576	1.0	$43,576
013	2.0	$62,734	2.0	$71,398
011	2.0	$72,302	1.5	$50,371
OPERATING FUNDS TOTAL	29.0	$1,802,682	27.6	$1,754,499

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 008 Risk Management

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - 0081365						
0082	Director Of Risk Management	024	1.0	$126,997	1.0	$126,997
0051	Administrative Assistant V	020	1.0	$63,857	0.4	$27,806
0050	Administrative Assistant IV	018	1.0	$53,986	1.0	$54,116
			3.0	$244,840	2.4	$208,919
02 SAFETY - 0081366						
0084	Safety Manager	023	1.0	$87,479	1.0	$87,479
1545	Safety Liaison II	022	2.0	$152,727	2.0	$156,085
0292	Administrative Analyst II	019	1.0	$62,053	1.0	$62,053
			4.0	$302,259	4.0	$305,617
03 GENERAL LIABILITY/INSURANCE - 0081367						
0064	Claims Manger-General Liability	023	1.0	$87,479	1.0	$87,479
1712	Safety Officer	020	1.0	$67,183	1.0	$68,860
0292	Administrative Analyst II	019	1.0	$56,337	1.0	$59,033
0050	Administrative Assistant IV	018	1.0	$58,249	1.0	$58,249
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
			5.0	$312,824	5.0	$317,197
02 EMPLOYEE BENEFIT SECTION						
01 EMPLOYEE BENEFITS - 0081368						
0769	Director Of Employee Benefits	024	1.0	$96,737	1.0	$96,737
0160	Claims Adjuster	019	1.0	$62,995	0.7	$44,097
0291	Administrative Analyst I	017	1.0	$51,400	1.0	$53,343
0048	Administrative Assistant III	016	2.0	$98,030	2.0	$99,938
0143	Accountant III	015	1.0	$46,744	1.0	$46,850
0273	Statistician And Information Technician II	013	1.0	$31,367	1.0	$39,895
0936	Stenographer V	013	1.0	$31,367	1.0	$31,503
0907	Clerk V	011	1.0	$35,604	0.5	$13,673
			9.0	$454,244	8.2	$426,036
03 WORKERS' COMPENSATION UNIT						
01 WORKERS' COMPENSATION - 0081369						
0083	Claims Manager - Workers Compensation	023	1.0	$68,161	1.0	$75,703
0810	Employee Safety Educator	022	1.0	$82,953	1.0	$83,323
0417	Insurance Manager	021	1.0	$69,404	1.0	$71,392
2609	Claims Adjuster II	020	1.0	$68,698	1.0	$66,724
0160	Claims Adjuster	019	1.0	$62,706	1.0	$62,995
0291	Administrative Analyst I	017	1.0	$53,970	1.0	$53,970
0161	Assistant Claims Adjuster	015	1.0	$45,925	1.0	$45,925
0935	Stenographer IV	011	1.0	$36,698	1.0	$36,698
			8.0	$488,515	8.0	$496,730
OPERATING FUNDS TOTAL			29.0	$1,802,682	27.6	$1,754,499

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,674,169.87	1,749,050	1,754,499	5,449
120 / 501210	Overtime Compensation	402.19	3,000		(3,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees		4,326	3,505	(821)
172 / 501540	Workers' Compensation	7,378.00	7,378	5,597	(1,781)
185 / 501810	Professional and Technical Membership Fees	3,000.00	3,000	1,500	(1,500)
186 / 501860	Training Programs for Staff Personnel	3,797.20	6,025	2,000	(4,025)
190 / 501970	Transportation and Other Travel Expenses for Employees	5,778.99	11,499	5,683	(5,816)
PERSONAL SERVICES TOTAL		$1,694,526.25	$1,784,278	$1,772,784	(11,494)
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		300	300	
220 / 520150	Communication Services	2,304.00	2,304	2,304	
225 / 520260	Postage	8,000.00	8,000	4,000	(4,000)
228 / 520280	Delivery Services	299.43	300	250	(50)
240 / 520490	Printing and Publishing	3,403.90	3,500	2,000	(1,500)
260 / 520830	Professional and Managerial Services	31,422.89	32,000	7,500	(24,500)
290 / 521262	Impersonal Services Not Otherwise Classified	417.14	500	500	
CONTRACTUAL SERVICES TOTAL		$45,847.36	$46,904	$16,854	(30,050)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	3,948.57	5,000	3,000	(2,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,420.15	2,450	1,000	(1,450)
355 / 530700	Photographic and Reproduction Supplies	1,210.68	1,600	1,600	
388 / 531650	Computer Operation Supplies	2,980.17	5,000	2,500	(2,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	609.65	800	2,500	1,700
SUPPLIES AND MATERIALS TOTAL		$11,169.22	$14,850	$10,600	(4,250)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,145.88	2,500	2,500	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	11,853.42	13,280	6,000	(7,280)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			6,908	6,908
OPERATION AND MAINTENANCE TOTAL		$13,999.30	$15,780	$15,408	(372)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	7,574.15	9,050	2,100	(6,950)
630 / 550018	County Wide Canon Photocopier Lease			3,089	3,089
660 / 550130	Rental of Facilities	600.00	1,100	1,100	
RENTAL AND LEASING TOTAL		$8,174.15	$10,150	$6,289	(3,861)
OPERATING FUNDS TOTAL		$1,773,716.28	$1,871,962	$1,821,935	(50,027)

New/Replacement Capital Equipment Request - 71700008*

579 / 560450	Computer Equipment	8,068.00		62,100	62,100
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$8,068.00		$62,100	62,100

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

014 BUDGET AND MANAGEMENT SERVICES

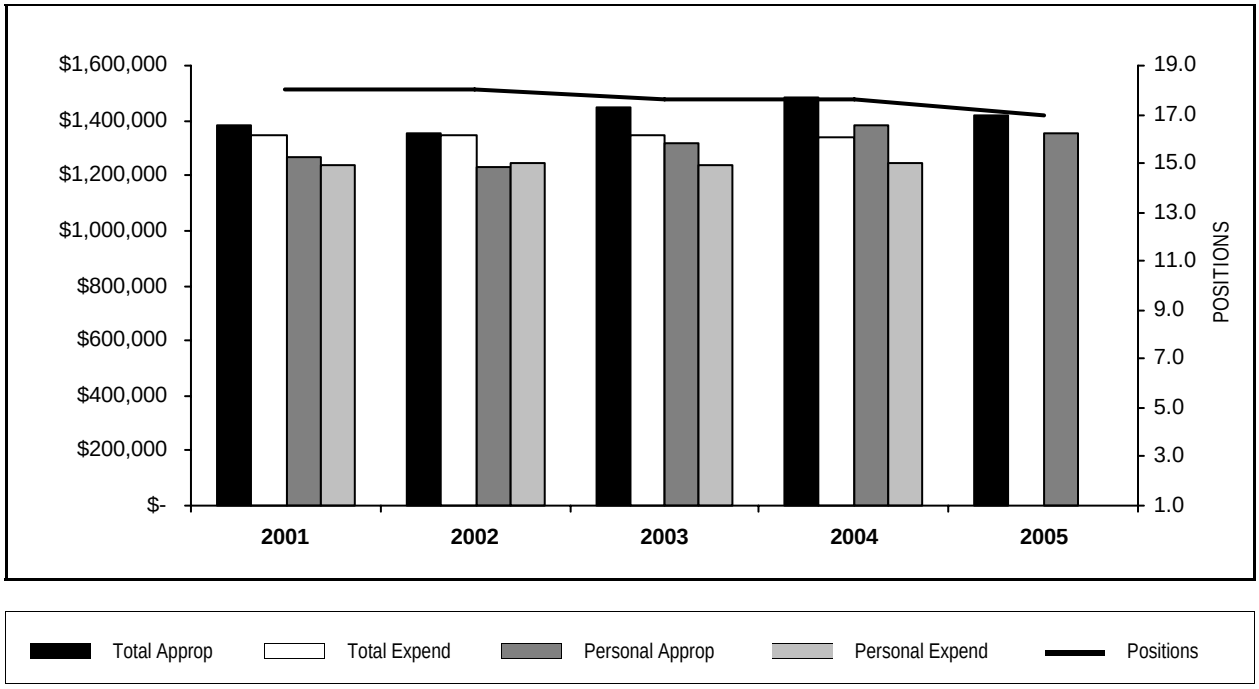
MISSION

To prepare the Annual Appropriation Bill of Cook County and coordinate the development of annual and long-term budgetary projections for all County departments as it relates to grants, capital, and operating expenditures.

DESCRIPTION

The Cook County Department of Budget and Management Services (DBMS) is the service agency responsible for the preparation of the Annual Appropriation Bill. Although this department was originally organized to accumulate and prepare data as it related to the production of the final budget document, the role of this department has broadened significantly in recent years. Departments now submit budget requests on a web application via the Wide Area Network. These requests are reviewed and both a preliminary and final analysis are prepared for each department for use by the President and financial team during Executive Budget Hearings. Recommendations are implemented after Executive Hearings and the Appropriation Bill is then presented to the Finance Committee. After Public Hearings and Finance Committee Recommendations, all necessary budgetary data is implemented and the Annual Appropriation is presented to the County Board for Adoption. After the adoption of the Annual Appropriation Bill, the Department provides budgetary assistance to the one hundred and one different county departments throughout the fiscal year. In addition to the publication of the executive and final budget, the DBMS is responsible for the preparation of the annual tax levy ordinance and review and approval of budgets for Federal, State and private grants implemented throughout the fiscal year. The DBMS is also responsible for the accumulation, review and publication of the transfer of funds data for County Board consideration, the mid-year review from departments, the amendment book to the County Board, a quarterly progress report of goals and measures to the County Board, and maintenance and oversight of the position control module of the automated payroll system (FMIS). Capital Equipment and Capital Improvement requests are also the responsibility of DBMS as well as presenting documentation to the Capital committee for approval, and then monitoring of County-wide expenditures throughout the fiscal year.

014 BUDGET AND MANAGEMENT SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,380,766	1,345,905	18.0	1,264,084	1,235,918
2002	1,357,334	1,346,481	18.0	1,232,491	1,246,905
2003	1,446,191	1,345,881	17.6	1,319,024	1,239,534
2004	1,481,700	1,338,257	17.6	1,384,824	1,246,660
2005	1,417,831		17.0	1,356,426	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 014 Budget and Management Services

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	3.0	$350,037	3.0	$350,037
023	4.0	$348,226	4.0	$356,664
022	3.0	$223,076	3.0	$233,702
021	5.0	$330,380	4.0	$277,723
020	1.0	$69,120	1.0	$54,218
019	1.0	$43,781	1.0	$50,408
014	0.6	$20,204	1.0	$33,674
OPERATING FUNDS TOTAL	17.6	$1,384,824	17.0	$1,356,426

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 014 Budget and Management Services

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0141332						
0114	Budget And Management Services Director	024	1.0	$142,820	1.0	$142,820
0290	Deputy Director - Operations Management	024	1.0	$104,030	1.0	$104,030
0051	Administrative Assistant V	020	1.0	$69,120	1.0	$54,218
0047	Administrative Assistant II	014	0.6	$20,204	1.0	$33,674
			3.6	$336,174	4.0	$334,742
02 DATA MANAGEMENT - 0141333						
0193	Deputy Director - Data Services	024	1.0	$103,187	1.0	$103,187
0294	Administrative Analyst IV	022	2.0	$144,015	2.0	$150,338
1113	Systems Analyst IV	021			0.1	$6,748
			3.0	$247,202	3.1	$260,273
02 BUDGET PREPARATION AND MANAGEMENT						
01 ACCUMULATING, ANALYZING AND MANAGING THE ANNUAL APPROPRIATION BILL - 0141334						
4185	Grant Manager	021	1.0	$65,539	1.0	$71,392
0295	Administrative Analyst V	023	4.0	$348,226	4.0	$356,664
0205	Budget Analyst V	022	1.0	$79,061	1.0	$83,364
1113	Systems Analyst IV	021	1.0	$59,216		
0204	Budget Analyst IV	021	3.0	$205,625	2.9	$199,583
0203	Budget Analyst III	019	1.0	$43,781	1.0	$50,408
			11.0	$801,448	9.9	$761,411
OPERATING FUNDS TOTAL			17.6	$1,384,824	17.0	$1,356,426

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,246,659.93	1,384,824	1,356,426	(28,398)
120 / 501210	Overtime Compensation	9,491.20	10,836		(10,836)
186 / 501860	Training Programs for Staff Personnel	1,880.29	2,000	3,500	1,500
190 / 501970	Transportation and Other Travel Expenses for Employees	366.25	2,000	2,500	500
PERSONAL SERVICES TOTAL		$1,258,397.67	$1,399,660	$1,362,426	(37,234)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	12,668.00	12,668	12,668	
225 / 520260	Postage	249.58	300	100	(200)
228 / 520280	Delivery Services	38.98	250	100	(150)
240 / 520490	Printing and Publishing	22,169.37	15,000	1,000	(14,000)
289 / 521220	Technical Services Not Otherwise Classified	705.00	1,000		(1,000)
290 / 521262	Impersonal Services Not Otherwise Classified	1,299.51	1,500		(1,500)
CONTRACTUAL SERVICES TOTAL		$37,130.44	$30,718	$13,868	(16,850)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	8,797.99	10,000	7,000	(3,000)
353 / 530640	Books, Periodicals, Publications and Data Services	1,291.59	1,000	1,600	600
355 / 530700	Photographic and Reproduction Supplies	227.35	1,500		(1,500)
388 / 531650	Computer Operation Supplies	14,490.34	16,000	12,000	(4,000)
390 / 531680	Supplies and Materials Not Otherwise Classified			1,000	1,000
SUPPLIES AND MATERIALS TOTAL		$24,807.27	$28,500	$21,600	(6,900)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		2,500	500	(2,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	12,922.00	15,322	2,500	(12,822)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			11,354	11,354
OPERATION AND MAINTENANCE TOTAL		$12,922.00	$17,822	$14,354	(3,468)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	5,000.00	5,000		(5,000)
630 / 550018	County Wide Canon Photocopier Lease			4,683	4,683
RENTAL AND LEASING TOTAL		$5,000.00	$5,000	$4,683	(317)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees			900	900
CONTINGENCY TOTAL				$900	900
OPERATING FUNDS TOTAL		$1,338,257.38	$1,481,700	$1,417,831	(63,869)

New/Replacement Capital Equipment Request - 71700014*

530 / 560510	Office Furnishings and Equipment	1,842.00			
579 / 560450	Computer Equipment	40,317.83			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$42,159.83			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

020 COUNTY COMPTROLLER

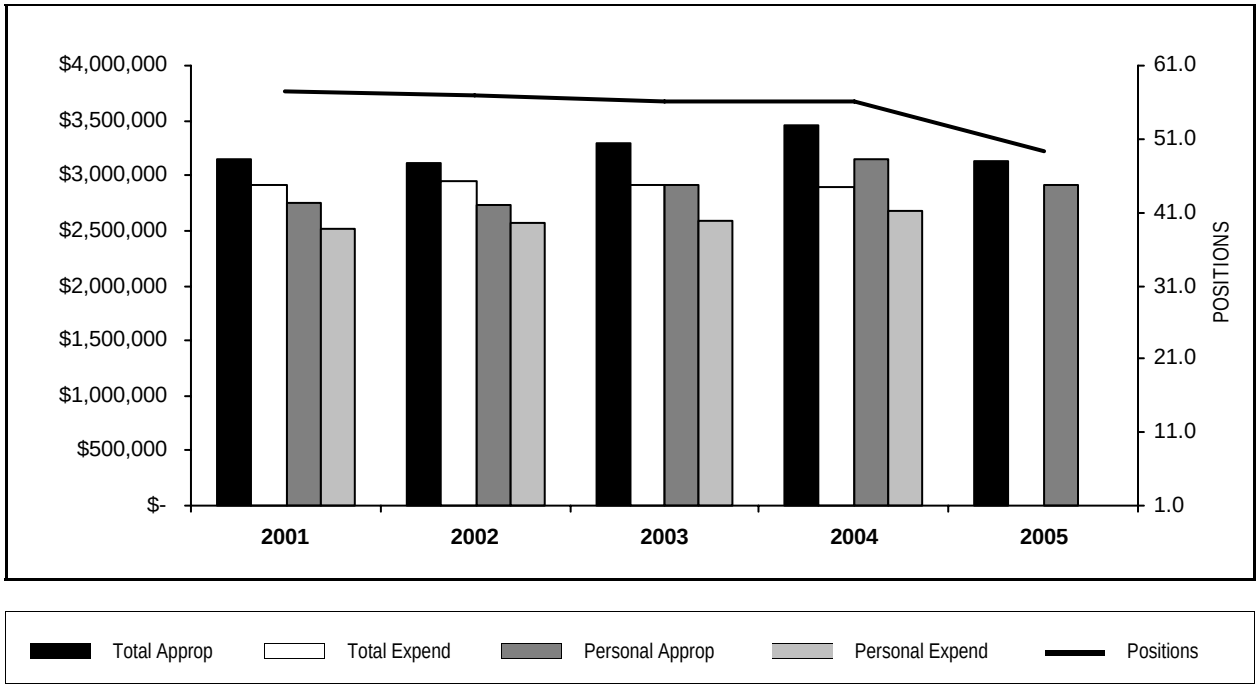
MISSION

To review and discharge all debts or credits in which the County is financially concerned, and maintain a record of all budgetary appropriations, expenditures, encumbrances and revenues made or received during the respective fiscal year.

DESCRIPTION

The Office of the Comptroller is responsible for the Payroll calculation and disbursements, Accounts Payable, and General Ledger of the County. This Office also interfaces with all departments within the Bureau of Finance and the Treasurer's Office to manage the County's positive cash position.

020 COUNTY COMPTROLLER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,151,705	2,905,439	57.6	2,751,061	2,520,212
2002	3,120,463	2,950,748	57.0	2,736,548	2,564,104
2003	3,298,933	2,910,862	56.0	2,916,596	2,585,836
2004	3,459,225	2,887,565	56.0	3,154,458	2,677,616
2005	3,133,315		49.2	2,908,727	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Purchase Orders and Invoices Received	280,550	283,575	283,950	283,950	283,950
Checks issued to suppliers	112,555	101,500	101,750	101,750	101,750
Checks issued to employees, jurors, and election judges	1,195,200	1,225,500	1,263,500	1,263,500	1,263,500
Revenue from Garnishments	99,490	100,791	76,162	96,000	96,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 020 County Comptroller

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	3.0	$357,320	2.5	$305,727
023	4.0	$322,880	4.0	$331,312
022	1.0	$64,984	0.5	$32,492
021	7.0	$487,877	6.0	$447,691
020	3.0	$188,870	3.0	$193,099
019	6.0	$330,408	5.4	$316,980
018	7.0	$384,727	7.0	$397,035
017	5.0	$218,724	4.0	$189,602
016	6.0	$274,463	4.4	$209,477
015	6.0	$229,249	6.0	$245,208
014	2.0	$90,676	1.4	$60,168
013	1.0	$35,807	1.0	$37,470
012	2.0	$75,030	2.0	$76,355
011	2.0	$62,623	1.0	$35,291
009	1.0	$30,820	1.0	$30,820
OPERATING FUNDS TOTAL	56.0	$3,154,458	49.2	$2,908,727

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 020 County Comptroller

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0201421						
0115	County Comptroller	024	1.0	$150,946	1.0	$150,946
0116	Assistant Comptroller	024	1.0	$103,187	0.5	$51,594
0050	Administrative Assistant IV	018	1.0	$57,345	1.0	$57,702
0048	Administrative Assistant III	016	1.0	$38,917	0.4	$17,850
			4.0	$350,395	2.9	$278,092
02 BOOKKEEPING DIVISION						
01 ACCOUNTING - 0201311						
0113	Director Of Financial Control IV	024	1.0	$103,187	1.0	$103,187
0112	Director Of Financial Control III	023	3.0	$235,401	3.0	$243,833
0293	Administrative Analyst III	021	3.0	$210,685	2.0	$154,692
0111	Director Of Financial Control II	021	1.0	$79,061	1.0	$79,061
0110	Director Of Financial Control I	020	2.0	$125,126	2.0	$128,115
0145	Accountant V	019	3.0	$172,304	3.0	$176,017
0050	Administrative Assistant IV	018	3.0	$164,121	3.0	$169,341
0146	Accounts Payable Supervisor II	018	1.0	$58,249	1.0	$58,249
0291	Administrative Analyst I	017	1.0	$47,071	1.0	$50,440
0144	Accountant IV	017	2.0	$80,463	1.0	$42,692
0242	Paymaster	016	1.0	$50,081		
0048	Administrative Assistant III	016	4.0	$185,465	4.0	$191,627
0143	Accountant III	015	1.0	$37,203	1.0	$39,010
0174	Bookkeeper IV	014	1.0	$45,338	1.0	$45,338
0142	Accountant II	013	1.0	$35,807	1.0	$37,470
0945	Bookkeeping Machine Operator IV	012	2.0	$75,030	2.0	$76,355
0907	Clerk V	011	2.0	$62,623	1.0	$35,291
0906	Clerk IV	009	1.0	$30,820	1.0	$30,820
			33.0	$1,798,035	29.0	$1,661,538
03 CENTRAL PAYROLL PROCESSING						
03 PAYROLL AND RELATED ACTIVITIES - 0201449						
0247	Payroll Supervisor	023	1.0	$87,479	1.0	$87,479
0205	Budget Analyst V	022	1.0	$64,984	0.5	$32,492
1113	Systems Analyst IV	021	1.0	$71,392	1.0	$74,227
0293	Administrative Analyst III	021	2.0	$126,739	2.0	$139,711
0245	Payroll Division Supervisor IV	020	1.0	$63,744	1.0	$64,984
0292	Administrative Analyst II	019	2.0	$109,032	2.0	$118,432
0145	Accountant V	019	1.0	$49,072	0.4	$22,531
0050	Administrative Assistant IV	018	2.0	$105,012	2.0	$111,743
0291	Administrative Analyst I	017	2.0	$91,190	2.0	$96,470
0143	Accountant III	015	1.0	$35,742	1.0	$37,992
0047	Administrative Assistant II	014	1.0	$45,338	0.4	$14,830
0241	Central Payroll Processing Assistant	015	4.0	$156,304	4.0	$168,206
			19.0	$1,006,028	17.3	$969,097
OPERATING FUNDS TOTAL			56.0	$3,154,458	49.2	$2,908,727

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 020 County Comptroller

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,677,616.40	3,060,611	2,908,727	(151,884)
120 / 501210	Overtime Compensation	65,523.20	200,000	50,979	(149,021)
129 / 501300	Salaries and Wages of Seasonal Work Employees	20,170.50	7,787	3,505	(4,282)
172 / 501540	Workers' Compensation	2,649.00	2,649	2,768	119
185 / 501810	Professional and Technical Membership Fees	748.75	2,000	1,500	(500)
186 / 501860	Training Programs for Staff Personnel	2,585.00	10,000	10,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	4,966.44	10,000	7,000	(3,000)
PERSONAL SERVICES TOTAL		$2,774,259.29	$3,293,047	$2,984,479	(308,568)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	23,510.00	23,510	23,510	
225 / 520260	Postage	12,081.14	20,000	26,000	6,000
240 / 520490	Printing and Publishing	11,470.79	35,000	22,000	(13,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	1,800	1,800	
290 / 521262	Impersonal Services Not Otherwise Classified	897.34	3,500		(3,500)
CONTRACTUAL SERVICES TOTAL		$49,494.27	$83,810	$73,310	(10,500)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	33,134.43	35,000	30,000	(5,000)
353 / 530640	Books, Periodicals, Publications and Data Services	3,848.30	3,500	3,500	
388 / 531650	Computer Operation Supplies	6,594.05	23,000	20,000	(3,000)
SUPPLIES AND MATERIALS TOTAL		$43,576.78	$61,500	$53,500	(8,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,402.46	5,330	5,500	170
440 / 540140	County Wide Maintenance and Repair of Office Equipment			330	330
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	9,538.00	9,538		(9,538)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			10,491	10,491
OPERATION AND MAINTENANCE TOTAL		$11,940.46	$14,868	$16,321	1,453
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	8,294.50	6,000		(6,000)
630 / 550018	County Wide Canon Photocopier Lease			5,705	5,705
RENTAL AND LEASING TOTAL		$8,294.50	$6,000	$5,705	(295)
OPERATING FUNDS TOTAL		$2,887,565.30	$3,459,225	$3,133,315	(325,910)

New/Replacement Capital Equipment Request - 71700020*

530 / 560510	Office Furnishings and Equipment	6,728.88			
579 / 560450	Computer Equipment	74,407.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$81,135.88			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

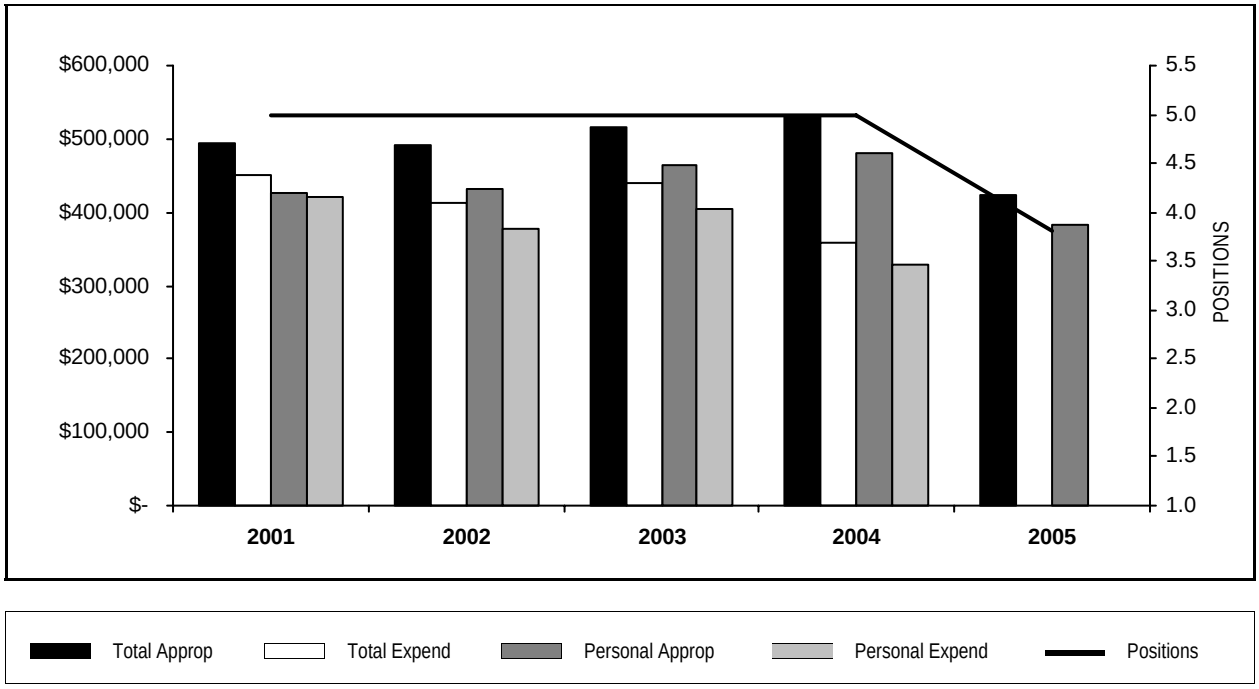
MISSION

The Office of the Chief Financial Officer, Bureau of Finance, strives to ensure that the County taxpayers' dollars are expended in an economical and fiscally responsible manner.

DESCRIPTION

The Office of the Chief Financial Officer is responsible for the financial management of Cook County government. The Chief Financial Officer coordinates and supervises all financial activities of the County and monitors the expenditures of each budgetary unit, including the issuance of general obligation bonds to support major expansion of facilities, equipment and economic development. The Chief Financial Officer is also responsible for the strategic direction and management of the six departments comprising the Bureau of Finance: Revenue, Risk Management, Budget and Management Services, Comptroller, Contract Compliance and Purchasing.

021 OFFICE OF THE CHIEF FINANCIAL OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	494,497	449,931	5.0	425,377	420,798
2002	492,164	413,967	5.0	430,791	376,322
2003	515,721	440,639	5.0	463,194	403,895
2004	530,284	358,960	5.0	480,475	327,543
2005	423,371		3.8	382,404	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 021 Office of the Chief Financial Officer

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	2.0	$279,619	1.5	$215,908
022	1.0	$78,346	1.0	$80,558
021	1.0	$59,217	0.3	$20,954
020	1.0	$63,293	1.0	$64,984
OPERATING FUNDS TOTAL	5.0	$480,475	3.8	$382,404

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 021 Office of the Chief Financial Officer

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - 0211305						
0120	Chief Financial Officer	024	1.0	$152,196	1.0	$152,196
0019	Deputy Chief Financial Officer	024	1.0	$127,423	0.5	$63,712
3910	Assistant To Chief Financial Officer	022	1.0	$78,346	1.0	$80,558
0111	Director Of Financial Control II	021	1.0	$59,217	0.3	$20,954
0051	Administrative Assistant V	020	1.0	$63,293	1.0	$64,984
			5.0	$480,475	3.8	$382,404
OPERATING FUNDS TOTAL			5.0	$480,475	3.8	$382,404

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	327,543.24	480,475	382,404	(98,071)
120 / 501210	Overtime Compensation		1,500	1,350	(150)
129 / 501300	Salaries and Wages of Seasonal Work Employees		4,326	3,000	(1,326)
185 / 501810	Professional and Technical Membership Fees	935.00	2,000	1,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	130.00	1,250	750	(500)
190 / 501970	Transportation and Other Travel Expenses for Employees	3,558.83	12,250	10,000	(2,250)
PERSONAL SERVICES TOTAL		$332,167.07	$501,801	$398,504	(103,297)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	4,885.00	4,885	4,885	
225 / 520260	Postage		250	250	
228 / 520280	Delivery Services	250.41	500	500	
240 / 520490	Printing and Publishing	537.01	2,500	1,000	(1,500)
260 / 520830	Professional and Managerial Services	10,000.00	10,000	10,000	
290 / 521262	Impersonal Services Not Otherwise Classified	4,055.04	3,700	2,500	(1,200)
CONTRACTUAL SERVICES TOTAL		$19,727.46	$21,835	$19,135	(2,700)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	3,254.44	2,800	1,800	(1,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,963.14	3,000	3,000	
SUPPLIES AND MATERIALS TOTAL		$6,217.58	$5,800	$4,800	(1,000)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	848.00	848		(848)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			932	932
OPERATION AND MAINTENANCE TOTAL		$848.00	$848	$932	84
OPERATING FUNDS TOTAL		$358,960.11	$530,284	$423,371	(106,913)

New/Replacement Capital Equipment Request - 71700021*

530 / 560510	Office Furnishings and Equipment	4,247.00		5,000	5,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$4,247.00		$5,000	5,000

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

7152020 - FINANCIAL MANAGEMENT INFORMATION SYSTEM					
579 / 560450	Computer Equipment	10,360.00		3,500,000	3,500,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL		$10,360.00		$3,500,000	3,500,000

DEPARTMENT NARRATIVE

022 CONTRACT COMPLIANCE

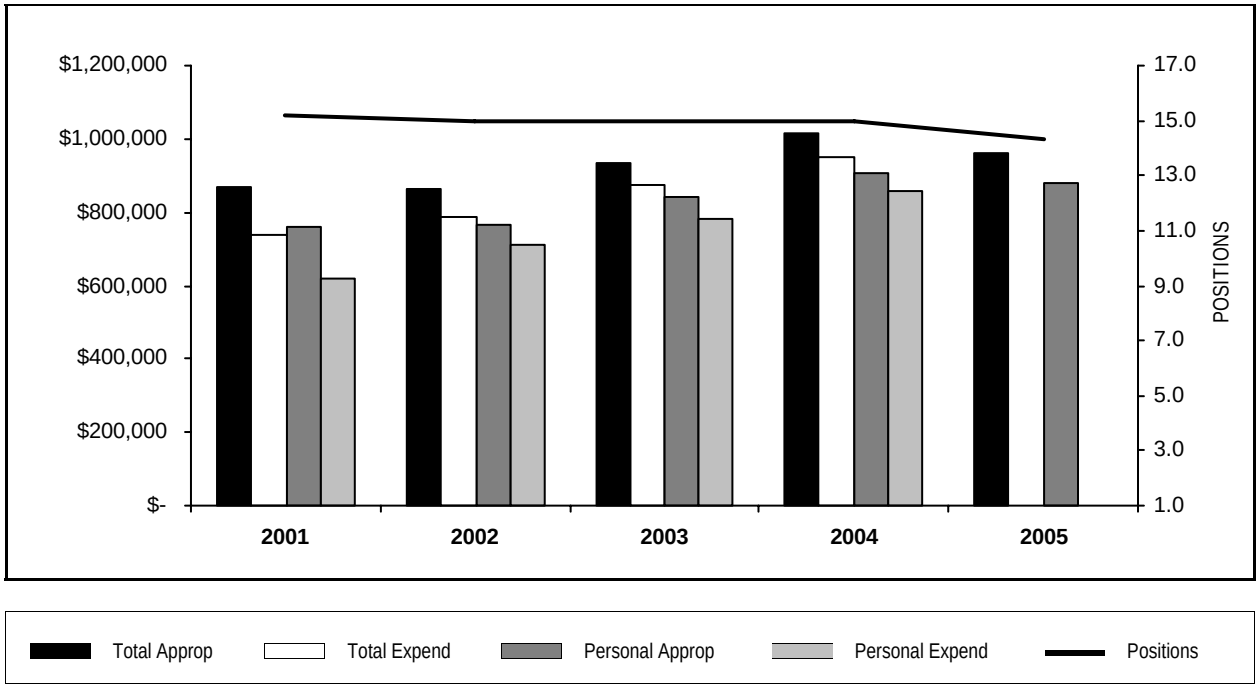
MISSION

To administer, supervise and monitor the Cook County Minority and Women's Business Enterprises Ordinance and the Affirmative Action/Procurement Program established by that Ordinance in an effective and efficient manner.

DESCRIPTION

Responsibilities of this department include, though are not limited to devising certification procedures to assure that businesses taking advantage of this Ordinance are legitimate minority-and/or female-owned businesses; maintaining a list of all bona fide, certified businesses; recommending guidelines and regulations for the use of PCE (privileged class enterprises, or MBE/WBE) participation procedures, including definition of goals, conditions warranting and limiting waivers and establishment of procedures for participation in the Program; recommending enforcement procedures to establish legal remedies to ensure reasonable and timely progress toward established goals and to prevent prime contractors from engaging in misrepresentations regarding attainment of these goals; insuring the County's conformance with Federal and State affirmative action and equal employment laws and regulations; participating in all purchasing, bidding and awards processes; participating in all pre-bid conferences; reviewing and monitoring of all County purchases (service and supply as well as professional services) for compliance with Cook County's MBE/WBE Ordinance providing for participation by companies owned by minorities and women; maintaining liaison with community groups; investigating affirmative action complaints; maintaining liaison with contractor, professional and supplier groups and or associations; providing technical assistance to appropriate County Departments, Offices and Divisions in drawing specifications to include opportunities for minority- and women-owned businesses; and recommending measures for the revision and updating of the Program as the need is indicated.

022 CONTRACT COMPLIANCE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	867,062	738,412	15.2	761,726	618,392
2002	863,535	787,673	15.0	766,327	710,468
2003	935,654	874,637	15.0	840,226	783,753
2004	1,013,108	950,806	15.0	905,490	859,393
2005	960,837		14.3	881,862	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Number of Recertifications Processed	607	511	661	680	640
Number of Certifications Processed	167	159	173	180	240
Number of Contracts Reviewed	960	1,079	469	550	600

PERSONAL SERVICES - SUMMARY BY GRADE

Department 022 Contract Compliance

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$102,861	1.0	$102,861
022	2.0	$156,983	2.0	$160,940
020	3.0	$205,052	3.0	$207,616
019	1.0	$63,542	1.0	$63,613
018	4.0	$213,747	3.3	$186,687
017	1.0	$50,440	1.0	$51,042
016	1.0	$46,896	1.0	$47,170
013	1.0	$37,898	1.0	$38,137
009	1.0	$28,071	1.0	$23,796
OPERATING FUNDS TOTAL	15.0	$905,490	14.3	$881,862

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 022 Contract Compliance

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 CONTRACT COMPLIANCE						
01 ADMINISTRATIVE AND CLERICAL - 0221419						
0086	Contract Compliance Administrator	024	1.0	$102,861	1.0	$102,861
0294	Administrative Analyst IV	022	1.0	$78,637	1.0	$82,119
0051	Administrative Assistant V	020	2.0	$135,301	2.0	$137,988
0292	Administrative Analyst II	019	1.0	$63,542	1.0	$63,613
0936	Stenographer V	013	1.0	$37,898	1.0	$38,137
0906	Clerk IV	009	1.0	$28,071	1.0	$23,796
			7.0	$446,310	7.0	$448,514
02 CONTRACT COMPLIANCE ENFORCEMENT						
01 CONTRACT REVIEW - 0221304						
0294	Administrative Analyst IV	022	1.0	$78,346	1.0	$78,821
0050	Administrative Assistant IV	018	2.0	$101,175	1.3	$72,613
			3.0	$179,521	2.3	$151,434
02 CONTRACT MONITOR - 0221420						
0051	Administrative Assistant V	020	1.0	$69,751	1.0	$69,628
0050	Administrative Assistant IV	018	2.0	$112,572	2.0	$114,074
1218	Specification Specialist	017	1.0	$50,440	1.0	$51,042
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$47,170
			5.0	$279,659	5.0	$281,914
OPERATING FUNDS TOTAL			15.0	$905,490	14.3	$881,862

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 022 Contract Compliance

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	859,393.16	905,490	881,862	(23,628)
120 / 501210	Overtime Compensation	28,604.81	24,000	15,101	(8,899)
129 / 501300	Salaries and Wages of Seasonal Work Employees	5,824.00	8,400	3,505	(4,895)
185 / 501810	Professional and Technical Membership Fees	1,150.00	3,000	1,000	(2,000)
186 / 501860	Training Programs for Staff Personnel	2,935.00	5,000	1,000	(4,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	13,866.19	15,000	15,000	
PERSONAL SERVICES TOTAL		$911,773.16	$960,890	$917,468	(43,422)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	3,512.00	3,512	3,512	
225 / 520260	Postage	5,000.00	5,000	5,000	
240 / 520490	Printing and Publishing	1,195.54	4,000	2,500	(1,500)
245 / 520610	Advertising For Specific Purposes	2,500.00	2,500	2,500	
290 / 521262	Impersonal Services Not Otherwise Classified	3,340.79	4,000	500	(3,500)
CONTRACTUAL SERVICES TOTAL		$15,548.33	$19,012	$14,012	(5,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	8,756.74	10,000	8,500	(1,500)
353 / 530640	Books, Periodicals, Publications and Data Services	194.90	350	350	
390 / 531680	Supplies and Materials Not Otherwise Classified			1,200	1,200
SUPPLIES AND MATERIALS TOTAL		$8,951.64	$10,350	$10,050	(300)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,122.60	3,000	3,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,936.00	8,456	456	(8,000)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			2,129	2,129
OPERATION AND MAINTENANCE TOTAL		$3,058.60	$11,456	$5,585	(5,871)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	4,109.00	4,400	4,400	
630 / 550018	County Wide Canon Photocopier Lease			2,322	2,322
RENTAL AND LEASING TOTAL		$4,109.00	$4,400	$6,722	2,322
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	7,365.06	7,000	7,000	
CONTINGENCY TOTAL		$7,365.06	$7,000	$7,000	
OPERATING FUNDS TOTAL		$950,805.79	$1,013,108	$960,837	(52,271)

New/Replacement Capital Equipment Request - 71700022*

579 / 560450	Computer Equipment	898.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$898.00			

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

030 COUNTY PURCHASING AGENT

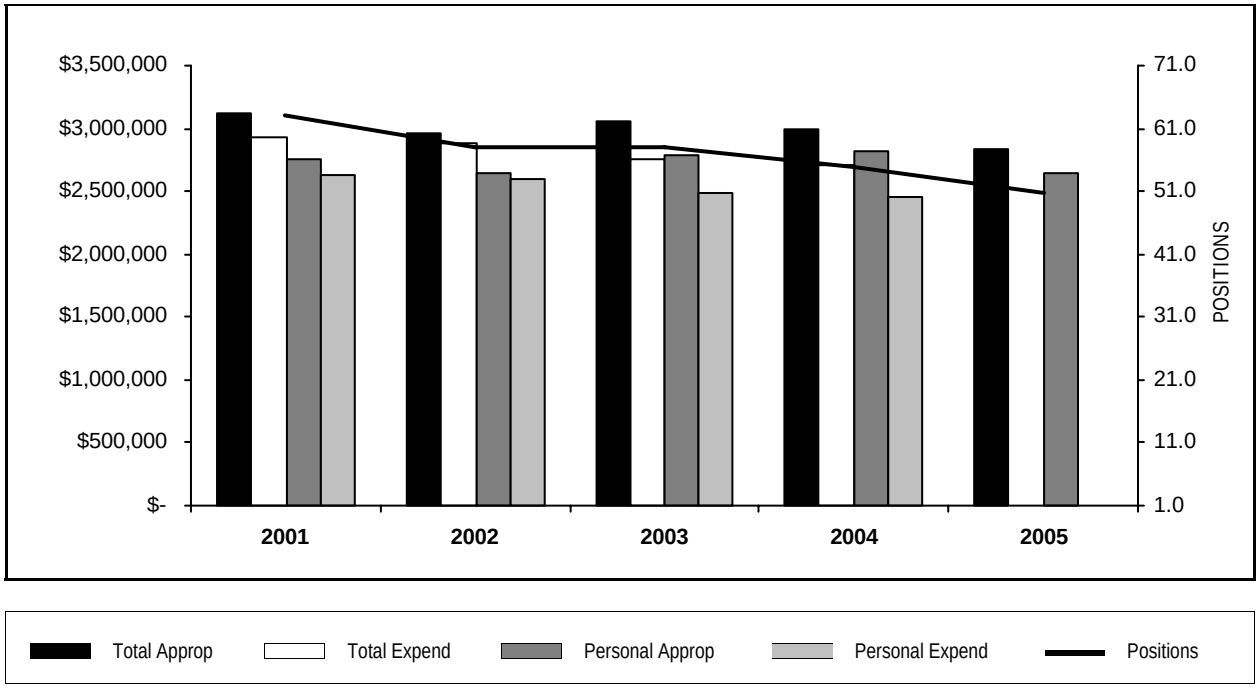
MISSION

To procure the goods and services required by all Cook County Agencies in conformance with all applicable Ordinances and Statutory requirements in a fair and equitable manner.

DESCRIPTION

The Office of the Cook County Purchasing Agent is responsible for procuring goods and services required for all Cook County Agencies to perform their duties. In addition to its procurement responsibilities, this Office processes vendor invoices to be forwarded to the Comptroller for payment for all agencies with the exception of the Bureau of Health.

030 COUNTY PURCHASING AGENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,113,586	2,925,719	63.0	2,753,811	2,628,815
2002	2,966,516	2,883,461	58.0	2,643,156	2,600,693
2003	3,058,125	2,753,697	58.0	2,786,079	2,485,139
2004	2,988,219	2,703,795	55.0	2,824,639	2,457,577
2005	2,833,629		50.6	2,643,973	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Informal Transactions for which Quotations are Generated	2,462	2,304	1,802	2,200	1,600
Contract Bid Openings	706	785	512	740	450
Contract Bids Report	684	574	526	553	425
Contracts Approved	1,235	1,206	978	1,115	925
Purchase Orders	11,185	11,409	7,327	10,187	6,500
Invoices Matched	10,442	10,165	17,095	16,000	18,500

PERSONAL SERVICES - SUMMARY BY GRADE

Department 030 County Purchasing Agent

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	1.0	$126,670	1.0	$126,670
023	2.0	$154,365	2.0	$172,408
022	3.0	$239,083	3.0	$235,639
021	1.0	$62,843	1.0	$65,871
020	9.0	$608,923	8.2	$557,823
018	9.0	$490,815	6.4	$367,949
017	1.0	$53,970	1.0	$53,970
016	4.0	$203,266	4.0	$204,553
014	5.0	$210,722	4.0	$177,382
013	1.0	$42,216	1.0	$42,216
012	2.0	$78,616	2.0	$78,616
011	12.0	$402,202	12.0	$408,459
009	5.0	$150,948	5.0	$152,417
OPERATING FUNDS TOTAL	55.0	$2,824,639	50.6	$2,643,973

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 030 County Purchasing Agent

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0301293						
1210	Purchasing Agent	024	1.0	$126,670	1.0	$126,670
1202	Deputy Purchasing Agent	023	1.0	$86,204	1.0	$86,204
1201	Assistant Purchasing Agent	022	1.0	$78,346	1.0	$71,392
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$69,828
			4.0	$361,048	4.0	$354,094
02 CONTRACT PREP - 0301294						
1203	Specifications Engineer IV	022	1.0	$86,674	1.0	$86,674
0051	Administrative Assistant V	020	1.0	$68,038	1.0	$68,160
2229	Specifications Engineer III	020	6.0	$402,167	5.2	$350,975
2234	Specifications Engineer II	018	4.0	$228,441	3.2	$183,659
1208	Buyer IV	016	2.0	$102,136	2.0	$102,175
1204	Buyer III	014	2.0	$76,370	1.0	$42,697
			16.0	$963,826	13.4	$834,340
03 CONTRACT PROCESSING - 0301295						
0300	Contract Administrator	021	1.0	$62,843	1.0	$65,871
0051	Administrative Assistant V	020	1.0	$68,890	1.0	$68,860
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$51,813
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0046	Administrative Assistant I	012	2.0	$78,616	2.0	$78,616
0907	Clerk V	011	5.0	$169,325	5.0	$172,186
			11.0	$472,455	11.0	$479,562
04 ADMINISTRATIVE SUPPORT - 0301296						
0253	Business Manager III	022	1.0	$74,063	1.0	$77,573
0144	Accountant IV	017	1.0	$53,970	1.0	$53,970
0047	Administrative Assistant II	014	2.0	$89,014	2.0	$89,347
0907	Clerk V	011	6.0	$205,531	6.0	$208,287
0906	Clerk IV	009	3.0	$92,878	3.0	$93,080
			13.0	$515,456	13.0	$522,257
05 HEALTH INVENTORY - 0301297						
1202	Deputy Purchasing Agent	023	1.0	$68,161	1.0	$86,204
2234	Specifications Engineer II	018	5.0	$262,374	3.2	$184,290
2239	Specifications Engineer I	016	1.0	$50,565	1.0	$50,565
1204	Buyer III	014	1.0	$45,338	1.0	$45,338
0907	Clerk V	011	1.0	$27,346	1.0	$27,986
0906	Clerk IV	009	2.0	$58,070	2.0	$59,337
			11.0	$511,854	9.2	$453,720
OPERATING FUNDS TOTAL			55.0	$2,824,639	50.6	$2,643,973

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,457,577.00	2,730,346	2,643,973	(86,373)
120 / 501210	Overtime Compensation	1,780.71	6,000	2,663	(3,337)
129 / 501300	Salaries and Wages of Seasonal Work Employees	3,480.00	7,787	3,505	(4,282)
172 / 501540	Workers' Compensation	2,609.00	2,609	1,826	(783)
178 / 501660	Unemployment Compensation		4,000	4,000	
185 / 501810	Professional and Technical Membership Fees	3,838.00	3,000	2,500	(500)
186 / 501860	Training Programs for Staff Personnel	5,424.62	5,000	4,000	(1,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	3,877.30	4,000	3,500	(500)
PERSONAL SERVICES TOTAL		$2,478,586.63	$2,762,742	$2,665,967	(96,775)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	29,906.00	29,906	29,906	
225 / 520260	Postage	45,000.00	45,000	16,000	(29,000)
240 / 520490	Printing and Publishing	16,000.47	15,000	7,500	(7,500)
245 / 520610	Advertising For Specific Purposes	18,999.96	19,000	15,484	(3,516)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,000.00	1,000	1,000	
260 / 520830	Professional and Managerial Services	14,999.40	15,000	12,500	(2,500)
290 / 521262	Impersonal Services Not Otherwise Classified		500	250	(250)
292 / 521270	Revolving Fund Not Otherwise Classified		500	250	(250)
CONTRACTUAL SERVICES TOTAL		$125,905.83	$125,906	$82,890	(43,016)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	28,640.09	30,000	23,537	(6,463)
353 / 530640	Books, Periodicals, Publications and Data Services	8,130.40	4,000	3,000	(1,000)
388 / 531650	Computer Operation Supplies	5,878.40	9,000	5,000	(4,000)
SUPPLIES AND MATERIALS TOTAL		$42,648.89	$43,000	$31,537	(11,463)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,883.00	1,800	900	(900)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			900	900
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	7,271.00	7,271		(7,271)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			7,998	7,998
OPERATION AND MAINTENANCE TOTAL		$9,154.00	$9,071	$9,798	727
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	47,500.00	47,500		(47,500)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018	County Wide Canon Photocopier Lease			42,337	42,337
RENTAL AND LEASING TOTAL		$47,500.00	$47,500	$43,437	(4,063)
OPERATING FUNDS TOTAL		$2,703,795.35	$2,988,219	$2,833,629	(154,590)

New/Replacement Capital Equipment Request - 71700030*

579 / 560450	Computer Equipment	83,852.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$83,852.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

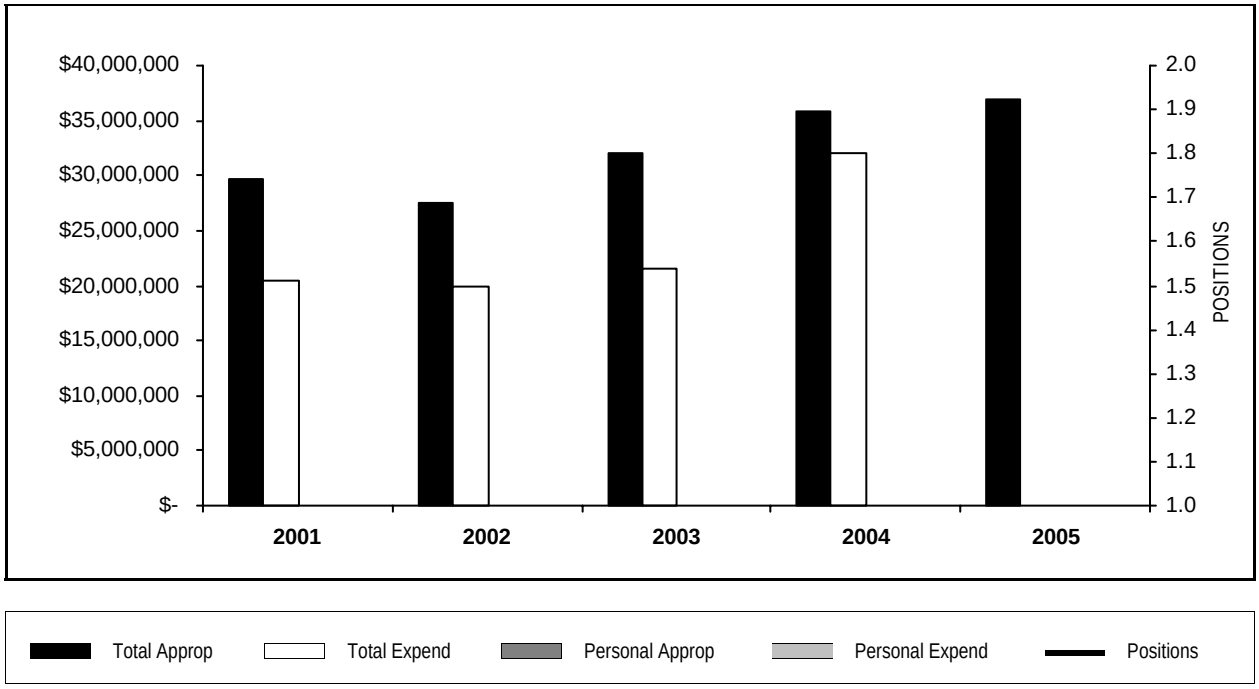
MISSION

Department 490, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Corporate Fund.

DESCRIPTION

This reserve department is used for the reimbursement of fringe benefits amounts such as Medicare, Dental, Life and Health Insurance for the Corporate Fund entities. This department is also used for the implementation of union negotiated increase and appropriation adjustments for special and cooperative programs.

490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	29,727,253	20,370,929			
2002	27,512,024	19,891,240			
2003	31,948,138	21,499,922			
2004	35,927,394	32,000,686			
2005	36,888,293				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services		75,000	75,000	
170 / 501510	Mandatory Medicare Costs	1,349,135.04	1,509,414	1,558,674	49,260
172 / 501540	Workers' Compensation	66,287.36	20,288	504,355	484,067
175 / 501590	Life Insurance Program	579,904.81	479,417	481,211	1,794
176 / 501610	Health Insurance	19,616,344.61	18,944,222	21,149,152	2,204,930
177 / 501640	Dental Insurance Plan	616,848.80	661,374	700,012	38,638
178 / 501660	Unemployment Compensation	(531,497.04)	75,000	75,000	
179 / 501690	Vision Care Insurance	219,245.49	379,090	246,233	(132,857)
183 / 501770	Seminars for Professional Employees	(528.67)			
189 / 501950	Personal Allowances Not Otherwise Classified		30,000	30,000	
PERSONAL SERVICES TOTAL		$21,915,740.40	$22,173,805	$24,819,637	2,645,832
CONTRACTUAL SERVICES					
219 / 520130	Transportation Not Otherwise Classified	3,246.76	40,000	40,000	
220 / 520150	Communication Services	2,418,923.21	1,101,032	1,101,032	
240 / 520490	Printing and Publishing			15,000	15,000
245 / 520610	Advertising For Specific Purposes	93,864.96	125,000	125,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		800,000	800,000	
260 / 520830	Professional and Managerial Services	235,875.00	1,318,000	1,568,000	250,000
261 / 520890	Legal Fees Regarding Labor Matters	514,933.05	612,000	612,000	
264 / 520960	Expert Witnesses	821,482.40	1,225,000	1,225,000	
265 / 520980	Independent Financial Audit	300,259.00	450,000	468,000	18,000
298 / 521310	Special or Cooperative Programs	411,000.00	561,000	811,000	250,000
CONTRACTUAL SERVICES TOTAL		$4,799,584.38	$6,232,032	$6,765,032	533,000
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	(129,494.48)	7,210	7,210	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software			750,000	750,000
461 / 540370	Maintenance of Facilities		10,000	10,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	598,275.00	598,275	625,197	26,922
OPERATION AND MAINTENANCE TOTAL		$468,780.52	$615,485	$1,392,407	776,922
RENTAL AND LEASING					
634 / 550060	Rental of Automotive Equipment	12,540.00	13,000	13,000	
RENTAL AND LEASING TOTAL		$12,540.00	$13,000	$13,000	
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation	828,693.86	80,000	80,000	
814 / 580380	Appropriation Adjustments		2,900,000	2,864,499	(35,501)
817 / 580400	Reimbursement for Special Purposes Programs - Health Insurance	182,057.61			
818 / 580033	Reimbursement to Designated Fund	3,253,072.00	3,253,072	3,253,072	
818 / 580099	Special Purpose Funds - Fringe Reimbursement			(2,959,354)	(2,959,354)
827 / 580452	Reserve for Flexible Spending Account Program	8,122.76	40,000	40,000	
853 / 580200	Expenses Related to External Borrowing	463,961.52	500,000	500,000	
880 / 580220	Institutional Memberships & Fees	4,050.00	50,000	50,000	
881 / 580240	County Government Public Programs and Events	64,082.83	70,000	70,000	
CONTINGENCY TOTAL		$4,804,040.58	$6,893,072	$3,898,217	(2,994,855)
OPERATING FUNDS TOTAL		$32,000,685.88	$35,927,394	$36,888,293	960,899

DEPARTMENT NARRATIVE

499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

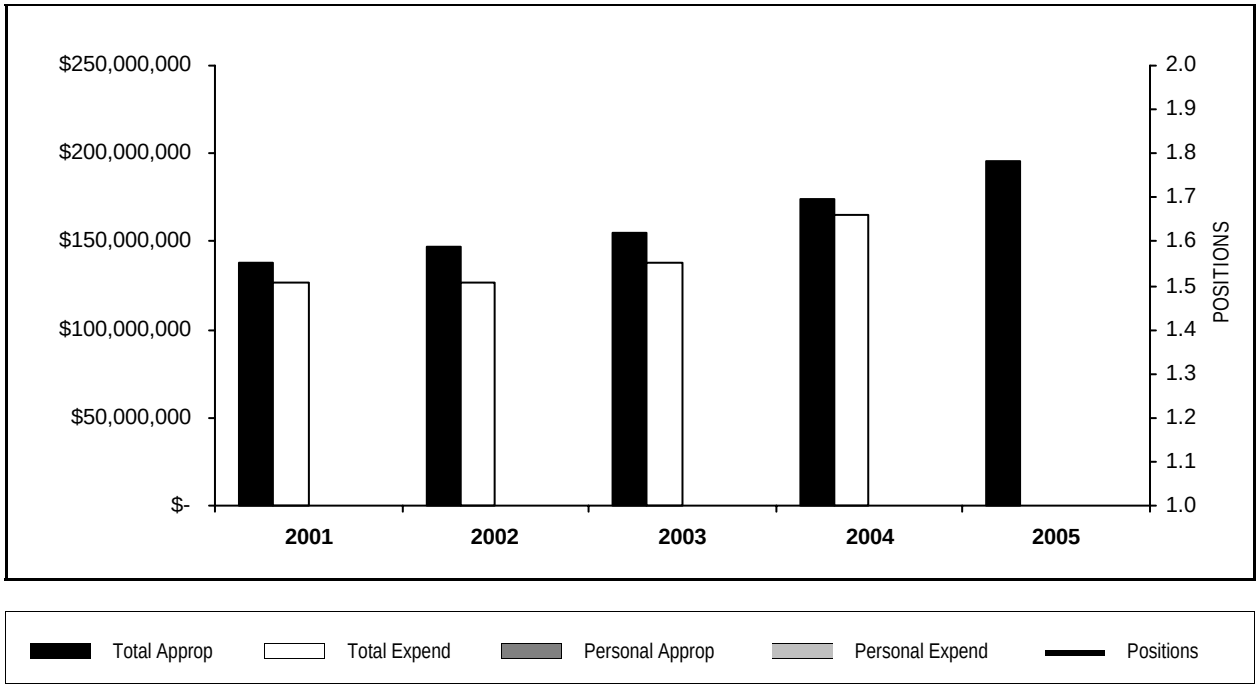
MISSION

Department 499, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Public Safety Fund.

DESCRIPTION

This reserve department is used for the reimbursement of fringe benefits amounts such as Medicare, Dental, Life and Health Insurance for the Public Safety entities. This department is also used for the implementation of union negotiated increase and appropriation adjustments for special and cooperative programs.

499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	138,197,162	126,778,108			
2002	146,699,862	126,497,854			
2003	155,108,408	138,573,611			
2004	173,875,156	165,294,241			
2005	195,336,965				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services		1,000,000	1,750,583	750,583
170 / 501510	Mandatory Medicare Costs	8,729,289.56	8,887,589	9,346,778	459,189
175 / 501590	Life Insurance Program	2,591,974.52	2,646,669	2,756,788	110,119
176 / 501610	Health Insurance	115,683,801.24	118,300,672	132,894,484	14,593,812
177 / 501640	Dental Insurance Plan	3,374,991.75	3,924,341	4,241,989	317,648
178 / 501660	Unemployment Compensation	21,275.46	75,000	75,000	
179 / 501690	Vision Care Insurance	1,248,550.85	2,253,401	1,536,304	(717,097)
182 / 501750	Employee Tuition Refund	83,802.80	186,000	102,734	(83,266)
189 / 501950	Personal Allowances Not Otherwise Classified		77,500	100,000	22,500
PERSONAL SERVICES TOTAL		$131,733,686.18	$137,351,172	$152,804,660	15,453,488
CONTRACTUAL SERVICES					
219 / 520130	Transportation Not Otherwise Classified		20,000	20,000	
220 / 520150	Communication Services	6,630,539.24	1,967,284	1,967,284	
245 / 520610	Advertising For Specific Purposes		43,000	43,000	
260 / 520830	Professional and Managerial Services	751,800.00	1,065,000	1,465,000	400,000
265 / 520980	Independent Financial Audit	459,936.00	467,566	486,269	18,703
274 / 521100	Hospital Billings for Prisoners in Police Custody	876,280.67	2,000,000	2,000,000	
289 / 521220	Technical Services Not Otherwise Classified	1,055.96	325,000	325,000	
298 / 521310	Special or Cooperative Programs	910,074.00	922,574	922,574	
CONTRACTUAL SERVICES TOTAL		$9,629,685.87	$6,810,424	$7,229,127	418,703
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		171,500	171,500	
402 / 540030	Water and Sewer	1,534,137.58	1,550,000	1,564,910	14,910
410 / 540050	Electricity	11,346,001.42	12,042,632	12,283,125	240,493
422 / 540070	Gas	5,014,318.87	4,387,000	6,279,575	1,892,575
470 / 540390	Operating Costs for the Richard J. Daley Center	15,996.00	16,160	16,887	727
472 / 540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,858,473.58	7,835,923	7,835,923	
OPERATION AND MAINTENANCE TOTAL		$25,768,927.45	$26,003,215	$28,151,920	2,148,705
RENTAL AND LEASING					
660 / 550130	Rental of Facilities		250,000	250,000	
RENTAL AND LEASING TOTAL			$250,000	$250,000	
CONTINGENCY					
814 / 580380	Appropriation Adjustments		4,845,903	10,404,026	5,558,123
818 / 580033	Reimbursement to Designated Fund	227,514.00	227,514	227,514	
818 / 580099	Special Purpose Funds - Fringe Reimbursement			(2,617,210)	(2,617,210)
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,072.00)	(2,253,072)	(2,253,072)	
827 / 580452	Reserve for Flexible Spending Account Program	43,636.99	80,000	80,000	
853 / 580200	Expenses Related to External Borrowing	143,862.99	200,000	700,000	500,000
890 / 580300	General and Contingent Expenses Not Otherwise Classified		360,000	360,000	
CONTINGENCY TOTAL		($1,838,058.02)	$3,460,345	$6,901,258	3,440,913
OPERATING FUNDS TOTAL		$165,294,241.48	$173,875,156	$195,336,965	21,461,809

DEPARTMENT NARRATIVE

542 SELF - INSURANCE FUND

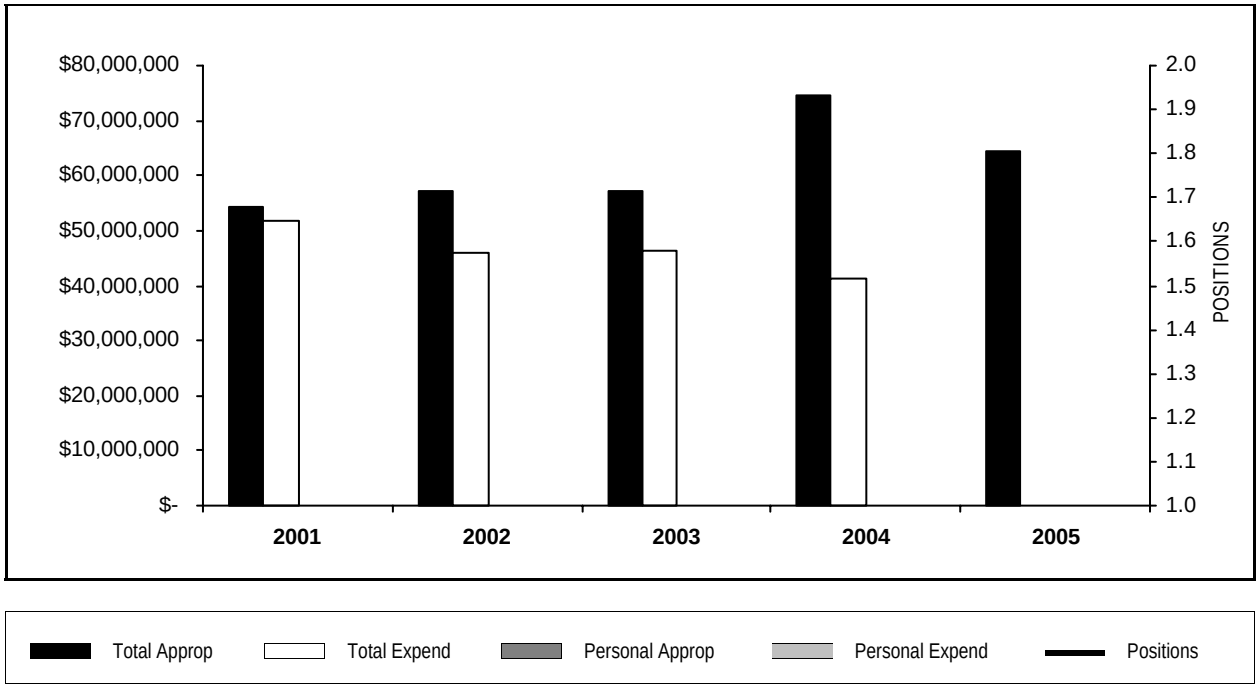
MISSION

To record specific revenues and expenditures.

DESCRIPTION

The County, for most of its liabilities, is self-insured. This fund was created to record the revenues and expenditures related to the County's Worker's Compensation, Medical Malpractice and General Liabilities.

542 SELF - INSURANCE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	54,406,790	51,676,781			
2002	57,181,608	45,866,785			
2003	57,250,734	46,168,085			
2004	74,600,166	41,201,776			
2005	64,430,478				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CONTRACTUAL SERVICES					
258 / 520790	Malpractice Insurance		6,570,000	6,570,000	
263 / 520930	Legal Fees Not Otherwise Classified	5,622,733.16	5,500,000	5,500,000	
268 / 521030	Court Reporting, Stenographic or Transcribing Services	781,731.39	350,000	550,000	200,000
CONTRACTUAL SERVICES TOTAL		$6,404,464.55	$12,420,000	$12,620,000	200,000
CONTINGENCY					
845 / 580120	Self-Insurance Settlements - Workers' Compensation	4,764,358.94	10,979,886	13,625,764	2,645,878
846 / 580140	Self-Insurance Settlements	30,032,952.87	51,200,280	38,184,714	(13,015,566)
CONTINGENCY TOTAL		$34,797,311.81	$62,180,166	$51,810,478	(10,369,688)
OPERATING FUNDS TOTAL		$41,201,776.36	$74,600,166	$64,430,478	(10,169,688)

COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2005

590 - For the purpose of creating, setting apart, maintaining and administering a County Employees Annuity and Benefit Fund, in accordance with an act approved and in force July 2, 1925, as amended.

County Contributions for	Amounts of Appropriation
Employees Annuities	$ 90,370,700
Spouses' Annuities	30,009,700
Compensation Annuities (Duty Death)	5,000
Children's Annuities	699,400
Ordinary Disability Benefits	10,710,900
Duty Disability	582,100
Expenses of Administration	5,224,900
Purposes of Section 9-182	71,548,300
(Contributions by County for Prior Service Annuities and Pensions under former acts)	N/A
Total	$ 209,151,000

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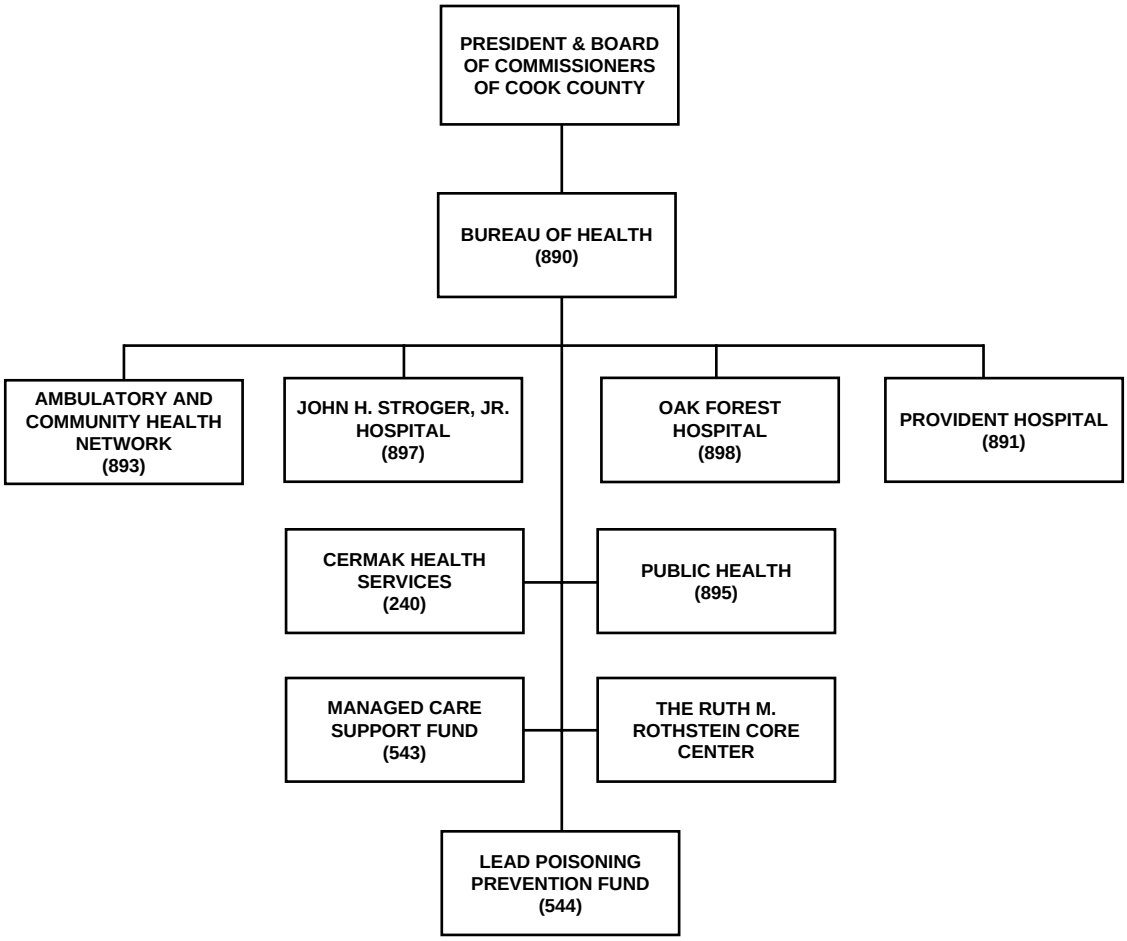
BUREAU OF HEALTH



BUREAU OF HEALTH

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
HEALTH FUND				
890 Bureau of Health	4,448,025	5,348,025	10,693,042	5,345,017
891 Provident Hospital of Cook County	93,872,368	91,449,921	98,140,638	6,690,717
893 Ambulatory and Community Health Network of Cook County	97,983,293	98,047,340	107,369,780	9,322,440
894 The Ruth M. Rothstein CORE Center	11,654,565	11,996,082	11,337,398	(658,684)
895 Department of Public Health	18,320,287	19,257,871	19,348,511	90,640
897 John H. Stroger, Jr. Hospital of Cook County	438,159,842	421,127,387	423,693,765	2,566,378
898 Oak Forest Hospital of Cook County	112,884,746	112,651,867	114,309,195	1,657,328
899 Health Fund/Special Purpose Appropriations	71,012,618	77,214,219	88,650,886	11,436,667
HEALTH FUND TOTAL	848,335,745	837,092,712	873,543,215	36,450,503
PUBLIC SAFETY FUND				
240 Cermak Health Services of Cook County	38,667,501	40,202,423	40,377,036	174,613
PUBLIC SAFETY FUND TOTAL	38,667,501	40,202,423	40,377,036	174,613
GENERAL FUND TOTAL	887,003,246	877,295,135	913,920,251	36,625,116
SPECIAL PURPOSE FUNDS				
543 Managed Care Support Fund	424,109	517,811	464,252	(53,559)
544 Lead Poisoning Prevention Fund	2,876,353	3,968,295	3,933,037	(35,258)
SPECIAL PURPOSE FUNDS TOTAL	3,300,462	4,486,106	4,397,289	(88,817)
SPECIAL PURPOSE FUND TOTAL	3,300,462	4,486,106	4,397,289	(88,817)
TOTAL APPROPRIATIONS	$890,303,707	$881,781,241	$918,317,540	36,536,299

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
HEALTH FUND			
890 Bureau of Health	36.0	30.1	(5.9)
891 Provident Hospital of Cook County	790.0	749.2	(40.8)
893 Ambulatory and Community Health Network of Cook County	915.9	860.0	(55.9)
894 The Ruth M. Rothstein CORE Center	68.0	61.0	(7.0)
895 Department of Public Health	172.1	172.0	(0.1)
897 John H. Stroger, Jr. Hospital of Cook County	4,502.5	4,122.1	(380.4)
898 Oak Forest Hospital of Cook County	1,705.1	1,567.1	(138.0)
HEALTH FUND TOTAL	8,189.6	7,561.5	(628.1)
PUBLIC SAFETY FUND			
240 Cermak Health Services of Cook County	485.1	464.4	(20.7)
PUBLIC SAFETY FUND TOTAL	485.1	464.4	(20.7)
SPECIAL PURPOSE FUNDS			
544 Lead Poisoning Prevention Fund	4.0	4.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	4.0	4.0	0.0
GENERAL FUNDS TOTAL	8,674.7	8,025.9	(648.8)
TOTAL POSITIONS	8,678.7	8,029.9	(648.8)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF HEALTH				
751 PUBLIC HEALTH NICOR LEAD POISONING PREVENTION	* 12/03-11/04	1.8	77,573	250,000
755 PUBLIC HEALTH WEST NILE VIRUS RESPONSE	* 2/03-6/04	1.0	111,593	733,451
757 PUBLIC HEALTH HUD PROJECT WIN	8/02-7/05			1,763,799

BUREAU OF HEALTH

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
777	PUBLIC HEALTH DISTRICT 209 SAFE SCHOOLS	10/04-9/05	4.5	199,201	351,457
847	STROGER HOSPITAL HEMOPHILIA TREATMENT	6/04-6/05	0.3	15,409	19,342
903	PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS	8/04-8/05	17.1	949,067	2,119,478
930	PUBLIC HEALTH TOBACCO ENFORCEMENT	7/04-6/05			3,850
931	STROGER HOSPITAL BLACK LUNG	7/04-6/05	2.0	101,591	247,303
933	STROGER HOSPITAL N.I.O.S.H.	* 7/03-6/04	1.4	54,500	107,671
935	PUBLIC HEALTH TOBACCO-FREE COMMUNITIES	7/04-6/05	9.0	361,486	776,322
946	STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES	7/04-6/05	22.0	941,108	1,184,600
948	PUBLIC HEALTH GENETICS	7/04-6/05			63,500
949	STROGER HOSPITAL REGIONAL PERINATAL PROGRAM	7/04-6/05	2.0	82,454	101,356
950	PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION	7/04-6/05	1.0	50,081	65,000
956	PUBLIC HEALTH HEPATITIS B VACCINE INITIATIVE	1/04-12/04	0.6	25,085	35,000
959	PUBLIC HEALTH ARBOVIRAL SURVEILLANCE	6/04-6/05			67,000
964	PUBLIC HEALTH RYAN WHITE AIDS HEALTH SERVICES	3/04-2/05	5.0	225,673	315,538
969	PUBLIC HEALTH VISION, HEARING AND SCREENING	7/04-6/05			53,200
974	PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES	7/04-6/05	189.4	6,838,255	12,580,100
975	PUBLIC HEALTH IDPH HEALTH SERVICES	7/04-6/05	52.0	2,286,285	5,268,886
977	PUBLIC HEALTH IMMUNIZATION INITIATIVE	1/04-12/04	1.0	34,068	155,500
980	PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES	1/04-12/04	0.8	38,524	69,609
983	PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES	1/04-12/04	2.0	68,014	123,589
984	PUBLIC HEALTH REGIONAL HIV PREVENTION	1/04-12/04	5.0	233,304	1,212,814
985	PUBLIC HEALTH REFUGEE HEALTH SCREENING	7/04-6/05	3.0	99,015	182,632
987	PUBLIC HEALTH BIOTERRORISM TASK FORCE	8/04-7/05			234,886
990	PUBLIC HEALTH ORAL HEALTH	* 10/03-9/04	1.0	21,015	63,100
994	PUBLIC HEALTH SYPHILIS ELIMINATION	1/04-12/04	2.7	106,593	464,452
995	PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM	10/04-9/05			36,025
997	PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION	6/04-6/05	2.0	101,473	371,250
BUREAU OF HEALTH TOTAL			326.7	$13,021,367	$29,020,710

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	453,325,296.82	458,778,979	471,314,962	12,535,983
115 / 501170	Appropriation Adjustment for Personal Services		637,500	593,145	(44,355)
120 / 501210	Overtime Compensation	55,610,409.29	25,519,678	23,957,685	(1,561,993)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	3,736,753.05	4,782,840	4,522,388	(260,452)
124 / 501250	Employee Health Insurance Allotment	214,103.98	282,800	261,800	(21,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees	319,050.06	457,324	242,167	(215,157)
133 / 501360	Per Diem Personnel	11,546,310.89	10,633,723	10,953,449	319,726
136 / 501400	Differential Pay	8,184,109.37	6,883,300	8,999,831	2,116,531
155 / 501420	Medical Practitioners As Required	6,469,508.82	6,268,650	9,851,305	3,582,655
170 / 501510	Mandatory Medicare Costs	5,934,587.72	5,761,868	6,075,183	313,315
172 / 501540	Workers' Compensation	2,974,677.16	2,975,260	3,666,778	691,518
174 / 501570	Pension		27,662	27,662	
175 / 501590	Life Insurance Program	1,686,391.58	1,742,183	1,762,804	20,621
176 / 501610	Health Insurance	59,782,737.62	61,916,167	67,199,190	5,283,023
177 / 501640	Dental Insurance Plan	2,252,440.28	2,177,834	2,303,428	125,594
178 / 501660	Unemployment Compensation	213,486.92	203,684	145,350	(58,334)
179 / 501690	Vision Care Insurance	785,451.33	1,248,776	846,026	(402,750)
182 / 501750	Employee Tuition Refund	844,619.45	801,656	786,300	(15,356)
183 / 501770	Seminars for Professional Employees	465.00	5,000	5,000	
185 / 501810	Professional and Technical Membership Fees	339,531.33	464,875	371,050	(93,825)
186 / 501860	Training Programs for Staff Personnel	718,723.65	822,385	522,750	(299,635)
189 / 501950	Personal Allowances Not Otherwise Classified	60,022.94	48,000	68,000	20,000
190 / 501970	Transportation and Other Travel Expenses for Employees	540,115.02	592,109	475,000	(117,109)
TOTAL PERSONAL SERVICES		$615,538,792	$593,032,253	$614,951,253	$21,919,000
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	1,107,875.00	1,174,836	1,304,007	129,171
214 / 520030	Armored Car Service	13,609.57	20,333	16,492	(3,841)
215 / 520050	Scavenger Services	1,421,924.33	1,822,318	1,322,420	(499,898)
217 / 520100	Transportation for Specific Activities and Purposes	1,273,675.70	1,277,595	699,008	(578,587)
219 / 520130	Transportation Not Otherwise Classified		6,500	4,500	(2,000)
220 / 520150	Communication Services	2,460,261.91	2,745,852	2,750,852	5,000
222 / 520190	Laundry and Linen Services	2,390,311.80	2,420,560	2,651,000	230,440
223 / 520210	Food Services	1,729,062.63	1,792,000	1,594,165	(197,835)
225 / 520260	Postage	309,308.34	367,232	322,513	(44,719)
228 / 520280	Delivery Services	87,001.24	126,450	117,025	(9,425)
232 / 520350	Boarding and Lodging of Non-Employees	242.69	41,000	15,000	(26,000)
235 / 520390	Contractual Maintenance Services	2,029,210.27	2,149,161	2,134,000	(15,161)
237 / 520470	Services for Minors or the Indigent	7,980.60	8,000	8,000	
240 / 520490	Printing and Publishing	1,428,758.17	1,661,940	1,510,440	(151,500)
242 / 520550	Surveys, Operations and Reports	6,759.00	10,000	2,500	(7,500)
244 / 520570	Collection Services	853.71	32,950	7,600	(25,350)
245 / 520610	Advertising For Specific Purposes	1,665,636.57	2,096,361	596,700	(1,499,661)
246 / 520650	Imaging of Records	1,286,818.84	1,530,239	1,714,500	184,261
249 / 520670	Purchased Services Not Otherwise Classified	2,836,468.08	3,050,300	2,697,500	(352,800)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,187.00	11,160	10,910	(250)
260 / 520830	Professional and Managerial Services	19,002,787.01	19,793,747	20,169,053	375,306
263 / 520930	Legal Fees Not Otherwise Classified	(74.60)			
265 / 520980	Independent Financial Audit	237,300.00	300,000	312,000	12,000
268 / 521030	Court Reporting, Stenographic or Transcribing Services	2,194.47	12,500	10,000	(2,500)
272 / 521050	Medical Consultation Services	21,487,255.96	21,311,068	23,085,000	1,773,932
275 / 521120	Registry Services	9,560,498.54	10,342,500	9,442,345	(900,155)
276 / 521160	Managed Care Capitation		91,188		(91,188)
278 / 521200	Laboratory Related Services	5,085,378.77	5,545,069	6,299,276	754,207

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

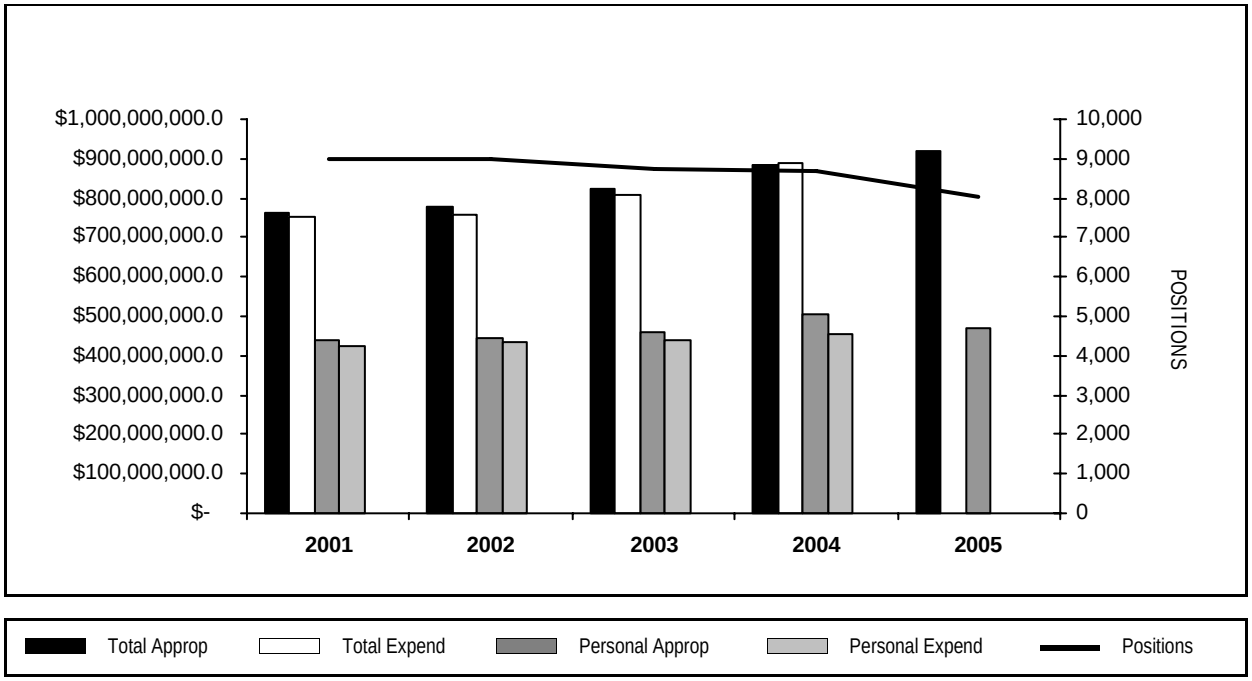
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
289 / 521220	Technical Services Not Otherwise Classified	4,279,579.98	5,283,174	4,790,316	(492,858)
290 / 521262	Impersonal Services Not Otherwise Classified	13,156.45	27,300	15,000	(12,300)
298 / 521310	Special or Cooperative Programs	3,050,000.00	3,650,000	3,100,000	(550,000)
298 / 521345	Inmate Programs for Treament of Substance Abuse			10,000	10,000
298 / 521363	Lung Related Illness Program			6,059,412	6,059,412
TOTAL CONTRACTUAL SERVICES		$82,779,022	$88,701,333	$92,771,534	$4,070,201
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	3,867,678.02	3,916,000	3,708,260	(207,740)
320 / 530100	Wearing Apparel	479,831.28	521,629	502,504	(19,125)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,884,820.16	2,045,000	1,949,000	(96,000)
333 / 530270	Institutional Supplies	1,911,206.83	1,961,210	1,930,053	(31,157)
335 / 530490	Miscellaneous Dietary Supplies	459,576.06	517,000	469,505	(47,495)
337 / 530560	Formula and Tube Feed Products	873,468.38	890,000	915,000	25,000
350 / 530600	Office Supplies	1,382,886.77	1,475,655	1,212,500	(263,155)
353 / 530640	Books, Periodicals, Publications and Data Services	981,432.06	1,141,556	781,500	(360,056)
353 / 530675	County Wide Lexis-Nexis Contract			508	508
355 / 530700	Photographic and Reproduction Supplies	466,978.22	657,100	524,500	(132,600)
360 / 530790	Medical, Dental, and Laboratory and Supplies	5,637,811.41	5,980,759	6,178,172	197,413
361 / 530910	Pharmaceutical Supplies	79,569,608.93	79,929,748	79,265,726	(664,022)
362 / 531200	Surgical Supplies	21,800,981.20	21,968,972	24,969,746	3,000,774
364 / 531400	AZT and Related Drug Therapy	8,545,212.96	8,600,000	8,233,000	(367,000)
365 / 531420	Clinical Laboratory Supplies	9,342,159.76	9,438,003	11,151,206	1,713,203
367 / 531500	X-ray (Radiology)Supplies	2,128,271.19	2,288,737	2,802,002	513,265
368 / 531570	Blood/Blood Derivatives	5,571,308.75	5,589,653	5,526,652	(63,001)
376 / 531630	Other Maintenance Supplies	145,562.95	186,500	160,000	(26,500)
388 / 531650	Computer Operation Supplies	737,113.03	1,022,199	746,000	(276,199)
390 / 531680	Supplies and Materials Not Otherwise Classified	195,107.78	368,090	250,010	(118,080)
TOTAL SUPPLIES AND MATERIALS		$145,981,016	$148,497,811	$151,275,844	$2,778,033
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	4,802.80	5,795	5,800	5
402 / 540030	Water and Sewer	391,642.83	439,148	536,847	97,699
410 / 540050	Electricity	10,258,517.82	9,357,918	10,822,222	1,464,304
422 / 540070	Gas	8,688,809.95	9,101,050	8,018,873	(1,082,177)
429 / 540090	Utilities	48,571.57	50,000	50,000	
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	1,056.00	12,000		(12,000)
440 / 540130	Maintenance and Repair of Office Equipment	383,058.16	488,744	394,601	(94,143)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			15,850	15,850
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	8,114,248.41	9,572,166	7,864,180	(1,707,986)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,060,998	1,060,998
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,724,502.04	7,381,252	7,884,272	503,020
444 / 540250	Maintenance and Repair of Automotive Equipment	257,302.37	285,117	276,500	(8,617)
445 / 540290	Operation of Automotive Equipment	42,547.88	43,500	43,500	
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	2,045,859.14	2,111,500	2,090,650	(20,850)
450 / 540350	Maintenance and Repair of Plant Equipment	3,365,229.46	3,563,000	3,821,000	258,000
461 / 540370	Maintenance of Facilities	82,342.48	207,000	190,000	(17,000)
490 / 540430	Site Improvements	35,340.25	35,500	20,000	(15,500)
TOTAL OPERATION AND MAINTENANCE		$40,443,831	$42,653,690	$43,095,293	$441,603
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	768,533.50	806,369	441,429	(364,940)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			9,250	9,250
630 / 550018	County Wide Canon Photocopier Lease			554,860	554,860
630 / 550020	County Wide Photocopier Lease			95,868	95,868
637 / 550080	Rental of Medical Equipment	650,971.84	795,517	1,400,000	604,483
638 / 550100	Rental of Institutional Equipment	54,604.17	105,000	51,000	(54,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
660 / 550130 Rental of Facilities	2,247,169.91	2,253,274	2,581,601	328,327
TOTAL RENTAL AND LEASING	$3,721,279	$3,960,160	$5,134,008	$1,173,848
CONTINGENCY				
814 / 580380 Appropriation Adjustments		3,000,000	8,823,920	5,823,920
818 / 580033 Reimbursement to Designated Fund	1,329,409.00	1,329,409	1,731,769	402,360
818 / 580099 Special Purpose Funds - Fringe Reimbursement			(35,082)	(35,082)
827 / 580452 Reserve for Flexible Spending Account Program	10,791.02	10,890	10,890	
880 / 580220 Institutional Memberships & Fees	434,510.60	505,009	498,000	(7,009)
881 / 580240 County Government Public Programs and Events	14,369.99	40,000	10,000	(30,000)
883 / 580260 Cook County Administration	50,686.00	50,686	50,111	(575)
TOTAL CONTINGENCY	$1,839,767	$4,935,994	$11,089,608	$6,153,614
TOTAL OPERATING FUND	$890,303,707	$881,781,241	$918,317,540	$36,536,299
Capital Equipment Request				
521 / 560420 Institutional Equipment	438,529		22,308	22,308
530 / 560510 Office Furnishings and Equipment	74,821			
540 / 560430 Medical, Dental and Laboratory Equipment	7,271,039		1,242,745	1,242,745
579 / 560450 Computer Equipment	938,616		1,800	1,800
TOTAL CAPITAL EQUIPMENT REQUEST	$8,723,004		$1,266,853	$1,266,853
Major Capital Equipment Request				
510 / 560410 Fixed Plant Equipment	988,196			
579 / 560450 Computer Equipment	14,084	2,300,000	2,928,000	628,000
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	$1,002,280	$2,300,000	$2,928,000	$628,000
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	2,845,865	4,166,255		(4,166,255)
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	$2,845,865	$4,166,255		($4,166,255)

BUREAU OF HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	761,278,533	750,142,966	9,013.0	440,468,245	423,756,304
2002	777,188,058	758,435,093	9,007.2	446,645,625	434,465,963
2003	823,522,808	806,687,708	8,735.6	460,128,274	441,123,244
2004	881,776,241	890,303,707	8,678.7	505,243,029	453,325,297
2005	918,317,540		8,029.9	471,314,962	

DEPARTMENT NARRATIVE

240 CERMAK HEALTH SERVICES OF COOK COUNTY

MISSION

To provide quality, timely, and cost efficient medical services and early detection and prevention of communicable diseases to the detianees at the Cook County Department of Corrections and Department of Community Supervision and Intervention in accordance with acceptable community standards, accreditation and regulatory requirements.

DESCRIPTION

Cermak Health Services of Cook County is the healthcare provider for the approximately 10,500 detainees housed daily at the Cook County Department of Corrections (CCDOC) and the Department of Community Supervision and Intervention (DCSI). Cermak's health services have been accredited by the National Commission on Correctional Health Care (NCCHC)since 1982. The agency received NCCHC's Program of the Year award two years in a row for its participation in the Healthy Start Initiative and Infectious Disease Initiative.

Within hours of their detention, Cermak Health Services comprehensively screens each of the 100,000 annual admissions to the CCDOC for medical conditions, mental health illnesses, and infectious diseases. Digitalized mini-chest x-rays are performed during this process and this has resulted in the rapid identification of individuals with pulmonary tuberculosis before they can expose other detainees on the crowded tiers and dormitories. This results in decreased transmission of communicable diseases at the CCDOC and ultimately in all communities of Cook County. This detailed screening is vital to the provision of health care at the CCDOC. Patient-detainees with significant illnesses and conditions must be maintained on all required chronic and acute medication and immediately referred for additional testing, special housing, or hospitalization.

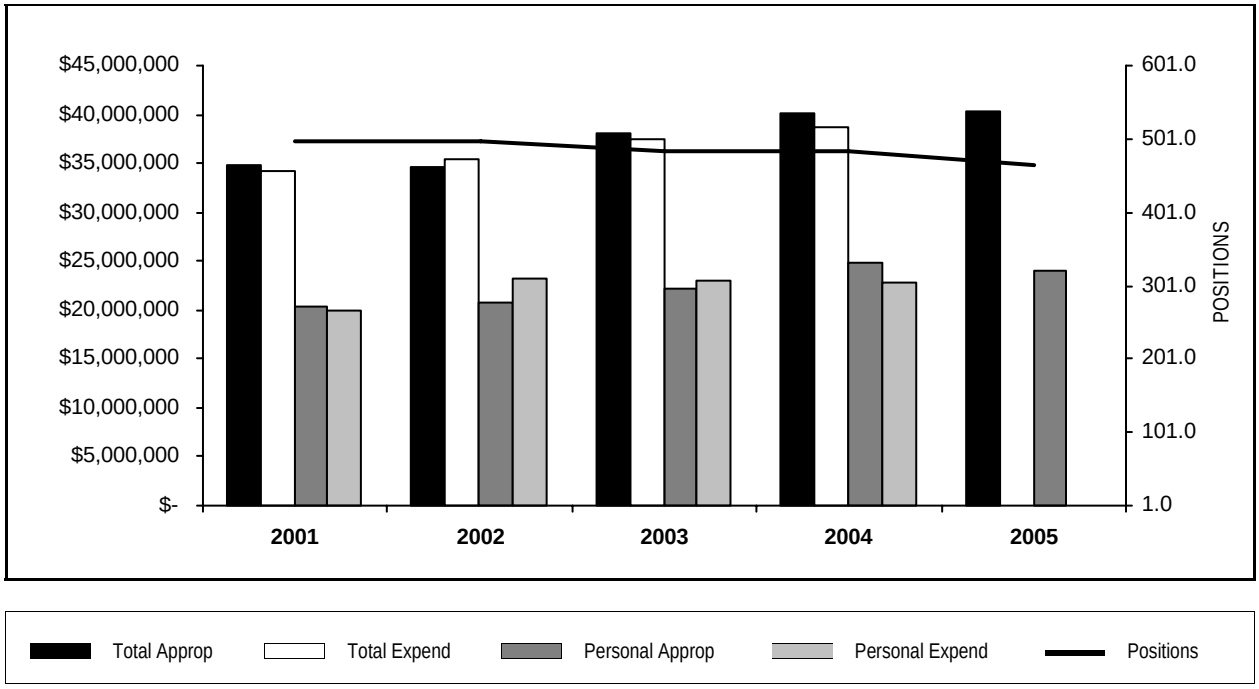
Cermak Health Services has thirteen separate medical offices/suites appropriately located in each of the housing units on the 100-acre campus. Primary medical and dental care for the men and women housed in these units are provided by teams of health care providers at Cermak.

Cermak Health Services has the complete responsibility for all the health care needs of the CCDOC population. All pharmacy, laboratory, radiology, diagnostic testing, primary care and specialty services must be initiated and provided by Cermak. Nurses must pass high-risk medication on a dose-by-dose basis to over 2000 detainees each day. Cermak's medics respond to emergencies throughout the campus on a 24-hour basis. Within the next month Cermak will start its own ACLS ambulance service improving response time on the campus and saving significantly on the cost of utilizing a private ambulance vendor.

Committed to a public health model of care, the staff members at Cermak actively work to treat and prevent chronic and communicable diseases, including AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. Most of the detainees are medically disenfranchised prior to incarceration and experience a disproportionately high rate of health problems, and substance and alcohol abuse.

Within the demanding world of providing medical care for detainees, Cermak staff members have created innovative programming. More than 10% of the inmate population has mental health problems and a high rate of recidivism. With over 1,000 detainees with serious mental health illnesses the CCDOC has become the largest mental health institiution in the State of Illinois. To manage erratic and sometimes violent behavior that leads to re-incarceration, Cermak is working with the multidisciplinary team assembled by the Presiding Judge of the Criminal Courts to assists offenders with a mental health history in finding treatment, housing, food, and potential vocational opportunities. Year-round, the Cermak social work staff provides linkages to 375 community-based agencies for released inmates with mental health histories.

240 CERMAK HEALTH SERVICES OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	34,897,993	34,156,084	499.1	20,307,479	20,053,642
2002	34,693,936	35,358,624	497.3	20,831,613	23,239,252
2003	38,022,423	37,539,462	483.3	22,228,736	23,082,928
2004	40,202,423	38,667,501	485.1	24,812,661	22,802,773
2005	40,377,036		464.4	24,039,539	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Intake Screenings	105,000	97,663	91,228	99,331	100,000
Clinic/Emergency Room Visits	165,000	136,996	129,910	135,048	155,000
Infirmary Patient Days	38,000	42,452	43,742	42,276	38,000
Residential Treatment Patient Days	160,000	175,038	170,036	173,594	160,000
Revenue	6,442	9,971	18,071	8,000	8,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 240 Cermak Health Services of Cook County

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
T16	2.5	$143,191	3.0	$148,430
RX1	6.0	$484,256	6.0	$487,266
PN2	59.7	$2,363,117	57.6	$2,264,454
NS4	1.0	$84,077	1.0	$110,577
NS3	1.0	$83,865	1.0	$86,420
NS2	1.0	$74,581	1.0	$73,836
NS1	11.7	$913,282	12.0	$886,710
NG	11.0	$419,482	11.0	$426,153
K8	0.7	$120,834	1.0	$175,679
K6	3.6	$501,467	4.0	$611,618
K4	12.0	$1,242,784	12.0	$1,516,324
K3	1.0	$80,996	1.0	$117,909
K2	3.0	$265,690	3.0	$267,900
K12	1.5	$420,485	2.0	$422,157
K10	1.5	$323,880	1.2	$249,878
FE	3.0	$251,185	3.0	$253,643
FC	4.0	$295,885	4.0	$291,217
FB	3.0	$219,752	3.0	$222,852
FA	52.9	$3,221,738	45.8	$2,834,918
CG	1.0	$29,667	1.0	$29,566
CF	16.8	$559,468	17.2	$489,476
CE	27.5	$819,794	26.4	$759,943
CD	8.0	$216,176	6.5	$174,438
CC	2.8	$103,136	4.0	$105,901
CB	0.8	$20,001		
024	4.5	$440,390	4.1	$410,311
023	6.7	$567,432	4.1	$352,759
022	13.9	$1,109,838	14.5	$1,143,753
021	3.7	$248,122	3.7	$254,221
020	6.8	$455,137	6.5	$424,217
019	4.5	$256,669	4.2	$248,250
018	7.7	$401,894	7.5	$400,851
017	12.0	$647,202	12.0	$651,938
016	23.5	$1,164,617	24.0	$1,179,470
015	36.0	$1,644,421	35.0	$1,605,194
014	31.0	$1,220,411	29.0	$1,170,016
013	13.0	$514,510	13.0	$513,647
012	41.8	$1,465,853	37.9	$1,368,302
011	33.5	$1,026,939	32.0	$1,051,748
010	8.5	$361,835	8.0	$222,193
009	1.0	$28,602	1.2	$35,404
OPERATING FUNDS TOTAL	485.1	$24,812,661	464.4	$24,039,539

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 2400904						
2002	Chief Operating Officer	024	0.5	$56,852	0.1	$13,120
0072	Executive Assistant To The Director	023	1.0	$87,092	1.0	$88,157
0846	Director Of Administrative Operations	021	0.7	$45,551	0.2	$14,804
0245	Payroll Division Supervisor IV	020	1.0	$69,157	1.0	$65,384
0051	Administrative Assistant V	020	1.0	$64,445	1.0	$64,984
0809	Training Coordinator I	014			1.0	$43,576
0047	Administrative Assistant II	014	0.5	$31,906		
0935	Stenographer IV	011	1.0	$27,346		
4605	Medical Laboratory Technician II	010			1.0	$32,740
			5.7	$382,349	5.3	$322,765
02 STOREROOMS - 2400905						
1236	Storeroom Supervisor	018	1.0	$56,541	1.0	$57,133
1234	Storekeeper IV	012	1.0	$37,109	1.0	$37,773
1242	Storekeeper/Supply Clerk	CC	1.8	$75,597	3.0	$78,361
1243	Supply Clerk	CB	0.8	$20,001		
			4.6	$189,248	5.0	$173,267
03 FINANCE - 2400906						
0113	Director Of Financial Control IV	024	1.0	$98,313	1.0	$98,313
0252	Business Manager II	020	1.8	$117,524	1.5	$98,875
0144	Accountant IV	017	1.0	$53,970	1.0	$53,970
1121	Data Control Supervisor	014	0.5	$20,736		
0907	Clerk V	011	2.0	$69,607	2.0	$70,881
			6.3	$360,150	5.5	$322,039
04 ADMINISTRATIVE AIDES - 2400907						
0048	Administrative Assistant III	016	1.0	$42,770	1.0	$46,896
0907	Clerk V	011			1.0	$34,024
0927	Administrative Aide (CCU)	CE	3.0	$110,753	3.0	$85,676
			4.0	$153,523	5.0	$166,596
05 QUALITY ASSURANCE - 2400908						
1989	Director Of Quality Assurance	022	1.0	$82,119	1.0	$82,119
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$55,441
1841	Medical Laboratory Technician II	010	0.5	$24,063		
			2.5	$160,065	2.0	$137,560
06 HUMAN RESOURCE DEPARTMENT - 2400909						
0741	Personnel Manager IV	020	1.0	$68,320	1.0	$69,158
0716	Personnel Analyst IV	019	1.0	$54,309	1.0	$59,216
0907	Clerk V	011	1.0	$32,916	1.0	$34,886
0906	Clerk IV	009			0.2	$5,949
			3.0	$155,545	3.2	$169,209
07 INFORMATION TECHNOLOGY DEPARTMENT - 2400910						
1137	Manager-Systems Development	023	0.7	$52,431	0.2	$17,040
1113	Systems Analyst IV	021	2.0	$123,512	2.0	$130,748
1109	Programmer I	016	0.5	$37,836	1.0	$45,588
1122	Data Entry Manager	014	1.0	$40,779	1.0	$42,697
0047	Administrative Assistant II	014	1.0	$29,959	1.0	$41,600
			5.2	$284,517	5.2	$277,673

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 MEDICAL RECORDS						
01 MEDICAL RECORDS - 2400911						
2014	Director Of Medical Records Library Cermak	021	1.0	$79,059	1.0	$79,061
2007	Medical Records Unit Manager	018	3.0	$151,977	3.0	$157,893
0050	Administrative Assistant IV	018	1.0	$47,997	1.0	$50,314
0907	Clerk V	011	19.0	$590,533	21.0	$683,946
0927	Administrative Aide (CCU)	CE	2.0	$55,346	3.0	$83,740
			26.0	$924,912	29.0	$1,054,954
03 PHARMACY						
01 PHARMACY - 2400912						
1874	Director Of Pharmacy II	024	1.0	$96,873	1.0	$104,000
1876	Assistant Director Of Pharmacy	024	1.0	$94,474	1.0	$101,000
2104	Pharmacist Supervisor	023	1.0	$86,701	1.0	$87,479
1680	Supervisor Of Pharmacy	017	1.0	$54,102	1.0	$54,484
0047	Administrative Assistant II	014	1.0	$40,133	1.0	$40,762
0907	Clerk V	011	1.0	$19,303	1.0	$32,916
1242	Storekeeper/Supply Clerk	CC	1.0	$27,539	1.0	$27,540
1878	Pharmacist	RX1	6.0	$484,256	6.0	$487,266
2051	Pharmacy Technician (As Required Not To Exceed)		11.0	$419,482	11.0	$426,153
			24.0	$1,322,863	24.0	$1,361,600
04 ENVIRONMENTAL SERVICES						
01 ENVIRONMENTAL SERVICES - 2400913						
1687	Assistant Administrator	023	1.5	$132,654	0.4	$30,672
0252	Business Manager II	020	1.0	$71,931	1.0	$71,933
2144	Housekeeper IV	015	1.0	$46,392	1.0	$47,094
2420	Building Service Supervisor	012	2.8	$61,765	3.0	$102,873
2146	Building Service Leader	CG	1.0	$29,667	1.0	$29,566
2143	Building Service Worker-John H. Stroger Hospital	CF	16.8	$559,468	17.2	$489,476
0927	Administrative Aide (CCU)	CE	1.0	$29,335	1.0	$29,453
			25.1	$931,212	24.6	$801,067
05 LABORATORIES						
01 LABORATORY SERVICES - 2400914						
1687	Assistant Administrator	023	1.5	$120,934	0.5	$41,060
1843	Medical Technologist I	014	2.0	$86,100	2.0	$87,754
1842	Medical Laboratory Technician III	013	1.0	$37,914	1.0	$39,795
4605	Medical Laboratory Technician II	010	2.0	$58,876	2.0	$60,803
4605	Phlebotomist II	010	1.0	$74,041		
0941	Clerk Typist Senior	009	1.0	$28,602	1.0	$29,455
1844	Medical Technologist II	T16	2.5	$143,191	3.0	$148,430
			11.0	$549,658	9.5	$407,297
06 RADIOLOGY						
01 RADIOLOGY SERVICES - 2400915						
4595	Clinical Laboratory Supervisor III	021			0.5	$29,608
1649	Medical Division Chairman 12	K12	1.0	$218,397	1.0	$220,069
0048	Administrative Assistant III	016	1.0	$46,560	1.0	$48,005
2074	Chief Radiology Technician	015	2.0	$94,973	1.0	$48,743
2077	Radiologic Technician	015	3.0	$135,461	3.0	$136,371
0047	Administrative Assistant II	014	1.0	$42,697	1.0	$42,697
2050	Radiology Scheduler Supervisor	013	1.0	$33,761	1.0	$35,437

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0907	Clerk V	011	1.0	$23,723	1.0	$29,507
0955	Data Entry Operator III	011	0.5	$14,984		
			10.5	$610,556	9.5	$590,437
07 MENTAL HEALTH SERVICES						
01 MENTAL HEALTH SERVICES - 2400916						
2019	Chief Psychologist-Cermak	024	1.0	$93,878	1.0	$93,878
0050	Administrative Assistant IV	018	1.0	$57,084	1.0	$57,702
0936	Stenographer V	013	1.0	$42,215	1.0	$42,216
			3.0	$193,177	3.0	$193,796
02 IN-PATIENT SERVICES - 2400917						
2057	Activity Therapist II	017	3.0	$161,595	3.0	$161,910
1678	Mental Health Specialist Senior	015	9.0	$418,402	9.0	$420,926
1609	Mental Health Specialist II	014	3.0	$80,460	2.0	$71,792
1618	Psychology Intern	010	1.0	$40,971	1.0	$25,730
0927	Administrative Aide (CCU)	CE	0.5	$46,236	0.2	$6,655
			16.5	$747,664	15.2	$687,013
03 RESIDENTIAL TREATMENT UNIT - 2400918						
1610	Mental Health Specialist III	019	1.0	$59,890	1.0	$62,053
1678	Mental Health Specialist Senior	015	3.0	$139,944	3.0	$129,030
0935	Stenographer IV	011	1.0	$35,277	1.0	$35,277
0907	Clerk V	011	1.0	$32,916		
1618	Psychology Intern	010	2.0	$81,942	2.0	$51,460
			8.0	$349,969	7.0	$277,820
04 DIAGNOSTIC UNIT - 2400919						
1526	Medical Social Worker V	019	1.5	$79,270	1.2	$63,986
1678	Mental Health Specialist Senior	015	16.0	$719,335	16.0	$731,891
1609	Mental Health Specialist II	014	9.0	$347,135	9.0	$335,598
0907	Clerk V	011	1.0	$35,041	1.0	$35,494
1618	Psychology Intern	010	1.0	$40,971	1.0	$25,730
			28.5	$1,221,752	28.2	$1,192,699
05 AMBULATORY CARE - FEMALE - 2400920						
1678	Mental Health Specialist Senior	015	2.0	$89,914	2.0	$91,139
1618	Psychology Intern	010	1.0	$40,971	1.0	$25,730
			3.0	$130,885	3.0	$116,869
06 COMMUNITY LINKAGE PROGRAM - 2400921						
1526	Medical Social Worker V	019	1.0	$63,200	1.0	$62,995
1609	Mental Health Specialist II	014	3.0	$103,278	3.0	$108,413
			4.0	$166,478	4.0	$171,408
08 MEDICINE/SURGERY						
01 ADMINISTRATION - 2400922						
1727	Medical Director II-Chief Of Staff	K12	0.5	$202,088	1.0	$202,088
1781	Medical Department Associate Chairman-Internal Medicine	K10	0.8	$171,765	1.0	$206,967
1638	Attending Physician 8	K8	0.7	$120,834	1.0	$175,679
1652	Attending Physician Senior 6	K6	3.6	$501,467	4.0	$611,618
1634	Attending Physician 4	K4	12.0	$1,242,784	12.0	$1,516,324
1521	Physician Assistants Supervisor - Cermak	023	1.0	$87,620	1.0	$88,351
1816	Physician Assistant I	022	11.5	$932,197	11.5	$921,400
2044	Public Health Educator IV	020	1.0	$63,760	1.0	$53,883
0048	Administrative Assistant III	016	1.0	$52,093	1.0	$52,094

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1699	Public Health Educator I - John H. Stroger Hospital	016	7.0	$362,024	7.0	$352,712
0936	Stenographer V	013	1.0	$40,739	1.0	$40,976
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$61,620
0927	Administrative Aide (CCU)	CE	0.5	$26,737		
			41.6	$3,885,149	42.5	$4,283,712
02 TB/STD/INFECTION CONTROL - 2400923						
1943	Nurse Clinician	FC	1.0	$51,758	1.0	$60,028
1944	Nurse Epidemiologist	FE	1.0	$89,580	1.0	$89,582
2067	Correctional Medical Technician V	017	1.0	$56,131	1.0	$56,131
2119	Epidemiologist II	016	1.0	$49,071	1.0	$49,072
2068	Emergency Response Technician	016	1.0	$49,812	1.0	$50,081
1918	Correctional Medical Technician III (Paramedic)	014	4.0	$173,545	4.0	$175,104
0809	Training Coordinator I	014	1.0	$43,661		
2063	Correctional Medical Technician II (Intermediate)	012			1.0	$31,039
0907	Clerk V	011	1.0	$32,916		
			11.0	$546,474	10.0	$511,037
03 THE EMERGENCY ROOM - 2400936						
1781	Medical Department Associate Chairman-Internal Medicine	K10	0.7	$152,115	0.2	$42,911
1816	Physician Assistant I	022	1.4	$95,522	2.0	$140,234
			2.1	$247,637	2.2	$183,145
09 NURSING SERVICE						
01 NURSING - 2400924						
1957	Divisional Nursing Director	NS3	1.0	$83,865	1.0	$86,420
1721	Director Of Nursing Service Cmh	NS4	1.0	$84,077	1.0	$110,577
1941	Clinical Nurse I	FA	2.4	$117,261	1.2	$65,941
1943	Nurse Clinician	FC	3.0	$244,127	3.0	$231,189
1982	Master Instructor	FE	1.0	$71,106	1.0	$73,560
1948	Clinical Specialist	FE	1.0	$90,499	1.0	$90,501
0050	Administrative Assistant IV	018	0.7	$34,412	0.5	$22,368
0048	Administrative Assistant III	016	1.0	$36,808	1.0	$50,081
0936	Stenographer V	013	1.0	$38,636	1.0	$39,795
0907	Clerk V	011	1.0	$28,174	1.0	$29,507
0935	Stenographer IV	011	1.0	$32,387	1.0	$32,916
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
1954	Tour Supervisor	NS1	5.0	$391,824	5.0	$372,093
1956	Assistant Divisional Nursing Director	NS2	1.0	$74,581	1.0	$73,836
			21.1	$1,408,798	19.7	$1,359,825
02 ER-2 NORTH - 2400925						
1941	Clinical Nurse I	FA	12.5	$803,380	9.7	$614,410
1966	Licensed Practical Nurse II	PN2	10.0	$408,234	10.4	$431,878
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$69,340
0908	Ward Clerk	CE	5.0	$144,194	5.0	$145,282
1961	Attendant Patient Care	CD	3.0	$69,178	2.0	$54,476
			31.5	$1,506,027	28.1	$1,315,386
03 3N-ACUTE CARE UNIT - 2400926						
1941	Clinical Nurse I	FA	11.0	$706,313	11.0	$722,638
1966	Licensed Practical Nurse II	PN2	10.0	$391,973	9.2	$355,507
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	4.0	$120,292	3.0	$84,755

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1961 Attendant Patient Care	CD	3.0	$87,019	3.0	$81,101
		29.0	$1,386,638	27.2	$1,325,042
04 M.A.P.. - 2400927					
1941 Clinical Nurse I	FA	9.0	$533,271	7.5	$451,542
1942 Clinical Nurse II	FB	1.0	$73,710	1.0	$73,712
1966 Licensed Practical Nurse II	PN2	1.0	$43,609	1.0	$43,610
		11.0	$650,590	9.5	$568,864
05 DIVISION IV - 2400928					
1941 Clinical Nurse I	FA	8.0	$506,366	8.2	$499,242
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$75,186
1966 Licensed Practical Nurse II	PN2	12.7	$498,104	11.5	$416,098
1950 Nurse Coordinator	NS1	0.7	$49,100	1.0	$71,539
1961 Attendant Patient Care	CD	1.0	$27,539	0.5	$12,840
		23.4	$1,156,295	22.2	$1,074,905
06 DIVISION X - 2400929					
1942 Clinical Nurse II	FB	1.0	$70,856	1.0	$73,954
1966 Licensed Practical Nurse II	PN2	8.0	$311,875	8.0	$313,767
		9.0	$382,731	9.0	$387,721
07 DIVISION XI - 2400930					
1941 Clinical Nurse I	FA	3.0	$148,786	2.0	$114,283
1966 Licensed Practical Nurse II	PN2	6.0	$230,880	6.0	$237,231
0908 Ward Clerk	CE	1.0	$28,775	0.2	$6,655
		10.0	$408,441	8.2	$358,169
08 RU-PSYCH - 2400931					
1941 Clinical Nurse I	FA	4.0	$233,702	4.0	$238,816
1966 Licensed Practical Nurse II	PN2	4.0	$156,191	3.5	$140,656
1950 Nurse Coordinator	NS1	2.0	$148,194	2.0	$150,036
0908 Ward Clerk	CE	2.0	$58,110	2.0	$58,395
1961 Attendant Patient Care	CD	1.0	$32,440	1.0	$26,021
		13.0	$628,637	12.5	$613,924
09 RU-MED - 2400932					
1941 Clinical Nurse I	FA	3.0	$172,659	2.2	$128,046
1966 Licensed Practical Nurse II	PN2	8.0	$322,251	8.0	$325,707
		11.0	$494,910	10.2	$453,753
10 ADMINISTRATIVE AIDES/WARD CLERKS - 2400935					
0048 Administrative Assistant III	016	1.0	$36,067	1.0	$49,072
0927 Administrative Aide (CCU)	CE	8.5	$200,016	9.0	$259,332
		9.5	$236,083	10.0	$308,404
10 CORRECTIONAL MEDICAL TECHNICIANS					
01 EMERGENCY SERVICES - 2400933					
2067 Correctional Medical Technician V	017	5.0	$268,471	5.0	$271,941
0048 Administrative Assistant III	016	1.0	$50,080	1.0	$50,081
2068 Emergency Response Technician	016	8.0	$401,496	8.0	$385,788
1918 Correctional Medical Technician III (Paramedic)	014	3.0	$136,014	3.0	$136,014
2063 Correctional Medical Technician II (Intermediate)	012	38.0	$1,366,979	32.9	$1,196,617
0907 Clerk V	011	2.0	$51,816	1.0	$32,394
		57.0	$2,274,856	50.9	$2,072,835

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
11 DENTAL CLINIC						
01 DENTAL SERVICES - 2400934						
2015	Chief Of Dental Services	K3	1.0	$80,996	1.0	$117,909
1837	Dentist II	K2	3.0	$265,690	3.0	$267,900
2094	Dental Hygienist	017	1.0	$52,933	1.0	$53,502
0047	Administrative Assistant II	014	1.0	$44,008	1.0	$44,009
1500	Dental Assistant - John H. Stroger Hospital	013	8.0	$321,245	8.0	$315,428
			14.0	$764,872	14.0	$798,748
OPERATING FUNDS TOTAL			485.1	$24,812,661	464.4	$24,039,539

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	22,802,772.87	24,041,330	24,039,539	(1,791)
120 / 501210	Overtime Compensation	2,245,971.41	1,057,328	884,447	(172,881)
124 / 501250	Employee Health Insurance Allotment	8,338.60			
129 / 501300	Salaries and Wages of Seasonal Work Employees	3,140.00	15,574		(15,574)
133 / 501360	Per Diem Personnel	1,341,739.79	1,572,442	1,402,426	(170,016)
136 / 501400	Differential Pay	530,094.75	500,000	500,000	
155 / 501420	Medical Practitioners As Required	516,173.87	580,399	773,962	193,563
172 / 501540	Workers' Compensation	187,966.16	193,731	209,085	15,354
178 / 501660	Unemployment Compensation	5,873.13	15,000	15,000	
182 / 501750	Employee Tuition Refund	16,056.32	25,000	24,300	(700)
185 / 501810	Professional and Technical Membership Fees	19,614.00	24,100	21,200	(2,900)
186 / 501860	Training Programs for Staff Personnel	26,891.77	41,500	25,000	(16,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	10,469.78	17,850	7,500	(10,350)
PERSONAL SERVICES TOTAL		$27,715,102.45	$28,084,254	$27,902,459	(181,795)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	100,000.00	99,506	160,000	60,494
215 / 520050	Scavenger Services	10,494.00	10,494	11,000	506
220 / 520150	Communication Services	48,710.00	48,710	48,710	
222 / 520190	Laundry and Linen Services	69,669.77	70,000	150,000	80,000
225 / 520260	Postage	5,889.26	6,500	3,000	(3,500)
228 / 520280	Delivery Services	906.72	10,000	5,000	(5,000)
235 / 520390	Contractual Maintenance Services	14,784.00	20,000	20,000	
240 / 520490	Printing and Publishing	89,331.54	140,000	80,000	(60,000)
245 / 520610	Advertising For Specific Purposes		12,000	7,500	(4,500)
249 / 520670	Purchased Services Not Otherwise Classified	10,140.00	15,000	12,500	(2,500)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		250		(250)
260 / 520830	Professional and Managerial Services	321,660.89	636,865	625,000	(11,865)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	6,467.50	10,000	10,000	
272 / 521050	Medical Consultation Services	2,744,204.00	2,732,399	2,750,000	17,601
275 / 521120	Registry Services	768,528.28	805,000	700,000	(105,000)
278 / 521200	Laboratory Related Services	200,000.00	205,683	200,000	(5,683)
CONTRACTUAL SERVICES TOTAL		$4,390,785.96	$4,822,407	$4,782,710	(39,697)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	457.00	3,250	1,000	(2,250)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	55,297.96	75,000	65,000	(10,000)
335 / 530490	Miscellaneous Dietary Supplies	13,758.00	20,000	15,000	(5,000)
350 / 530600	Office Supplies	45,070.63	53,000	35,000	(18,000)
353 / 530640	Books, Periodicals, Publications and Data Services	24,978.80	42,700	23,000	(19,700)
355 / 530700	Photographic and Reproduction Supplies	11,295.23	22,000	12,000	(10,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	470,698.55	617,327	425,000	(192,327)
361 / 530910	Pharmaceutical Supplies	4,636,652.75	4,691,049	5,535,000	843,951
362 / 531200	Surgical Supplies	170,221.94	200,000	175,000	(25,000)
364 / 531400	AZT and Related Drug Therapy		25,000	5,000	(20,000)
365 / 531420	Clinical Laboratory Supplies	569,814.90	612,712	675,000	62,288
367 / 531500	X-ray (Radiology)Supplies	50,000.00	100,000	50,000	(50,000)
388 / 531650	Computer Operation Supplies	22,787.15	37,500	20,000	(17,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	(47,563.28)	32,000	20,000	(12,000)
SUPPLIES AND MATERIALS TOTAL		$6,023,469.63	$6,531,538	$7,056,000	524,462
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	6,297.90	57,900	20,000	(37,900)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			2,900	2,900
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	323,034.00	323,034	318,034	(5,000)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			9,002	9,002

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	153,354.62	311,000	250,000	(61,000)
444 / 540250	Maintenance and Repair of Automotive Equipment	2,166.60	10,000	1,500	(8,500)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified		1,000	650	(350)
450 / 540350	Maintenance and Repair of Plant Equipment		8,000	1,000	(7,000)
OPERATION AND MAINTENANCE TOTAL		$484,853.12	$710,934	$603,086	(107,848)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	53,290.00	53,290		(53,290)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			550	550
630 / 550018	County Wide Canon Photocopier Lease			32,231	32,231
RENTAL AND LEASING TOTAL		$53,290.00	$53,290	$32,781	(20,509)
OPERATING FUNDS TOTAL		$38,667,501.16	$40,202,423	$40,377,036	174,613
New/Replacement Capital Equipment Request - 71700240*					
540 / 560430	Medical, Dental and Laboratory Equipment	852,431.36		150,000	150,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$852,431.36		$150,000	150,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

890 BUREAU OF HEALTH

MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well being of the people of Cook County.

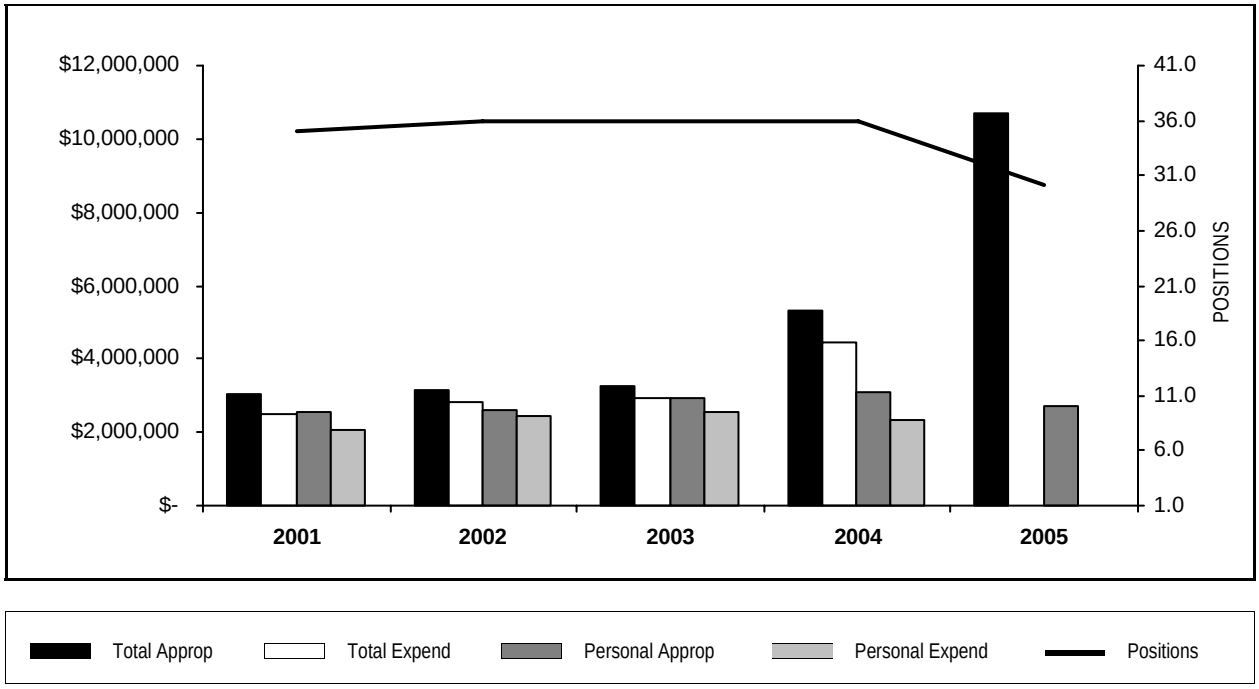
DESCRIPTION

Under the direction of the Cook County Board of Commissioners, the Cook County Bureau of Health Services oversees health care operations and policy implementation for the County. It establishes broad priorities for the health care delivery system and assures that Bureau institutions operate within the framework of these priorities. The Bureau is comprised of seven entities: John H. Stroger Jr. Hospital of Cook County, Oak Forest Hospital, Provident Hospital, Cermak Health Services, the Cook County Department of Public Health, the Ambulatory and Community Health Network, and the Ruth M. Rothstein Core Center. Each of these Bureau institutions is led by a Chief Operating Officer who reports directly to the Chief of the Bureau. The Bureau Chief, the Chief Operating Officers and the Bureau Chief's senior staff make up the management team for Cook County's health services.

In order to continue to address the health care needs in the County, and be fiscally responsible, the Bureau has continued to focus on increasing patient revenue and decreasing its reliance on taxpayer subsidies. In addition, the Bureau has continued to strengthen and coordinate operations across the Bureau entities, to assure that service gaps are filled and duplication of effort is avoided.

The Bureau also continues to assure that the services delivered emphasize primary care and disease prevention which are both more cost effective and health enhancing.

890 BUREAU OF HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,065,893	2,491,033	35.0	2,540,008	2,051,327
2002	3,123,688	2,796,685	36.0	2,626,248	2,423,061
2003	3,254,054	2,944,666	36.0	2,910,150	2,569,840
2004	5,343,025	4,448,025	36.0	3,116,107	2,360,181
2005	10,693,042		30.1	2,689,644	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 890 Bureau of Health

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
NS5	1.0	$119,636	1.0	$119,636
NS4	1.0	$110,577	1.0	$110,577
NS2			1.0	$73,911
024	13.0	$1,639,061	10.8	$1,409,612
023	2.0	$179,072	1.0	$88,351
022	1.0	$78,346	1.0	$79,400
021	1.0	$70,398	1.0	$71,392
020	7.0	$457,373	5.3	$356,340
018	5.0	$253,814	4.0	$207,605
016	2.0	$88,998	1.0	$52,048
014	2.0	$81,848	2.0	$83,725
012	1.0	$36,984	1.0	$37,047
OPERATING FUNDS TOTAL	36.0	$3,116,107	30.1	$2,689,644

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 890 Bureau of Health

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 8900538						
1702	Chief Administrative Officer Of Health Services	024	1.0	$277,293	1.0	$277,294
1723	Associate Administrator Of Nursing Service	NS5	1.0	$119,636	1.0	$119,636
1705	Assistant Administrator/Ambulatory Planning	024	1.0	$98,945	1.0	$98,945
1708	Associate Administrator	024	3.0	$347,382	2.0	$216,615
1808	Associate Administrator/Community Relations	024	1.0	$110,979	1.0	$110,979
1812	Deputy Chief Administrative Office Health	024	1.0	$144,135	0.8	$130,693
2184	Chief Financial Officer Of Bureau Of Health Services	024	1.0	$143,653	1.0	$143,653
0254	Business Manager IV	023	1.0	$88,049	1.0	$88,351
1687	Assistant Administrator	023	1.0	$91,023		
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
0293	Administrative Analyst III	021	1.0	$70,398	1.0	$71,392
0283	Management Analyst IV	020	1.0	$67,428	0.3	$16,580
0051	Administrative Assistant V	020	4.0	$260,236	3.0	$207,274
0282	Management Analyst III	018	1.0	$56,541	1.0	$56,541
0050	Administrative Assistant IV	018	3.0	$147,169	2.0	$106,329
0048	Administrative Assistant III	016	1.0	$38,917		
0046	Administrative Assistant I	012	1.0	$36,984	1.0	$37,047
1955	Administrative Supervisor II	NS2			1.0	$73,911
			24.0	$2,209,345	19.1	$1,865,817
02 MANAGED CARE						
01 ADMINISTRATION - 8900539						
2183	Executive Medical Officer	024	1.0	$151,081	0.5	$103,750
0283	Management Analyst IV	020	1.0	$71,933	1.0	$71,933
0047	Administrative Assistant II	014	1.0	$37,839	1.0	$39,716
			3.0	$260,853	2.5	$215,399
03 RESEARCH DEVELOPMENT						
01 RESEARCH DEVELOPMENT - 8900540						
1708	Associate Administrator	024	1.0	$95,329	1.0	$95,329
1866	Scientific Officer II	022	1.0	$78,346	1.0	$79,400
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$52,048
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
			4.0	$267,765	4.0	$270,786
04 CORPORATE COMPLIANCE						
01 ADMINISTRATION - 8900541						
1708	Associate Administrator	024	3.0	$270,264	2.5	$232,354
0283	Management Analyst IV	020	1.0	$57,776	1.0	$60,553
0050	Administrative Assistant IV	018	1.0	$50,104	1.0	$44,735
			5.0	$378,144	4.5	$337,642
OPERATING FUNDS TOTAL			36.0	$3,116,107	30.1	$2,689,644

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Bureau of Health

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,360,180.66	2,896,068	2,689,644	(206,424)
136 / 501400	Differential Pay	238.18	300		(300)
185 / 501810	Professional and Technical Membership Fees	2,218.97	2,350	8,350	6,000
186 / 501860	Training Programs for Staff Personnel	23,029.65	35,000	25,000	(10,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	10,133.07	18,500	12,500	(6,000)
PERSONAL SERVICES TOTAL		$2,395,800.53	$2,952,218	$2,735,494	(216,724)
CONTRACTUAL SERVICES					
228 / 520280	Delivery Services	2,330.14	2,250	1,250	(1,000)
240 / 520490	Printing and Publishing	70,528.30	80,000	40,000	(40,000)
245 / 520610	Advertising For Specific Purposes	1,522,103.00	1,828,100	400,000	(1,428,100)
260 / 520830	Professional and Managerial Services	395,870.55	402,101	1,391,378	989,277
298 / 521363	Lung Related Illness Program			6,059,412	6,059,412
CONTRACTUAL SERVICES TOTAL		$1,990,831.99	$2,312,451	$7,892,040	5,579,589
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	2,117.09	3,500	500	(3,000)
350 / 530600	Office Supplies	28,490.68	33,000	28,000	(5,000)
353 / 530640	Books, Periodicals, Publications and Data Services	4,678.37	6,356	4,000	(2,356)
353 / 530675	County Wide Lexis-Nexis Contract			508	508
388 / 531650	Computer Operation Supplies	2,206.70	7,000	4,500	(2,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	444.97	500	500	
SUPPLIES AND MATERIALS TOTAL		$37,937.81	$50,356	$38,008	(12,348)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	521.17	3,000	1,000	(2,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	95.00	2,500	500	(2,000)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	228.60	500	500	
OPERATION AND MAINTENANCE TOTAL		$844.77	$6,000	$2,000	(4,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,110.00	2,000	500	(1,500)
RENTAL AND LEASING TOTAL		$1,110.00	$2,000	$500	(1,500)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	21,500.00	25,000	25,000	
CONTINGENCY TOTAL		$21,500.00	$25,000	$25,000	
OPERATING FUNDS TOTAL		$4,448,025.10	$5,348,025	$10,693,042	5,345,017

DEPARTMENT NARRATIVE

891 PROVIDENT HOSPITAL OF COOK COUNTY

MISSION

To improve the quality and availability of comprehensive primary health care services to residents of Cook County for the purpose of enhancing access to inpatient obstetrical, medical, surgical and diagnostic services.

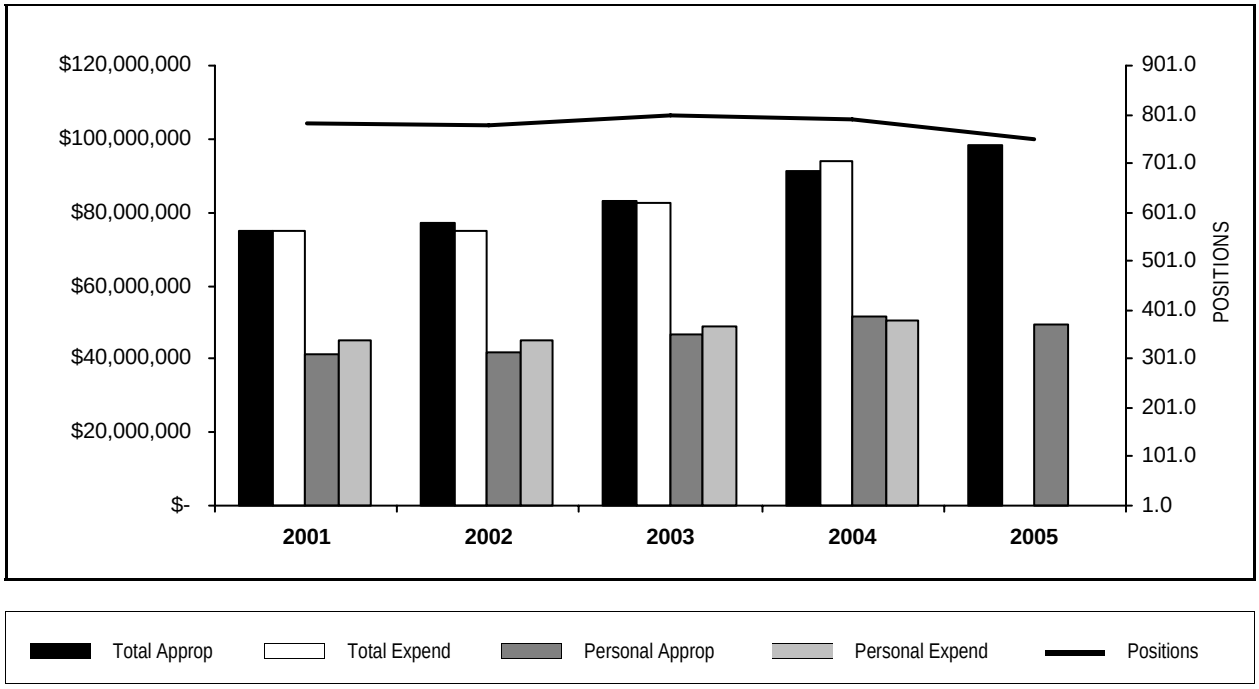
DESCRIPTION

Provident Hospital of Cook County is responsible for providing a wide array of quality healthcare services to the residents of Cook County. Provident Hospital opened its doors in August 1993, and has been a major source of healthcare on the Southside of Chicago. Provident Hospital provides various specialty services such as Speech Therapy, Physical Therapy, Diabetes and Asthma Education Classes. Seminars and Health Fairs are provided for specific patient/community groups established here at the hospital. They are For Men Only, Growing Teens Club, and Senior Health Awareness. As Provident Hospital continues to grow in the community new services will be added to meet the needs of the residents.

Admissions have increased from 2003 to 2004 by 7.93 %, and patient days have grown from 2003 to 2004 by 3.17 %. PHCC is expected to produce $84,149,836 in revenues in 2004, an increase of 4.6% from 2003.

Current plans for PHCC include an increase in O/B deliveries by 15% as compared with 2003, and maintain at the current annual volume, through reorganization and expansion of Obstetric and Gynecology services. Maintain emergency room visits at 55,000 for FY 2005, and increase same day surgery by 25% over the next four years.

891 PROVIDENT HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	74,875,962	74,985,578	783.4	41,201,439	44,852,174
2002	76,840,479	74,705,636	779.0	41,839,609	44,912,283
2003	82,914,556	82,759,985	800.2	46,766,032	49,050,555
2004	91,449,921	93,872,368	790.0	51,481,457	50,501,534
2005	98,140,638		749.2	49,170,213	

STATISTICS

CRITERIA		2001	2002	2003	2004	2005 Est.
Patient Days		27,394	27,394	29,209	28,353	28,202
Admissions		6,010	6,023	6,657	6,838	6,842
Avg. Length of Stay		5	4	4	4	4
Emergency Room Visits		57,444	52,325	50,886	51,968	51,818
Procedures Performed		399,597	371,523	331,957	380,474	380,115
Revenue:	Medicare	11,872,105	8,000,743	11,329,034	11,777,293	11,719,182
	Third Party	2,227,663	2,041,079	1,084,619	2,027,992	1,044,648
	Public Assistance	36,074,802	42,277,967	38,871,377	36,744,664	39,145,721
	Intergovernmental Transfer	12,635,003	12,646,900	26,293,439	32,572,339	31,736,643
	Miscellaneous	315,974	211,186	278,557	171,997	200,000
	Total	63,125,547	65,177,875	77,857,026	83,294,285	83,846,194

PERSONAL SERVICES - SUMMARY BY GRADE

Department 891 Provident Hospital of Cook County

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	21.0	$1,373,284	20.0	$1,366,003
T18	3.0	$160,469	2.0	$118,386
T16	14.0	$675,367	15.0	$717,283
RX2	2.0	$153,179	1.2	$100,288
RX1	9.0	$712,143	8.0	$637,447
PN2	25.0	$973,438	22.6	$879,579
NS4	3.0	$312,730	3.0	$312,755
NS3	3.0	$291,771	3.0	$292,342
NS2	4.0	$333,565	4.0	$326,414
NS1	11.0	$881,689	11.0	$853,814
NG	7.0	$292,439	6.5	$264,065
K9	2.0	$388,458	2.0	$384,858
K8	2.0	$362,966	2.0	$362,966
K6	13.0	$1,962,168	12.0	$1,872,984
K5	2.0	$273,931	2.0	$284,255
K4	2.0	$261,216	2.0	$261,216
K12	13.0	$3,246,390	12.5	$3,169,509
K11	14.0	$3,118,996	14.0	$3,135,563
K10	19.0	$3,903,806	19.0	$3,862,659
K09	4.0	$749,659	4.0	$753,772
FF	6.0	$543,324	5.0	$439,351
FE	3.0	$270,362	4.0	$348,417
FC	11.0	$831,045	10.0	$752,181
FB	30.0	$2,200,441	29.0	$2,054,042
FA	153.0	$9,604,937	141.6	$8,686,001
CK	5.0	$165,447	5.0	$165,953
CG	8.0	$240,368	7.2	$217,804
CF	33.0	$957,855	31.6	$925,050
CE	42.0	$1,185,455	40.0	$1,130,123
CD	33.0	$898,024	33.0	$897,397
CC	22.0	$607,898	20.5	$569,707
024	7.0	$775,772	6.5	$732,024
023	9.0	$764,476	9.2	$779,761
022	13.0	$963,924	13.0	$988,332
021	10.0	$716,950	10.0	$722,634
020	17.0	$1,101,122	17.1	$1,099,364
019	5.0	$312,149	5.0	$312,149
018	28.0	$1,560,277	27.0	$1,527,911
017	9.0	$466,519	9.0	$469,419
016	44.0	$2,097,845	42.4	$2,053,426
015	13.0	$548,762	10.2	$449,826
014	28.0	$1,175,827	27.5	$1,146,290
013	30.0	$1,150,933	26.1	$989,895
012	13.0	$479,243	12.0	$445,476
011	25.0	$834,244	21.5	$714,034
010	12.0	$363,205	12.0	$364,805
009	8.0	$237,389	8.0	$232,683
OPERATING FUNDS TOTAL	790.0	$51,481,457	749.2	$49,170,213

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8910469						
2002	Chief Operating Officer	024	1.0	$149,257	1.0	$149,257
0051	Administrative Assistant V	020	1.0	$53,883	1.0	$55,034
0050	Administrative Assistant IV	018	1.0	$54,088	1.0	$56,643
			3.0	$257,228	3.0	$260,934
02 HUMAN RESOURCES - 8910470						
1708	Associate Administrator	024	1.0	$94,757	0.5	$47,379
0723	Personnel Administrator	021	1.0	$76,526	1.0	$75,977
0716	Personnel Analyst IV	019	1.0	$62,995	1.0	$62,995
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
1509	Employee Assistance Counselor	018	1.0	$56,541	1.0	$56,541
0705	Personnel Analyst III	017	1.0	$51,304	1.0	$52,934
0047	Administrative Assistant II	014	1.0	$41,358		
0936	Stenographer V	013	1.0	$35,293	1.0	$36,966
			8.0	$476,476	6.5	$390,494
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - 8910471						
0850	Public Information Director	023	1.0	$87,479	1.0	$87,479
1816	Physician Assistant I	022	1.0	$73,128	1.0	$76,638
0051	Administrative Assistant V	020	1.0	$61,399	1.0	$64,333
1993	Volunteer Director III	018	1.0	$49,072		
0048	Administrative Assistant III	016	1.0	$47,566	1.0	$49,072
			5.0	$318,644	4.0	$277,522
04 EMPLOYEE HEALTH SERVICE - 8910472						
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
1941	Clinical Nurse I	FA	1.0	$71,711	1.0	$70,304
0047	Administrative Assistant II	014	1.0	$42,102	1.0	$43,314
			3.0	$269,895	3.0	$269,700
02 FINANCE DIVISION						
01 FINANCIAL SERVICES ADMINISTRATION - 8910473						
1708	Associate Administrator	024	1.0	$107,043	1.0	$107,043
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
			2.0	$164,745	2.0	$164,745
02 PATIENT ACCOUNTING SERVICES/MANG PENDING - 8910474						
0112	Director Of Financial Control III	023		$33	1.0	$71,392
1518	Caseworker (Mang Unit)	016	3.0	$147,058	3.0	$148,834
0048	Administrative Assistant III	016	1.0	$49,072	1.0	$50,081
			4.0	$196,163	5.0	$270,307
03 BILLING SERVICES - 8910475						
0251	Business Manager I	018	1.0	$57,702	1.0	$57,702
0907	Clerk V	011	3.0	$100,013	3.0	$101,109
			4.0	$157,715	4.0	$158,811
04 COLLECTION SERVICES - 8910476						
0251	Business Manager I	018	1.0	$46,896	1.0	$49,192
0916	Credit Counselor	013	1.0	$39,948	1.0	$40,588
0907	Clerk V	011	4.0	$130,935	3.0	$100,065
0182	Collector	010	1.0	$32,130	1.0	$32,371
			7.0	$249,909	6.0	$222,216

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
05 ADMITTING - 8910477						
0110	Director Of Financial Control I	020	1.0	$64,984	1.0	$66,359
0919	Business Office Supervisor	013	2.0	$72,485		
0916	Credit Counselor	013	1.0	$39,795	1.0	$39,795
0046	Administrative Assistant I	012	1.0	$37,047	1.0	$37,773
0907	Clerk V	011	12.0	$409,239	10.5	$349,066
			17.0	$623,550	13.5	$492,993
07 GENERAL ACCOUNTING - 8910479						
0112	Director Of Financial Control III	023		$35	0.2	$17,040
0145	Accountant V	019	1.0	$62,995	1.0	$62,995
0246	Payroll Division Supervisor III	018	1.0	$45,400	1.0	$47,588
0048	Administrative Assistant III	016	1.0	$40,762		
0143	Accountant III	015	2.0	$75,796		
0047	Administrative Assistant II	014	1.0	$35,340		
0142	Accountant II	013	3.0	$114,092	3.0	$105,530
0907	Clerk V	011	1.0	$35,604	1.0	$27,408
			10.0	$410,024	6.2	$260,561
08 COST REIMBURSEMENT - 8910480						
0112	Director Of Financial Control III	023	1.0	$78,927	1.0	$82,119
1113	Systems Analyst IV	021		$32		
0145	Accountant V	019	1.0	$62,053	1.0	$62,053
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
			3.0	$198,714	3.0	$201,874
09 BUDGET/EXPENDITURE CONTROL - 8910481						
0110	Director Of Financial Control I	020	1.0	$63,293	1.0	$64,984
0143	Accountant III	015	1.0	$46,850	1.0	$46,850
0047	Administrative Assistant II	014			1.0	$36,998
0907	Clerk V	011	1.0	$34,587	1.0	$35,277
			3.0	$144,730	4.0	$184,109
10 INFORMATION SERVICES - 8910482						
4595	Technical Manager	021	1.0	$74,864	1.0	$74,864
2168	Director Of Information Systems	024	1.0	$95,376	1.0	$95,376
1114	Systems Analyst V	023	2.0	$169,598	1.0	$87,479
1711	Management Analyst V	022	1.0	$82,119	1.0	$82,119
0048	Administrative Assistant III	016	1.0	$49,072	1.0	$50,081
0281	Management Analyst II	016	1.0	$50,231	1.0	$50,081
0956	Management Analyst I	014	3.0	$127,125	3.0	$127,353
1101	Computer Operator I	012	1.0	$35,406	1.0	$36,809
			11.0	$683,791	10.0	$604,162
12 HEALTH INFORMATION SERVICES - 8910483						
2012	Director Of Medical Records Library II	023	1.0	$83,848	1.0	$86,204
2013	Director Of Medical Records Library I	021	1.0	$70,896	1.0	$71,392
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
2009	Medical Records Supervisor II	015	3.0	$140,550	3.0	$130,414
0269	Statistician II	014	1.0	$42,697	1.0	$33,759
2011	Medical Records Technician Senior	014	5.0	$217,492	5.0	$217,880
0936	Stenographer V	013	5.0	$197,255	4.6	$183,598
0907	Clerk V	011	3.0	$96,520	3.0	$101,109
			20.0	$899,339	19.6	$874,437

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 PROFESSIONAL AFFAIRS						
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8910484						
1708	Associate Administrator	024	1.0	$110,001	1.0	$113,631
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
			2.0	$167,703	2.0	$171,333
02 FOOD/NUTRITIONAL SERVICES - 8910485						
2132	Food Service Worker	CC	14.0	$390,454	14.0	$390,080
2123	Cook	CK	5.0	$165,447	5.0	$165,953
			19.0	$555,901	19.0	$556,033
08 CARDIAC DIAGNOSTICS - 8910486						
1843	Medical Technologist I	014	1.0	$43,576	1.0	$43,576
1842	Medical Laboratory Technician III	013	1.0	$32,023		
1844	Medical Technologist II	T16	1.0	$51,610	2.0	$91,217
1845	Medical Technologist III	T18	1.0	$59,193	1.0	$59,193
			4.0	$186,402	4.0	$193,986
09 RESPIRATORY THERAPY - 8910487						
1986	Director Of Respiratory Therapy	022	1.0	$83,323	1.0	$83,323
1985	Respiratory Therapy Supervisor	018	2.0	$115,404	2.0	$115,404
2036	Respiratory Therapist	016	12.0	$585,897	12.0	$590,605
0047	Administrative Assistant II	014	1.0	$43,776	1.0	$43,576
0941	Clerk Typist Senior	009	1.0	$30,820	1.0	$30,820
			17.0	$859,220	17.0	$863,728
12 NUCLEAR MEDICINE - 8910488						
2081	Supervisor Of Diagnostic Radiology	017	1.0	$53,811	1.0	$53,970
2078	Nuclear Medicine Technician Senior	016		$19	1.0	$45,505
			1.0	$53,830	2.0	$99,475
13 RADIOLOGY - 8910489						
4595	Technical Manager	021	1.0	$59,653	1.0	$62,535
1687	Assistant Administrator	023	1.0	$87,479	1.0	$87,479
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
2081	Supervisor Of Diagnostic Radiology	017	3.0	$157,536	3.0	$155,745
2141	Special Procedures Technician	016	6.0	$292,251	5.2	$245,403
2098	Ultrasound Technician	016	3.0	$137,501	2.2	$105,698
2097	CAT Technologist	016	1.0	$49,945	2.0	$96,977
2077	Radiologic Technician	015	7.0	$285,566	6.2	$272,562
0941	Clerk Typist Senior	009	1.0	$30,820	1.0	$30,820
2195	X-Ray Technician Aide (Prov)	CG	5.0	$149,609	4.2	$127,411
1968	Scheduler/Dispatcher	CE	2.0	$58,109	1.0	$28,953
0927	Administrative Aide (CCU)	CE	1.0	$26,620	1.0	$28,775
			32.0	$1,392,791	28.8	$1,300,060
16 PHARMACY - 8910490						
1878	Pharmacist	RX1	9.0	$712,143	8.0	$637,447
1846	Clinical Pharmacist	RX2	2.0	$153,179	1.2	$100,288
2051	Pharmacy Technician (As Required Not To Exceed)		7.0	$292,439	6.5	$264,065
			18.0	$1,157,761	15.7	$1,001,800
17 CLINICAL LABORATORIES - 8910491						
4590	Chemist III	020	4.0	$271,460	3.5	$217,316
1687	Assistant Administrator	023	1.0	$87,479	1.0	$87,479
0050	Administrative Assistant IV	018	1.0	$50,385	1.0	$52,810

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1843 Medical Technologist I	014	3.0	$130,728	3.0	$121,775
1842 Medical Laboratory Technician III	013	7.0	$284,521	7.5	$282,283
4605 Medical Laboratory Technician II	010	8.0	$241,727	8.0	$241,255
1844 Medical Technologist II	T16	13.0	$623,738	12.0	$586,492
1845 Medical Technologist III	T18	2.0	$101,276	1.0	$59,193
		39.0	$1,791,314	37.0	$1,648,603
18 ANATOMICAL LABORATORIES - 8910492					
4590 Chemist III	020	1.0	$69,158	1.0	$69,158
2047 Cytotechnologist II	020	1.0	$57,673	1.0	$60,444
1842 Medical Laboratory Technician III	013	1.0	$31,367		
1844 Medical Technologist II	T16		$19	1.0	$39,574
		3.0	$158,217	3.0	$169,176
19 BLOOD BANK - 8910493					
4590 Blood Bank Supervisor	020	1.0	$53,883	1.0	$55,849
1843 Medical Technologist I	014	2.0	$77,238	2.0	$79,819
1842 Medical Laboratory Technician III	013	2.0	$78,486	2.0	$71,055
		5.0	$209,607	5.0	$206,723
04 QUALITY SERVICES					
01 QUALITY SERVICES ADMINISTRATION - 8910494					
1707 Director Of Quality Assurance-OFH	023	1.0	$82,119	1.0	$85,611
0048 Administrative Assistant III	016	1.0	$45,733	1.0	$46,896
		2.0	$127,852	2.0	$132,507
03 RISK MANAGEMENT - 8910495					
0829 Safety Liaison	021	1.0	$59,216	1.0	$59,465
		1.0	$59,216	1.0	$59,465
04 QUALITY ASSURANCE - 8910496					
1724 Assistant Director Of Quality Assurance	021	2.0	$152,417	2.0	$151,954
0048 Administrative Assistant III	016	1.0	$46,896	1.0	$46,896
		3.0	$199,313	3.0	$198,850
09 UTILIZATION REVIEW - 8910497					
1941 Clinical Nurse I	FA	1.0	$71,711	1.0	$70,304
0051 Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
		2.0	$140,869	2.0	$139,462
11 SOCIAL SERVICES - 8910498					
1529 Director Of Medical Social Service I	021	1.0	$75,977	1.0	$75,977
1524 Medical Social Worker III	017	3.0	$157,366	3.0	$158,041
0853 Interpreter	014			0.5	$16,837
0047 Administrative Assistant II	014	1.0	$43,693	1.0	$43,576
		5.0	$277,036	5.5	$294,431
05 MEDICAL STAFF SERVICES					
01 MEDICAL SERVICES ADMINISTRATION - 8910499					
1727 Medical Director II-Chief Of Staff	K12	1.0	$229,792	1.0	$229,792
0051 Administrative Assistant V	020	1.0	$61,944	1.0	$62,053
		2.0	$291,736	2.0	$291,845
02 CRITICAL CARE - MEDICAL STAFF - 8910500					
1390 Medical Department Chairman Critical Care	K12	1.0	$227,650	1.0	$227,650
1656 Attending Physician Senior 10	K10	5.0	$1,033,048	5.0	$1,033,129
0047 Administrative Assistant II	014	1.0	$43,576	1.0	$43,576

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			7.0	$1,304,274	7.0	$1,304,355
03	MEDICINE - MEDICAL STAFF - 8910501					
2101	Medical Administrator	K12			1.0	$270,005
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$189,389		
1757	Physician Internal Medicine	K6	1.0	$129,572		
1656	Attending Physician Senior 10	K10	1.0	$206,967		
1654	Attending Physician Senior 8	K8	1.0	$181,483		
1652	Attending Physician Senior 6	K6	10.0	$1,520,432	9.0	$1,404,738
1816	Physician Assistant I	022	1.0	$67,672		
0936	Stenographer V	013	2.0	$75,689	2.0	$77,365
			17.0	$2,371,204	12.0	$1,752,108
04	SURGICAL - MEDICAL STAFF - 8910502					
1649	Medical Division Chairman 12	K12	1.0	$233,852	1.0	$233,852
1658	Attending Physician Senior 12	K12	1.0	$270,841	1.0	$270,841
1780	Medical Department Chairman-Surgery	K12	1.0	$288,243	1.0	$288,243
1641	Attending Physician 11	K11	3.0	$675,748	3.0	$675,837
1639	Attending Physician 9	K09	2.0	$363,209	2.0	$367,245
1816	Physician Assistant I	022	3.0	$200,817	3.0	$210,537
2191	Surgical Assistant	018	3.0	$171,588	3.0	$171,945
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0936	Stenographer V	013	1.0	$32,500	1.0	$34,152
			16.0	$2,294,500	16.0	$2,310,354
06	OB/GYNE - MEDICAL STAFF - 8910503					
3992	APN-Certified Registered Nurse Midwife	FF	3.0	$276,939	2.5	$213,098
1802	Medical Department Chairman-Maternal Fetal Medicine	K12	1.0	$248,309	1.0	$248,309
1641	Attending Physician 11	K11	2.0	$452,056	2.0	$452,056
1657	Attending Physician Senior 11	K11	1.0	$196,596	1.0	$212,482
1640	Attending Physician 10	K10	1.0	$197,675	1.0	$197,675
1656	Attending Physician Senior 10	K10	2.0	$413,934	2.0	$413,934
1959	Nurse Midwife Supervisor	NS3	1.0	$97,875	1.0	$97,875
0050	Administrative Assistant IV	018	1.0	$54,088	1.0	$56,643
1947	Nurse Midwife	FF	3.0	$266,385	2.5	$226,253
			15.0	$2,203,857	14.0	$2,118,325
07	FAMILY PRACTICE - MEDICAL STAFF - 8910504					
1635	Attending Physician 5	K5	1.0	$130,608	1.0	$140,932
0050	Administrative Assistant IV	018	1.0	$54,395	1.0	$56,776
0936	Stenographer V	013	1.0	$40,588	1.0	$40,588
			3.0	$225,591	3.0	$238,296
08	PEDIATRIC - MEDICAL STAFF - 8910505					
1646	Medical Division Chairman 9	K9	1.0	$194,229	1.0	$190,629
1654	Attending Physician Senior 8	K8	1.0	$181,483	1.0	$181,483
1760	Physician Senior-Pediatrics	K4	2.0	$261,216	2.0	$261,216
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
			5.0	$694,630	5.0	$691,030
09	EMERGENCY - MEDICAL STAFF - 8910506					
1769	Medical Department Chairman Emergency Medicine	K12	1.0	$281,917	1.0	$281,917
1648	Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1656	Attending Physician Senior 10	K10	10.0	$2,052,182	10.0	$2,010,954
1655	Attending Physician Senior 9	K9	1.0	$194,229	1.0	$194,229

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0050	Administrative Assistant IV	018	1.0	$54,599	1.0	$56,541
			14.0	$2,808,955	14.0	$2,769,669
10	ANESTHESIOLOGY - MEDICAL STAFF - 8910507					
1771	Medical Department Chairman-Anesthesiology	K12	1.0	$299,099	1.0	$299,099
1641	Attending Physician 11	K11	4.0	$890,484	4.0	$891,076
1639	Attending Physician 9	K09	2.0	$386,450	2.0	$386,527
0050	Administrative Assistant IV	018	1.0	$57,829	1.0	$57,702
1911	Anesthesia Technician	012	1.0	$36,921	1.0	$37,047
			9.0	$1,670,783	9.0	$1,671,451
11	PATHOLOGY - MEDICAL STAFF - 8910508					
1735	Medical Department Chairman-Pathology	K12	1.0	$211,065	1.0	$211,065
1651	Attending Physician Senior 5	K5	1.0	$143,323	1.0	$143,323
			2.0	$354,388	2.0	$354,388
12	RADIOLOGY - MEDICAL STAFF - 8910509					
1779	Medical Department Chairman-Radiology	K12	1.0	$262,387	1.0	$262,387
1787	Medical Division Chairman-Radiology	K11	3.0	$678,084	3.0	$678,084
			4.0	$940,471	4.0	$940,471
13	MEDICAL LIBRARY SERVICES - 8912040					
0844	Librarian IV	017	1.0	$46,502	1.0	$48,729
0907	Clerk V	011	1.0	$27,346		
			2.0	$73,848	1.0	$48,729
14	CREDENTIALING - 8912041					
0253	Business Manager III	022	1.0	$66,084	1.0	$69,311
0050	Administrative Assistant IV	018	2.0	$115,404	2.0	$115,404
0048	Administrative Assistant III	016	3.0	$127,887	2.0	$92,401
			6.0	$309,375	5.0	$277,116
23	MEDICAL SUB-SPECIALTIES - MEDICAL STAFF - 8910510					
1649	Medical Division Chairman 12	K12	1.0	$233,841	1.0	$233,841
1773	Medical Department Chairman-Internal Medicine	K12			0.5	$112,508
2101	Medical Administrator	K12	1.0	$270,005		
1957	Divisional Nursing Director	NS3	1.0	$97,330	1.0	$97,875
1656	Attending Physician Senior 10	K10			1.0	$206,967
1654	Attending Physician Senior 8	K8			1.0	$181,483
1652	Attending Physician Senior 6	K6	1.0	$156,082	2.0	$312,164
2118	Epidemiologist V	022	1.0	$64,984	1.0	$65,506
1816	Physician Assistant I	022			1.0	$70,923
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
			6.0	$879,944	9.5	$1,338,969
06	NURSING DIVISION					
01	NURSING SERVICES ADMINISTRATION - 8910511					
1708	Associate Administrator	024	1.0	$114,859	1.0	$114,859
1722	Associate Director Of Nursing Service	NS4	2.0	$202,153	2.0	$202,178
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0050	Administrative Assistant IV	018	1.0	$57,568	1.0	$57,702
1050	Patient Service Coordinator	014	1.0	$43,340	1.0	$43,897
0936	Stenographer V	013	1.0	$38,336	1.0	$37,898
1950	Nurse Coordinator	NS1		$32	1.0	$78,490
1956	Assistant Divisional Nursing Director	NS2	4.0	$333,565	4.0	$326,414

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			11.0	$859,011	12.0	$930,596
03 EMERGENCY ROOM NURSING - 8910512						
1957	Divisional Nursing Director	NS3	1.0	$96,566	1.0	$96,592
1941	Clinical Nurse I	FA	32.0	$1,984,168	28.2	$1,709,661
1942	Clinical Nurse II	FB	4.0	$285,750	4.0	$281,347
1943	Nurse Clinician	FC	1.0	$78,995	1.0	$77,445
0051	Administrative Assistant V	020		$26		
1050	Patient Service Coordinator	014	2.0	$76,168	2.0	$81,104
1966	Licensed Practical Nurse II	PN2	4.0	$151,857	3.6	$139,297
1950	Nurse Coordinator	NS1	4.0	$315,599	3.0	$230,450
0901	Ward Clerk (Provident)	CE	8.0	$225,796	8.0	$224,598
1961	Attendant Patient Care	CD	8.0	$215,837	7.0	$189,559
			64.0	$3,430,762	57.8	$3,030,053
04 PREOPERATIVE NURSING - 8910513						
1941	Clinical Nurse I	FA	7.0	$451,294	5.7	$356,949
1942	Clinical Nurse II	FB	2.0	$148,898	2.0	$149,253
1943	Nurse Clinician	FC	1.0	$78,995	1.0	$78,995
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
1964	Operating Room Technician	012	3.0	$107,663	3.0	$110,113
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$78,049
0901	Ward Clerk (Provident)	CE	2.0	$55,395	2.0	$58,110
1961	Attendant Patient Care	CD	1.0	$27,142	1.0	$27,148
			18.0	$1,000,509	16.7	$908,698
05 LABOR AND DELIVERY ROOMS - 8910514						
1941	Clinical Nurse I	FA	12.0	$803,055	12.0	$732,960
1942	Clinical Nurse II	FB	3.0	$208,136	3.0	$216,951
1943	Nurse Clinician	FC	1.0	$77,107	1.0	$77,445
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0901	Ward Clerk (Provident)	CE	4.0	$110,094	5.0	$137,876
			21.0	$1,279,433	22.0	$1,246,273
06 STAFF AND PATIENT RESOURCES - 8910515						
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
1942	Clinical Nurse II	FB	2.0	$150,372	2.0	$147,424
1943	Nurse Clinician	FC	1.0	$65,752	1.0	$65,396
1982	Master Instructor	FE	3.0	$270,362	4.0	$348,417
0048	Administrative Assistant III	016	1.0	$49,732	1.0	$50,081
			8.0	$646,795	9.0	$721,895
07 PATIENT SUPPORT SERVICES - 8910516						
0051	Administrative Assistant V	020	1.0	$64,984	1.0	$68,160
1967	Transporter - John H. Stroger Hospital	CC	8.0	$217,444	6.5	$179,627
1968	Scheduler/Dispatcher	CE	1.0	$29,335	1.0	$29,335
			10.0	$311,763	8.5	$277,122
08 ANTE PARTUM/POST PARTUM - 8910517						
1941	Clinical Nurse I	FA	8.0	$542,479	4.0	$254,235
1942	Clinical Nurse II	FB	3.0	$225,502	2.5	$184,280
1943	Nurse Clinician	FC	1.0	$78,995	0.5	$25,907
1966	Licensed Practical Nurse II	PN2	3.0	$123,206	2.0	$87,220
1950	Nurse Coordinator	NS1	1.0	$80,488	1.0	$61,620
0901	Ward Clerk (Provident)	CE	1.0	$26,998		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1961	Attendant Patient Care	CD	2.0	$56,312	3.0	$82,621
			19.0	$1,133,980	13.0	$695,883
09	NEWBORN NURSERY - 8910518					
1941	Clinical Nurse I	FA	8.0	$536,162	7.0	$464,402
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712
1050	Patient Service Coordinator	014	1.0	$40,762	1.0	$41,303
1966	Licensed Practical Nurse II	PN2	1.0	$42,419	1.0	$42,447
			11.0	$694,529	10.0	$621,864
13	RECOVERY ROOM - 8910521					
1941	Clinical Nurse I	FA	4.0	$266,723	4.0	$273,460
1942	Clinical Nurse II	FB	2.0	$150,372	2.0	$147,424
1943	Nurse Clinician	FC	1.0	$78,995	1.0	$77,445
0901	Ward Clerk (Provident)	CE	1.0	$26,620	1.0	$28,775
			8.0	$522,710	8.0	$527,104
14	CENTRAL NURSING EQUIPMENT SERVICES - 8910522					
0252	Business Manager II	020	1.0	$68,160	1.0	$69,158
1220	Inventory Control Technician	014	2.0	$86,165	2.0	$86,273
0927	Administrative Aide (CCU)	CE	3.0	$85,528	3.0	$85,591
			6.0	$239,853	6.0	$241,022
15	MEDICAL UNIT - 8 WEST - 8910523					
1941	Clinical Nurse I	FA	23.0	$1,330,471	24.5	$1,431,445
1942	Clinical Nurse II	FB	3.0	$209,069	3.0	$190,899
1943	Nurse Clinician	FC	1.0	$72,882	1.0	$77,445
2086	Electrocardiogram Technician	010	3.0	$89,348	3.0	$91,179
1966	Licensed Practical Nurse II	PN2	3.0	$116,619	2.0	$75,444
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0901	Ward Clerk (Provident)	CE	4.0	$110,549	3.0	$86,345
1961	Attendant Patient Care	CD	6.0	$165,126	5.0	$137,121
			44.0	$2,175,105	42.5	$2,170,919
16	MEDICAL UNIT - 8 EAST - 8910524					
1941	Clinical Nurse I	FA	15.0	$934,518	14.0	$844,665
1942	Clinical Nurse II	FB	2.0	$150,372	2.0	$147,424
1966	Licensed Practical Nurse II	PN2	7.0	$275,907	6.0	$236,955
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0901	Ward Clerk (Provident)	CE	4.0	$115,179	5.0	$139,440
1961	Attendant Patient Care	CD	5.0	$135,469	6.0	$160,546
			34.0	$1,692,486	34.0	$1,610,071
18	ICU/SICU - 8910526					
1941	Clinical Nurse I	FA	34.0	$2,138,784	32.5	$2,031,687
1942	Clinical Nurse II	FB	4.0	$299,214	4.0	$269,840
1943	Nurse Clinician	FC	1.0	$78,995	0.5	$38,723
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0901	Ward Clerk (Provident)	CE	4.0	$113,830	3.0	$83,393
1961	Attendant Patient Care	CD	6.0	$163,969	6.0	$163,509
			50.0	$2,875,833	47.0	$2,668,193
20	INFUSION CENTER - 8910527					
1943	Nurse Clinician	FC	3.0	$220,329	3.0	$233,380
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
0901	Ward Clerk (Provident)	CE	1.0	$29,335	1.0	$29,335

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			5.0	$293,274	5.0	$306,325
25	MEDICAL UNIT - 6 WEST - 8912038					
1941	Clinical Nurse I	FA	8.0	$473,838	7.5	$434,380
1942	Clinical Nurse II	FB	3.0	$223,858	2.5	$171,776
1966	Licensed Practical Nurse II	PN2	5.0	$176,210	6.0	$210,996
1950	Nurse Coordinator	NS1	1.0	$80,365	1.0	$81,041
0901	Ward Clerk (Provident)	CE	2.0	$55,964	2.0	$56,803
1961	Attendant Patient Care	CD	5.0	$134,169	5.0	$136,893
			24.0	$1,144,404	24.0	$1,091,889
26	ORTHO-CLINIC - 8912039					
1942	Clinical Nurse II	FB	1.0	$73,712	1.0	$73,712
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
			2.0	$117,322	2.0	$117,322
07	FACILITY OPERATIONS					
01	FACILITY OPERATIONS ADMINISTRATION - 8910529					
2085	Director Of Plant Operations	024	1.0	$104,479	1.0	$104,479
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
			2.0	$162,181	2.0	$162,181
02	ENVIRONMENTAL SERVICES - 8910530					
1445	Director Of Environmental Services II	022	1.0	$74,998	1.0	$78,346
0252	Business Manager II	020		$26	0.6	$36,267
2404	Building Custodian I	016	1.0	$35,406	1.0	$39,008
2420	Building Service Supervisor	012	5.0	$186,660	4.0	$148,188
2146	Building Service Leader	CG	3.0	$90,759	3.0	$90,393
2458	Building Service Worker-Prov	CF	33.0	$957,855	31.6	$925,050
			43.0	$1,345,704	41.2	$1,317,252
03	PLANT OPERATIONS - 8910531					
2451	Operating Engineer I	X	6.0	$384,138	6.0	$417,708
2452	Operating Engineer II	X	1.0	$67,226		
2453	Operating Engineer III	X	1.0	$70,429	1.0	$76,586
2443	Fireman	X	1.0	$56,264	1.0	$57,949
			9.0	$578,057	8.0	$552,243
04	PLANT MAINTENANCE - 8910532					
0936	Stenographer V	013	1.0	$38,555	1.0	$40,077
2392	Laborer	X	1.0	$60,320	1.0	$60,320
2331	Machinist	X	1.0	$69,119	1.0	$71,844
2354	Painter	X	2.0	$130,416	2.0	$133,536
2381	Motor Vehicle Driver I	X	2.0	$111,904	2.0	$111,904
2379	Telecommunications Electrician	X	1.0	$69,992	1.0	$72,072
2350	Plumber	X	1.0	$74,880	1.0	$77,168
2324	Electrician	X	2.0	$139,984	2.0	$144,144
2317	Carpenter	X	2.0	$138,612	2.0	$142,772
			13.0	$833,782	13.0	$853,837
06	COMMUNICATIONS - 8910533					
0416	Communications Manager	021	1.0	$75,977	1.0	$75,977
0048	Administrative Assistant III	016	1.0	$49,848	1.0	$50,081
1002	Telephone Operator II	009	6.0	$175,749	6.0	$171,043
			8.0	$301,574	8.0	$297,101

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07 SAFETY - 8910534						
0829	Safety Liaison	021	1.0	$71,392	1.0	$74,493
2175	Fire Marshall	016	1.0	$46,896	1.0	$48,506
0048	Administrative Assistant III	016	2.0	$99,929	2.0	$100,162
			4.0	$218,217	4.0	$223,161
08 BIOMEDICAL ENGINEERING - 8910535						
2285	Director Of Bio-Medical Engineering	022	1.0	$83,323	1.0	$83,323
2091	Bio-Medical Engineer	019	2.0	$124,106	2.0	$124,106
			3.0	$207,429	3.0	$207,429
20 MATERIAL SERVICES						
01 MATERIAL MANAGEMENT - 8910536						
1687	Assistant Administrator	023	1.0	$87,479	1.0	$87,479
1941	Clinical Nurse I	FA		$23	0.2	$11,549
0253	Business Manager III	022	1.0	$83,323	1.0	$84,153
0047	Administrative Assistant II	014	1.0	$40,691	1.0	$41,674
1234	Storekeeper IV	012	2.0	$75,546	2.0	$75,546
1240	Storekeeper Leadman	CE	4.0	$116,103	4.0	$112,794
			9.0	$403,165	9.2	$413,195
02 PURCHASING - 8910537						
0253	Business Manager III	022	1.0	$84,153	1.0	$84,153
0252	Business Manager II	020	1.0	$71,933	1.0	$71,933
0048	Administrative Assistant III	016	1.0	$45,982	1.0	$46,896
			3.0	$202,068	3.0	$202,982
OPERATING FUNDS TOTAL			790.0	$51,481,457	749.2	$49,170,213

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	50,501,534.10	48,362,715	49,170,213	807,498
120 / 501210	Overtime Compensation	5,743,764.79	2,667,825	2,667,825	
124 / 501250	Employee Health Insurance Allotment	26,171.43	20,800		(20,800)
129 / 501300	Salaries and Wages of Seasonal Work Employees		65,890	34,171	(31,719)
133 / 501360	Per Diem Personnel	1,992,582.70	1,639,984	1,497,154	(142,830)
136 / 501400	Differential Pay	968,395.87	847,000	847,000	
155 / 501420	Medical Practitioners As Required	165,626.87	1,110,192	4,127,271	3,017,079
172 / 501540	Workers' Compensation	100,000.00	100,000	225,000	125,000
178 / 501660	Unemployment Compensation	71,148.00	55,334		(55,334)
182 / 501750	Employee Tuition Refund	159,732.03	140,000	120,000	(20,000)
185 / 501810	Professional and Technical Membership Fees	20,068.94	35,360	25,000	(10,360)
186 / 501860	Training Programs for Staff Personnel	47,603.53	50,000	50,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	14,950.05	20,000	15,000	(5,000)
PERSONAL SERVICES TOTAL		$59,811,578.31	$55,115,100	$58,778,634	3,663,534
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	324,800.00	325,000	289,000	(36,000)
214 / 520030	Armored Car Service	1,890.00	3,000	2,000	(1,000)
215 / 520050	Scavenger Services	189,641.07	170,000	200,000	30,000
220 / 520150	Communication Services	176,475.06	401,806	401,806	
222 / 520190	Laundry and Linen Services	520,642.17	542,560	700,000	157,440
223 / 520210	Food Services	1,729,062.63	1,792,000	1,594,165	(197,835)
225 / 520260	Postage	54,000.00	75,000	65,000	(10,000)
228 / 520280	Delivery Services	7,426.01	12,000	7,500	(4,500)
235 / 520390	Contractual Maintenance Services	65,899.50	66,325	55,000	(11,325)
240 / 520490	Printing and Publishing	237,469.34	229,000	235,000	6,000
242 / 520550	Surveys, Operations and Reports	6,759.00	10,000	2,500	(7,500)
244 / 520570	Collection Services	532.86	1,950	6,600	4,650
245 / 520610	Advertising For Specific Purposes	53,220.68	60,000	48,700	(11,300)
246 / 520650	Imaging of Records	131,697.63	162,000	302,000	140,000
249 / 520670	Purchased Services Not Otherwise Classified	2,720,530.54	2,915,500	2,600,000	(315,500)
260 / 520830	Professional and Managerial Services	3,026,458.55	3,172,812	3,000,000	(172,812)
268 / 521030	Court Reporting, Stenographic or Transcribing Services		2,500		(2,500)
272 / 521050	Medical Consultation Services	6,301,159.42	5,977,669	6,500,000	522,331
275 / 521120	Registry Services	382,963.41	1,087,500	1,690,500	603,000
278 / 521200	Laboratory Related Services	140,500.37	153,500	125,000	(28,500)
CONTRACTUAL SERVICES TOTAL		$16,071,128.24	$17,160,122	$17,824,771	664,649
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	159.00	250	250	
320 / 530100	Wearing Apparel	60,036.85	68,000	50,000	(18,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	198,666.32	208,000	250,000	42,000
333 / 530270	Institutional Supplies	245,194.56	250,000	275,000	25,000
335 / 530490	Miscellaneous Dietary Supplies	3,492.37	13,000	7,500	(5,500)
337 / 530560	Formula and Tube Feed Products	60,070.27	75,000	100,000	25,000
350 / 530600	Office Supplies	119,748.39	155,226	100,000	(55,226)
353 / 530640	Books, Periodicals, Publications and Data Services	75,279.68	80,000	70,000	(10,000)
355 / 530700	Photographic and Reproduction Supplies	35,984.88	59,600	40,000	(19,600)
360 / 530790	Medical, Dental, and Laboratory and Supplies	682,299.78	719,702	899,750	180,048
361 / 530910	Pharmaceutical Supplies	7,705,990.13	7,734,406	8,474,911	740,505
362 / 531200	Surgical Supplies	2,597,029.53	2,777,000	3,569,725	792,725
365 / 531420	Clinical Laboratory Supplies	885,342.97	899,258	976,200	76,942
367 / 531500	X-ray (Radiology)Supplies	424,320.66	456,000	755,000	299,000
368 / 531570	Blood/Blood Derivatives	349,998.02	350,000	377,000	27,000
376 / 531630	Other Maintenance Supplies	57,369.33	86,500	75,000	(11,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
388 / 531650	Computer Operation Supplies	60,956.00	84,000	47,000	(37,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	51,644.04	87,800	55,000	(32,800)
SUPPLIES AND MATERIALS TOTAL		$13,613,582.78	$14,103,742	$16,122,336	2,018,594
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	4,802.80	5,795	5,800	5
402 / 540030	Water and Sewer	21,239.12	37,844	48,000	10,156
410 / 540050	Electricity	1,020,569.86	968,683	1,035,983	67,300
422 / 540070	Gas	513,203.68	611,144	647,082	35,938
440 / 540130	Maintenance and Repair of Office Equipment	14,025.50	95,244	92,000	(3,244)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			8,000	8,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	953,558.04	1,141,130	1,070,530	(70,600)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			99,440	99,440
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	532,790.79	787,500	800,000	12,500
444 / 540250	Maintenance and Repair of Automotive Equipment	7,968.74	9,000	10,000	1,000
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified		15,000	15,000	
450 / 540350	Maintenance and Repair of Plant Equipment	922,186.44	950,000	1,100,000	150,000
461 / 540370	Maintenance of Facilities			25,000	25,000
490 / 540430	Site Improvements	35,340.25	35,500	20,000	(15,500)
OPERATION AND MAINTENANCE TOTAL		$4,025,685.22	$4,656,840	$4,976,835	319,995
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	135,005.00	135,005	88,429	(46,576)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,300	1,300
630 / 550018	County Wide Canon Photocopier Lease			56,333	56,333
637 / 550080	Rental of Medical Equipment	55,708.24	85,000	124,000	39,000
638 / 550100	Rental of Institutional Equipment		5,000	1,000	(4,000)
660 / 550130	Rental of Facilities	58,568.58	88,000	65,000	(23,000)
RENTAL AND LEASING TOTAL		$249,281.82	$313,005	$336,062	23,057
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	101,111.95	101,112	102,000	888
CONTINGENCY TOTAL		$101,111.95	$101,112	$102,000	888
OPERATING FUNDS TOTAL		$93,872,368.32	$91,449,921	$98,140,638	6,690,717

New/Replacement Capital Equipment Request - 71700891*

521 / 560420	Institutional Equipment	36,768.00			
540 / 560430	Medical, Dental and Laboratory Equipment	545,266.19		586,000	586,000
579 / 560450	Computer Equipment	65,320.35			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$647,354.54		$586,000	586,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

MISSION

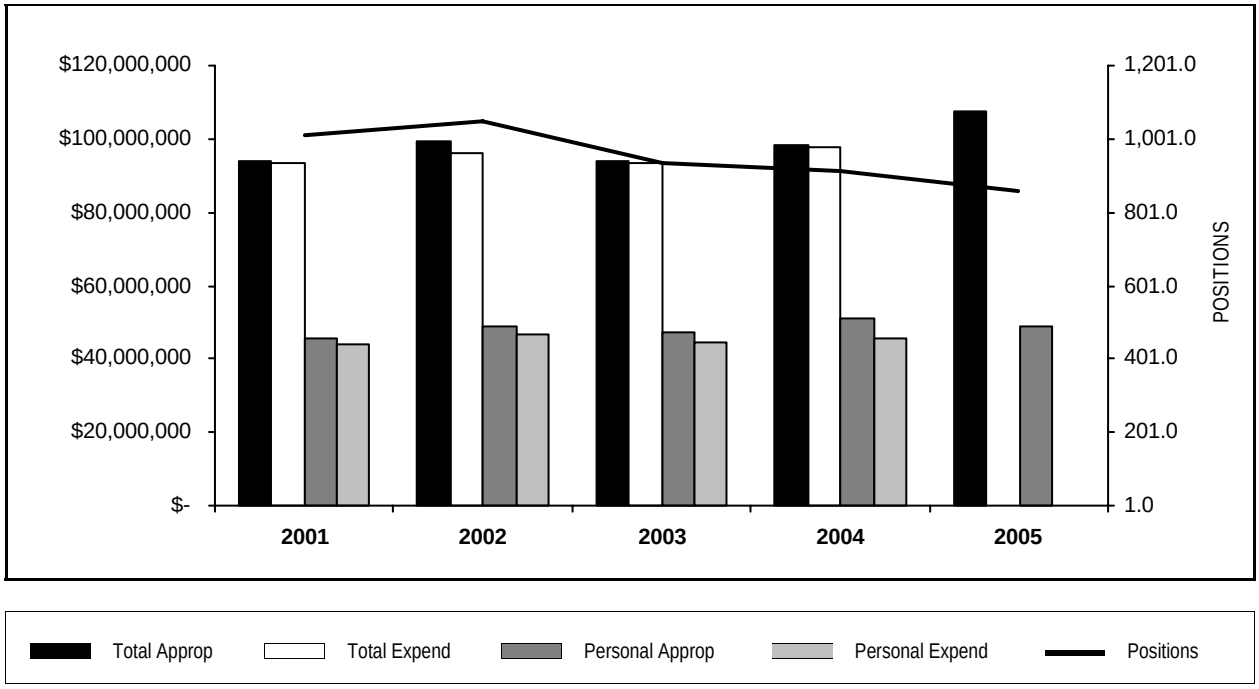
To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; to foster partnerships with other health providers and communities to enhance the health of the public; and to advocate for policies which promote and protect the physical, mental and social well being of the people of Cook County.

DESCRIPTION

The Ambulatory & Community Health Network (ACHN) is an affiliate of the Cook County Bureau of Health Services. ACHN is comprised of 28 ambulatory sites—providing primary care as well as specialty and diagnostic services through community-based health centers, specialty centers and referral centers.

ACHN has grown from 8 centers in 1991 to 28 in 2004. During this time visits have grown from 527,972 to the current 746,092 for an increase of 41.3%. Many centers serve as sites for the training of health care professionals, as well as demonstration and research projects, with appropriate approval and oversight.

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	93,908,368	93,229,947	1,013.6	45,637,787	44,107,239
2002	99,306,343	96,322,124	1,049.2	48,842,479	46,842,604
2003	93,801,161	93,296,737	932.9	47,413,364	44,369,804
2004	98,047,340	97,983,293	915.9	51,201,369	45,587,306
2005	107,369,780		860.0	49,027,754	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Ambulatory/Outpatient Visits	770,580	809,562	762,161	657,666	789,373
CLINIC VISIT SUMMARY					
Fantus Clinic	401,904	418,980	408,085	352,470	210,095
Ambulatory Screening Clinic	79,191	83,402	90,243	82,689	99,342
Other Community Clinic Sites	289,485	307,180	263,833	222,507	479,936
Total	770,580	809,562	762,161	657,666	789,373

PERSONAL SERVICES - SUMMARY BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	2.0	$111,904	2.0	$111,904
RX2	3.0	$241,638	3.0	$252,160
RX1	29.0	$2,305,386	27.0	$2,188,161
PN2	50.0	$1,982,514	46.5	$1,868,925
NS4	2.0	$209,607	2.0	$209,749
NS3	5.5	$498,107	6.0	$561,147
NS1	18.0	$1,334,493	17.5	$1,318,347
NG	48.0	$1,892,655	46.6	$1,839,289
K9	1.0	$161,101	1.0	$187,960
K8	4.4	$806,203	4.5	$801,228
K7	10.0	$1,622,566	9.5	$1,564,401
K6	6.0	$896,104	6.0	$913,035
K5	12.0	$1,666,472	12.0	$1,679,707
K4	15.0	$1,849,833	16.3	$2,028,213
K2	3.0	$273,475	2.5	$217,953
K12	4.0	$1,013,500	3.2	$973,540
K11	2.0	$452,056	1.5	$339,042
K10	3.0	$584,303	3.0	$605,363
FF	35.5	$2,902,872	31.7	$2,574,285
FE	0.7	$45,019	0.2	$14,610
FD	1.0	$88,328	1.0	$88,328
FC	7.0	$500,207	7.0	$483,225
FB	35.4	$2,570,403	35.0	$2,527,647
FA	103.0	$7,042,929	97.5	$6,536,948
DC	15.0	$402,528	15.0	$403,567
CF	20.0	$583,183	20.0	$581,669
CE	8.0	$228,770	8.0	$230,574
CD	31.0	$857,520	30.5	$842,041
024	7.7	$799,074	7.2	$772,073
023	7.5	$646,066	8.0	$670,214
022	9.0	$675,276	10.0	$781,619
021	7.0	$499,355	8.0	$583,485
020	9.0	$558,624	8.2	$513,526
019	2.0	$99,739	2.0	$104,619
018	14.2	$764,240	11.5	$622,430
017	20.5	$968,025	18.0	$891,097
016	42.0	$1,963,523	37.2	$1,807,694
015	14.0	$608,017	10.7	$464,573
014	28.0	$1,123,835	27.0	$1,135,039
013	17.5	$664,882	19.5	$774,063
012	12.0	$440,330	11.2	$411,484
011	227.0	$7,539,618	204.0	$6,893,304
010	21.0	$635,172	19.5	$598,729
009	3.0	$91,917	2.0	$60,787
OPERATING FUNDS TOTAL	915.9	$51,201,369	860.0	$49,027,754

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8930417						
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$238,029	1.0	$396,715
2002	Chief Operating Officer	024	1.0	$127,471	1.0	$127,471
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0047	Administrative Assistant II	014	1.0	$40,762		
0935	Stenographer IV	011	1.0	$35,428	1.0	$35,604
			5.0	$499,392	4.0	$617,492
03 PATIENT CARE SERVICES - 8930418						
3992	APN-Certified Registered Nurse Midwife	FF	1.0	$92,313	1.0	$90,501
1724	Assistant Director Of Quality Assurance	021	1.0	$76,209	1.0	$77,469
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
1957	Divisional Nursing Director	NS3	1.0	$91,705	1.0	$91,728
1981	Instructor Senior	FD	1.0	$88,328	1.0	$88,328
1982	Master Instructor	FE	0.7	$45,019	0.2	$14,610
0048	Administrative Assistant III	016	1.0	$38,917	1.0	$50,081
2108	Utilization Review Coordinator	015	1.0	$47,071	0.5	$18,128
0853	Interpreter	014			0.5	$16,837
			7.7	$590,139	7.2	$558,259
04 ACCREDITATION & QUALITY SERVICES - 8931603						
1722	Associate Director Of Nursing Service	NS4	1.0	$99,030	1.0	$99,172
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712
1943	Nurse Clinician	FC	1.0	$57,473	2.0	$118,532
0047	Administrative Assistant II	014	1.0	$35,596	1.0	$37,355
			4.0	$267,285	5.0	$328,771
05 CHIEF MEDICAL OFFICER - 8930419						
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$41,748
			1.0	$40,762	1.0	$41,748
06 HUMAN RESOURCES - 8930602						
0253	Business Manager III	022			1.0	$84,153
1720	Director Of Patient Activities-John H. Stroger Hospital	021	1.0	$71,020	1.0	$71,392
0716	Personnel Analyst IV	019	1.0	$50,198	1.0	$52,628
0705	Personnel Analyst III	017	1.0	$41,762	1.0	$43,396
0048	Administrative Assistant III	016	2.0	$95,481	1.0	$46,896
0907	Clerk V	011	1.0	$33,109	1.0	$33,191
			6.0	$291,570	6.0	$331,656
07 FINANCE - 8930579						
1708	Associate Administrator	024	1.0	$100,093	1.0	$100,093
0816	Training Coordinator IV	021			1.0	$71,392
0283	Management Analyst IV	020	1.0	$53,882	1.0	$65,871
0145	Accountant V	019	1.0	$49,541	1.0	$51,991
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$41,525
0046	Administrative Assistant I	012	1.0	$38,197	1.0	$39,308
0907	Clerk V	011	1.0	$35,277	1.0	$35,277
			6.0	$317,752	7.0	$405,457
08 INFORMATION SYSTEMS - 8931596						
1687	Assistant Administrator	023	1.0	$86,204	1.0	$86,204
1113	Systems Analyst IV	021	2.0	$140,336	2.0	$146,256
0282	Management Analyst III	018	0.7	$31,422	1.0	$44,925

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			3.7	$257,962	4.0	$277,385
09 DEVELOPMENT - 8931597						
1704	Associate Administrator/Ambulatory Services	024	1.0	$116,740	1.0	$116,740
			1.0	$116,740	1.0	$116,740
10 COMMUNITY RELATIONS - 8930580						
0253	Business Manager III	022	1.0	$83,930	1.0	$82,119
0050	Administrative Assistant IV	018	1.0	$56,541		$28
			2.0	$140,471	1.0	$82,147
11 BREAST & CERVICAL SCREENING - 8930451						
1943	Nurse Clinician	FC	4.0	$312,881	2.0	$157,990
0047	Administrative Assistant II	014	1.0	$42,102	1.0	$42,697
1050	Patient Service Coordinator	014	1.0	$33,673		
0907	Clerk V	011	1.0	$35,277	1.0	$35,381
			7.0	$423,933	4.0	$236,068
12 NETWORK DIABETES PROGRAM - 8931608						
3991	APN-Clinical Nurse Specialist	FF	1.0	$76,464	1.0	$74,111
2139	Dietitian IV	020	0.5	$27,007	1.0	$54,218
1524	Medical Social Worker III	017	1.0	$46,584	1.0	$48,820
2137	Dietitian II	016	2.0	$88,775	1.5	$62,647
			4.5	$238,830	4.5	$239,796
13 PROCESS REDESIGN - 8930113						
1704	Associate Administrator/Ambulatory Services	024	1.0	$116,086	1.0	$116,086
0051	Administrative Assistant V	020			1.0	$65,871
0050	Administrative Assistant IV	018			1.0	$58,249
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
0919	Business Office Supervisor	013			4.0	$159,336
			2.0	$160,095	8.0	$443,551
02 WEST/NORTH CLUSTER						
02 SALVATION ARMY FREEDOM CENTER - 8930420						
3990	APN-Nurse Practitioner	FF	1.0	$76,930		
1636	Attending Physician 6	K6	1.0	$129,573		
1634	Attending Physician 4	K4	1.0	$130,608		
1941	Clinical Nurse I	FA	1.0	$70,575		
0907	Clerk V	011	2.0	$71,195		
2096	Health Advocate	010	1.0	$34,067		
			7.0	$512,948		
03 THE JORGE PRIETO HEALTH CENTER - 8930421						
1687	Assistant Administrator	023	1.0	$82,748	1.0	$82,119
2180	Medical Director-Community Medical Centers	K7	1.0	$160,949	1.0	$168,549
1651	Attending Physician Senior 5	K5	1.0	$143,323		
1941	Clinical Nurse I	FA	3.0	$168,315	3.0	$152,346
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712
1615	Psychologist V	022	1.0	$82,258	1.0	$83,323
1816	Physician Assistant I	022	2.0	$135,507	2.0	$152,306
0050	Administrative Assistant IV	018	1.0	$58,249		
1524	Medical Social Worker III	017	1.0	$54,484	1.0	$54,484
0957	Medical Records Technician III	016	1.0	$45,400	1.0	$46,896
0048	Administrative Assistant III	016	1.0	$47,315	1.0	$46,896
2141	Special Procedures Technician	016	1.0	$49,072	1.0	$49,072

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2077	Radiologic Technician	015	1.0	$45,338	1.0	$48,743
1842	Medical Laboratory Technician III	013	3.0	$118,119	3.0	$119,805
0046	Administrative Assistant I	012	1.0	$35,406	1.0	$36,620
2010	Medical Records Technician	011	1.0	$33,238	1.0	$34,587
0935	Stenographer IV	011	1.0	$35,604		
0907	Clerk V	011	6.0	$197,884	6.0	$199,148
0141	Accountant I	011	1.0	$30,506	1.0	$31,978
2096	Health Advocate	010	3.0	$85,046	3.0	$87,515
1966	Licensed Practical Nurse II	PN2	3.0	$98,927	2.0	$70,424
1950	Nurse Coordinator	NS1	1.0	$61,620	1.0	$71,232
			36.0	$1,844,494	32.0	$1,609,755
05	AUSTIN-WESTSIDE - 8930422					
1653	Attending Physician Senior 7	K7	1.0	$168,776	1.0	$168,776
1941	Clinical Nurse I	FA	1.0	$51,365	1.0	$70,304
1942	Clinical Nurse II	FB	1.0	$48,704	1.0	$58,849
1816	Physician Assistant I	022	1.0	$64,984	1.0	$65,871
1524	Medical Social Worker III	017	1.0	$50,349	1.0	$50,440
2010	Medical Records Technician	011	1.0	$35,277	1.0	$35,277
0907	Clerk V	011	3.0	$100,224	3.0	$102,674
4605	Medical Laboratory Technician II	010	1.0	$30,804	1.0	$30,874
2096	Health Advocate	010	1.0	$30,804	1.5	$44,875
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
1950	Nurse Coordinator	NS1	1.0	$74,343	1.0	$74,389
1961	Attendant Patient Care	CD	2.0	$53,662	2.0	$54,141
			15.0	$752,902	15.5	$800,080
06	BETHANY WESTSIDE - 8930423					
1637	Attending Physician 7	K7	1.0	$168,776	1.0	$168,776
1651	Attending Physician Senior 5	K5	1.0	$143,323	1.0	$143,323
1941	Clinical Nurse I	FA	3.0	$204,563	3.0	$186,801
1942	Clinical Nurse II	FB	1.0	$73,883	1.0	$73,712
0050	Administrative Assistant IV	018	1.0	$53,610	1.0	$53,883
1524	Medical Social Worker III	017	1.0	$41,763	1.0	$44,280
2009	Medical Records Supervisor II	015	1.0	$46,850	1.0	$46,850
2011	Medical Records Technician Senior	014	1.0	$40,762		
0907	Clerk V	011	6.0	$187,201	6.0	$190,849
4605	Medical Laboratory Technician II	010	1.0	$32,740	1.0	$32,740
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$61,620
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$83,750	3.0	$83,750
			22.0	$1,201,872	21.0	$1,130,194
07	LOGAN SQUARE - 8930581					
1637	Attending Physician 7	K7	1.0	$168,776	1.0	$168,776
1635	Attending Physician 5	K5	1.0	$143,323	1.0	$143,323
1941	Clinical Nurse I	FA	1.0	$46,193	1.0	$48,816
1942	Clinical Nurse II	FB	1.0	$66,789	1.0	$64,274
1816	Physician Assistant I	022	2.0	$155,086	2.0	$156,692
1524	Medical Social Worker III	017	1.0	$49,619	1.0	$50,440
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0907	Clerk V	011	2.0	$60,262	2.0	$62,381
1841	Medical Laboratory Technician II	010	1.0	$33,088	1.0	$34,067

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1950	Nurse Coordinator	NS1	1.0	$66,644	1.0	$70,695
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$26,033	1.0	$26,475
			13.0	$859,389	13.0	$869,515
08 MAYWOOD - 8930590						
1635	Attending Physician 5	K5	1.0	$126,185		
			1.0	$126,185		
09 THOREK - 8930603						
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
			1.0	$156,082	1.0	$156,082
10 CICERO - 8930601						
1637	Attending Physician 7	K7	1.0	$168,776	1.0	$168,776
1635	Attending Physician 5	K5	2.0	$262,383	2.0	$263,336
1650	Attending Physician Senior 4	K4	1.0	$130,608	1.0	$130,608
1941	Clinical Nurse I	FA	1.0	$54,149	1.0	$70,304
1942	Clinical Nurse II	FB	1.0	$55,963	1.0	$55,984
0047	Administrative Assistant II	014	0.5	$16,902	1.0	$40,762
0907	Clerk V	011	4.0	$142,087	3.2	$115,824
4605	Medical Laboratory Technician II	010	1.0	$30,693	1.0	$31,315
2096	Health Advocate	010	1.0	$29,285	1.0	$31,481
1966	Licensed Practical Nurse II	PN2	1.0	$38,448	1.0	$38,459
1950	Nurse Coordinator	NS1	1.0	$63,872	1.0	$63,887
1962	Attendant Patient Care	DC	1.0	$26,929	1.0	$27,540
			15.5	$1,020,095	15.2	$1,038,276
12 VISTA(NORTHWEST/PALATINE) - 8930605						
1637	Attending Physician 7	K7	1.0	$140,093	0.5	$70,047
1652	Attending Physician Senior 6	K6	1.0	$142,204		
1634	Attending Physician 4	K4	1.0	$130,387	1.0	$130,608
1941	Clinical Nurse I	FA	2.0	$130,152	2.0	$101,557
1942	Clinical Nurse II	FB	0.4	$23,480	1.0	$73,712
1816	Physician Assistant I	022	1.0	$71,392	1.0	$75,036
0907	Clerk V	011	4.0	$122,162	3.0	$102,318
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
1962	Attendant Patient Care	DC	1.0	$25,383	1.0	$27,042
			12.4	$866,294	10.5	$661,361
13 CHILD ADVOCACY CENTER - 8930606						
1634	Attending Physician 4	K4	1.0	$125,300		
1942	Clinical Nurse II	FB	1.0	$73,712	1.0	$73,712
0907	Clerk V	011	1.0	$34,588	1.0	$35,277
2096	Health Advocate	010	1.0	$26,678	1.0	$29,462
			4.0	$260,278	3.0	$138,451
03 SOUTH CLUSTER						
02 WOODLAWN ADULT - 8930424						
3990	APN-Nurse Practitioner	FF	2.0	$167,381	1.0	$92,313
1391	Medical Administrator-Ambulatory	K10	1.0	$197,319	1.0	$206,687
1687	Assistant Administrator	023	1.0	$87,479	1.0	$87,479
1652	Attending Physician Senior 6	K6	1.0	$156,082		
1634	Attending Physician 4	K4	1.0	$119,060	1.0	$130,608
1941	Clinical Nurse I	FA	1.0	$70,304	1.0	$70,304
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1816	Physician Assistant I	022	1.0	$82,119	1.0	$82,119
1524	Medical Social Worker III	017	1.0	$42,086	1.0	$44,201
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$47,755
2011	Medical Records Technician Senior	014	1.0	$43,976		
0907	Clerk V	011	4.0	$132,599	3.0	$100,171
1966	Licensed Practical Nurse II	PN2	2.0	$76,453	1.5	$58,631
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$29,328	1.0	$29,328
			19.0	$1,326,268	14.5	$1,023,308
03	NEAR SOUTH - 8930425					
1687	Assistant Administrator	023	1.0	$86,204	1.0	$86,204
1941	Clinical Nurse I	FA	2.0	$143,422	2.0	$141,217
1942	Clinical Nurse II	FB	1.0	$75,186	0.5	$37,593
0051	Administrative Assistant V	020	1.0	$57,871		
1524	Medical Social Worker III	017	1.0	$41,762	1.0	$50,440
1050	Patient Service Coordinator	014	1.0	$40,762	1.0	$42,564
2011	Medical Records Technician Senior	014	1.0	$38,917	1.0	$41,600
0047	Administrative Assistant II	014			1.0	$42,638
2010	Medical Records Technician	011	1.0	$32,981	1.0	$33,063
0907	Clerk V	011	2.0	$62,823	2.0	$65,132
0935	Stenographer IV	011	1.0	$35,277	1.0	$29,717
2096	Clerk V	011	1.0	$32,130	1.0	$34,587
4605	Medical Laboratory Technician II	010	1.0	$30,804	1.0	$32,130
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$27,539	1.0	$27,609
			16.0	$749,288	15.5	$708,104
04	ENGLEWOOD (AUBURN GRESHAM) - 8930426					
3990	APN-Nurse Practitioner	FF	1.0	$92,313	2.0	$165,277
1637	Attending Physician 7	K7	1.0	$168,776	1.0	$168,776
1651	Attending Physician Senior 5	K5	1.0	$143,323	1.0	$143,323
1635	Attending Physician 5	K5	1.0	$137,444	1.0	$143,323
1941	Clinical Nurse I	FA	1.0	$71,711	1.0	$70,304
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$75,186
0050	Administrative Assistant IV	018	1.0	$56,675	1.0	$57,702
2023	Public Health Educator II	017	1.0	$41,762	1.0	$54,484
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
2011	Medical Records Technician Senior	014	1.0	$45,338	1.0	$45,338
1842	Medical Laboratory Technician III	013	1.0	$31,367	1.0	$31,367
0907	Clerk V	011	4.0	$133,967	4.0	$139,682
1966	Licensed Practical Nurse II	PN2	2.0	$80,681	2.0	$82,773
			17.0	$1,128,624	18.0	$1,227,616
05	SENGSTACKE - 8930427					
1687	Assistant Administrator	023	1.0	$86,204		
1957	Divisional Nursing Director	NS3	1.0	$93,925	1.0	$93,949
1726	Associate Medical Director	K8	1.0	$181,483	1.0	$181,483
1941	Clinical Nurse I	FA	5.0	$331,251	3.0	$210,912
1942	Clinical Nurse II	FB	2.0	$150,316	2.0	$147,424
2013	Director Of Medical Records Library I	021	1.0	$71,392	1.0	$71,564
2138	Dietitian III	018	1.0	$54,497	1.0	$56,541
1524	Medical Social Worker III	017	1.0	$41,762		
1518	Caseworker (Mang Unit)	016	1.0	$46,895	1.0	$49,072

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1513	Caseworker III	016	1.0	$46,895	1.0	$47,504
2065	Orthopedic Technician	015	1.0	$46,887	1.0	$46,850
1050	Patient Service Coordinator	014	1.0	$40,762	1.0	$42,119
2011	Medical Records Technician Senior	014	3.0	$125,758	3.0	$127,123
0919	Business Office Supervisor	013	1.0	$40,588	1.0	$40,588
0907	Clerk V	011	11.0	$360,474	10.0	$333,407
1966	Licensed Practical Nurse II	PN2	9.0	$373,940	10.0	$405,008
1961	Attendant Patient Care	CD	3.0	$82,729	3.0	$83,185
			44.0	$2,175,758	40.0	$1,936,729
06 SENGSTACKE PHARMACY - 8930428						
1878	Pharmacist	RX1	6.0	$482,184	5.5	$438,051
2051	Pharmacy Technician (As Required Not To Exceed)		7.0	$263,323	7.0	$275,208
			13.0	$745,507	12.5	$713,259
04 SOUTH SUBURBAN CLUSTER						
02 COTTAGE GROVE MEDICAL CENTER - 8930430						
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$92,313
1637	Attending Physician 7	K7	1.0	$140,092	1.0	$144,373
1643	Medical Division Chair 6	K6			1.0	$132,625
1634	Attending Physician 4	K4	1.0	$108,569	0.5	$54,284
1941	Clinical Nurse I	FA	2.0	$142,015	2.0	$140,336
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712
0252	Business Manager II	020	0.5	$27,007		
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$62,198
2138	Dietitian III	018	0.5	$22,433	1.0	$53,883
0050	Administrative Assistant IV	018	1.0	$44,736		
1524	Medical Social Worker III	017	1.0	$54,484		
0907	Clerk V	011	4.0	$132,774	4.0	$136,388
4605	Medical Laboratory Technician II	010	1.0	$26,084	1.0	$27,316
1966	Licensed Practical Nurse II	PN2	2.0	$87,220	2.0	$74,191
			17.0	$1,024,846	15.5	$991,619
03 ROBBINS HEALTH CENTER - 8930431						
3990	APN-Nurse Practitioner	FF	1.0	$85,351	1.0	$85,351
1653	Attending Physician Senior 7	K7	2.0	$337,552	2.0	$337,552
1651	Attending Physician Senior 5	K5	1.0	$137,199	1.0	$143,323
1634	Attending Physician 4	K4	2.0	$233,425	2.0	$247,703
1941	Clinical Nurse I	FA	2.0	$142,719	2.0	$142,015
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$75,186
0051	Administrative Assistant V	020			1.0	$71,933
0050	Administrative Assistant IV	018	1.0	$58,249		
0957	Medical Records Technician III	016	1.0	$50,137	1.0	$50,081
2011	Medical Records Technician Senior	014			1.0	$42,490
0046	Administrative Assistant I	012	1.0	$37,047	1.0	$37,389
0907	Clerk V	011	5.0	$173,114	5.0	$172,176
4605	Medical Laboratory Technician II	010	1.0	$33,087	1.0	$33,087
1966	Licensed Practical Nurse II	PN2	1.0	$30,041	1.0	$33,773
1950	Nurse Coordinator	NS1	1.0	$61,620	1.0	$79,766
1962	Attendant Patient Care	DC	1.0	$26,620	1.0	$25,809
			21.0	$1,481,347	22.0	$1,577,634

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
04 WOODY WINSTON MEDICAL CENTER - 8930432						
3990	APN-Nurse Practitioner	FF	1.0	$73,627	1.0	$71,218
1634	Attending Physician 4	K4	2.0	$261,216	2.0	$261,216
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$55,195
0050	Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0907	Clerk V	011	4.0	$134,718	4.0	$134,025
4605	Medical Laboratory Technician II	010	1.0	$33,074	1.0	$33,087
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
1962	Attendant Patient Care	DC	1.0	$27,434	1.0	$27,540
			12.0	$708,913	12.0	$685,939
06 SOUTH SUBURBAN SPECIALTY CARE CENTER - 8930434						
1958	Assistant Director Of Nursing & Patient Services	NS3	1.0	$97,875	1.0	$97,875
1654	Attending Physician Senior 8	K8	1.0	$181,483	1.0	$181,483
1941	Clinical Nurse I	FA	5.0	$326,644	4.5	$304,045
1942	Clinical Nurse II	FB	4.0	$300,688	4.0	$296,322
2007	Medical Records Unit Manager	018	1.0	$47,399	1.0	$49,660
1518	Caseworker (Mang Unit)	016	1.0	$50,081	1.0	$50,105
2011	Medical Records Technician Senior	014	1.0	$38,270	1.0	$40,141
0046	Administrative Assistant I	012	3.0	$113,435	2.2	$83,677
0907	Clerk V	011	9.0	$286,646	8.2	$276,952
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$71,309
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$29,328	1.0	$25,756
			28.0	$1,552,890	25.9	$1,477,325
05 FANTUS HEALTH CENTER						
01 FANTUS HEALTH CENTER ADMINISTRATION - 8930435						
1391	Medical Administrator-Ambulatory	K10	1.0	$180,017	1.0	$191,709
1687	Assistant Administrator	023	0.5	$43,102	2.0	$172,569
1639	Attending Physician 9	K9	1.0	$161,101	1.0	$187,960
1235	Storekeeper V	014			0.5	$16,837
0047	Administrative Assistant II	014	1.0	$40,762	2.0	$82,065
0919	Business Office Supervisor	013	2.0	$62,996		
0936	Stenographer V	013	1.0	$40,976	0.5	$15,684
1234	Storekeeper IV	012	1.0	$37,047		
0271	Statistician And Information Technician I	011			1.0	$35,444
0907	Clerk V	011	3.0	$106,158		
2096	Health Advocate	010			1.0	$30,693
			10.5	$672,159	9.0	$732,961
02 AMBULATORY SCREENING CLINIC - 8930436						
1634	Attending Physician 4	K4			2.8	$325,704
0051	Administrative Assistant V	020	1.0	$69,442	0.2	$13,471
0919	Business Office Supervisor	013	1.0	$33,430	1.0	$35,117
0907	Clerk V	011	16.0	$516,302	12.5	$423,971
			18.0	$619,174	16.5	$798,263
03 FAMILY PLANNING FANTUS - 8930437						
3990	APN-Nurse Practitioner	FF	3.0	$231,275	2.2	$181,143
1941	Clinical Nurse I	FA	2.0	$117,904	2.0	$92,386
0955	Data Entry Operator III	011	1.0	$35,277	1.0	$35,419
0907	Clerk V	011	1.0	$35,277		
1961	Attendant Patient Care	CD	1.0	$27,540	1.0	$27,540

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			8.0	$447,273	6.2	$336,488
10	FANTUS NURSING ADMIN - 8930443					
1957	Divisional Nursing Director	NS3	1.0	$78,065	1.0	$92,328
1524	Medical Social Worker III	017			1.5	$71,322
2158	Medical Social Worker - John H. Stroger Hospital	015			1.0	$38,938
1966	Licensed Practical Nurse II	PN2	1.0	$30,042		
1950	Nurse Coordinator	NS1	4.0	$317,466	4.0	$317,512
			6.0	$425,573	7.5	$520,100
11	FANTUS NURSING - 8930444					
1941	Clinical Nurse I	FA	28.0	$1,967,964	26.5	$1,783,325
1942	Clinical Nurse II	FB	7.0	$524,828	5.0	$374,456
1966	Licensed Practical Nurse II	PN2	13.0	$520,688	11.0	$454,719
1962	Attendant Patient Care	DC	8.0	$216,962	6.0	$160,549
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	8.0	$221,434	8.0	$221,924
			64.0	$3,451,876	56.5	$2,994,973
12	NURSING ASC - 8930445					
1941	Clinical Nurse I	FA	15.0	$1,062,772	14.0	$981,196
1942	Clinical Nurse II	FB	2.0	$150,372	2.0	$148,898
1966	Licensed Practical Nurse II	PN2	6.0	$236,222	4.0	$164,763
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$86,196	3.0	$86,196
			26.0	$1,535,562	23.0	$1,381,053
13	HOUSEKEEPING, FANTUS/SCC - 8930446					
2420	Building Service Supervisor	012	2.0	$67,058	2.0	$64,041
2143	Building Service Worker-John H. Stroger Hospital	CF	20.0	$583,183	20.0	$581,669
			22.0	$650,241	22.0	$645,710
14	HOME TRANSPORTATION - 8930447					
1996	Home Transportation Coordinator	014	1.0	$43,743	1.0	$45,338
1968	Scheduler/Dispatcher	CE	3.0	$81,889	3.0	$82,667
			4.0	$125,632	4.0	$128,005
15	FANTUS PHARMACY - 8930448					
2103	Pharmacist Manager	024	1.0	$84,969	1.0	$103,000
2104	Pharmacist Supervisor	023	2.0	$174,125	2.0	$155,639
0911	Senior Clerk	009	1.0	$29,967	1.0	$29,967
1878	Pharmacist	RX1	23.0	$1,823,202	10.5	$842,832
1846	Clinical Pharmacist	RX2	3.0	$241,638	3.0	$252,160
2051	Pharmacy Technician (As Required Not To Exceed)		41.0	$1,629,332	19.1	$721,232
			71.0	$3,983,233	36.6	$2,104,830
16	OUTPATIENT RADIOLOGY - 8930449					
1658	Attending Physician Senior 12	K12	1.0	$271,909	0.2	$65,344
1657	Attending Physician Senior 11	K11	2.0	$452,056	1.5	$339,042
2081	Supervisor Of Diagnostic Radiology	017	1.0	$56,131	1.0	$56,131
2098	Ultrasound Technician	016	6.0	$261,696	6.0	$275,895
2077	Radiologic Technician	015	7.0	$297,871	4.7	$200,086
0047	Administrative Assistant II	014	1.0	$33,673	1.0	$40,762
0907	Clerk V	011	9.0	$309,351	8.5	$299,091
0911	Senior Clerk	009	1.0	$30,820	1.0	$30,820
0990	Darkroom Assistant	CE	1.0	$29,607	1.0	$30,200
1968	Scheduler/Dispatcher	CE	2.0	$59,724	2.0	$59,807

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			31.0	$1,802,838	26.9	$1,397,178
17	PEDIATRIC AMBULATORY - 8930450					
3990	APN-Nurse Practitioner	FF	6.0	$438,905	4.0	$295,339
1645	Medical Division Chairman 8	K8	1.0	$181,483	1.0	$181,483
1652	Attending Physician Senior 6	K6	2.0	$312,163	2.0	$312,164
1636	Attending Physician 6	K6			1.0	$156,082
1635	Attending Physician 5	K5			1.0	$126,464
1651	Attending Physician Senior 5	K5	1.0	$143,323	1.0	$143,323
1650	Attending Physician Senior 4	K4	4.0	$486,026	4.0	$492,192
0047	Administrative Assistant II	014	1.0	$42,027	1.0	$55,645
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0935	Stenographer IV	011	1.0	$35,604		
			17.0	$1,681,747	16.0	$1,804,908
19	FANTUS CLERICAL - 8930452					
0048	Administrative Assistant III	016			1.0	$50,487
0047	Administrative Assistant II	014	1.0	$43,307		
0919	Business Office Supervisor	013	2.0	$73,583	3.0	$124,227
0907	Clerk V	011	35.0	$1,206,103	34.2	$1,179,972
			38.0	$1,322,993	38.2	$1,354,686
20	AMBULATORY SOCIAL WORK - 8930453					
1529	Director Of Medical Social Service I	021	1.0	$64,421	1.0	$69,435
1525	Medical Social Worker IV	018	1.0	$57,702		
1524	Medical Social Worker III	017	4.5	$218,690	3.0	$148,513
2158	Medical Social Worker - John H. Stroger Hospital	015	3.0	$124,000	1.5	$64,978
0907	Clerk V	011	1.0	$35,378	1.0	$35,604
0941	Clerk Typist Senior	009	1.0	$31,130		
			11.5	$531,321	6.5	$318,530
22	IMAGING CENTER/RADIOLOGY - 8930455					
1649	Medical Division Chairman 12	K12	1.0	$263,990	1.0	$271,908
1656	Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
1941	Clinical Nurse I	FA	2.0	$143,367	2.0	$142,015
0051	Administrative Assistant V	020	1.0	$68,160	1.0	$53,883
0050	Administrative Assistant IV	018			0.5	$22,368
2141	Special Procedures Technician	016	3.0	$139,740	3.0	$149,071
0048	Administrative Assistant III	016	1.0	$47,566		
2097	CAT Technologist	016	5.0	$247,705	5.0	$254,040
1608	Mri Technician	016	2.0	$101,166	2.0	$109,796
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
1915	X-Ray Technician Aide	CE	1.0	$28,775	1.0	$28,775
			18.0	$1,283,040	17.5	$1,274,427
25	SCC DENTAL - 8931605					
1809	Oral Surgeon II	K4	1.0	$124,634	1.0	$124,682
1837	Dentist II	K2	3.0	$273,475	2.5	$217,953
1500	Dental Assistant - John H. Stroger Hospital	013	1.0	$42,216	1.0	$42,216
			5.0	$440,325	4.5	$384,851
26	FANTUS PRIMARY CARE-GMC - 8931606					
3990	APN-Nurse Practitioner	FF	15.0	$1,272,666	12.5	$1,072,484
1638	Attending Physician 8	K8	1.0	$181,483	1.0	$181,483
1634	Attending Physician 4	K4			1.0	$130,608

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	014	1.0	$33,674	1.0	$39,008
			17.0	$1,487,823	15.5	$1,423,583
06 SCHOOL BASED PROGRAMS						
01 SCHOOL CLINIC ADMINISTRATION - 8930456						
1708	Associate Administrator	024	1.0	$91,477	1.0	$91,477
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
			2.0	$130,785	2.0	$130,785
02 PATH CLINIC - 8930457						
3992	APN-Certified Registered Nurse Midwife	FF	1.0	$92,313		
3990	APN-Nurse Practitioner	FF			1.0	$65,315
1651	Attending Physician Senior 5	K5	2.0	$286,646	2.0	$286,646
1941	Clinical Nurse I	FA	1.0	$46,193	1.0	$56,451
1524	Medical Social Worker III	017	2.0	$96,137	2.0	$98,250
0907	Clerk V	011	1.0	$27,346	1.0	$27,408
			7.0	$548,635	7.0	$534,070
04 BEETHOVEN - 8930615						
3990	APN-Nurse Practitioner	FF	0.5	$30,349	1.0	$73,052
			0.5	$30,349	1.0	$73,052
05 DUSABLE/BOGAN CLINIC - 8930616						
3992	APN-Certified Registered Nurse Midwife	FF			1.0	$60,568
					1.0	$60,568
06 HAYES CENTER - 8930617						
3990	APN-Nurse Practitioner	FF			1.0	$74,552
1942	Clinical Nurse II	FB	1.0	$55,180	0.5	$32,786
0907	Clerk V	011	1.0	$27,781	1.0	$29,089
			2.0	$82,961	2.5	$136,427
07 MORTON EAST - 8930618						
3990	APN-Nurse Practitioner	FF	1.0	$80,672	1.0	$80,748
1652	Attending Physician Senior 6	K6			1.0	$156,082
1524	Medical Social Worker III	017	1.0	$48,888	1.0	$48,911
2096	Health Advocate	010	2.0	$58,397	1.0	$27,507
			4.0	$187,957	4.0	$313,248
08 BOND SCHOOL - 8930619						
1651	Attending Physician Senior 5	K5			1.0	$143,323
					1.0	$143,323
08 REFERRAL SERVICES						
01 REFERRAL SUPPORT DESK - 8930466						
1957	Divisional Nursing Director	NS3	1.0	$97,439	1.0	$95,038
1941	Clinical Nurse I	FA	4.0	$286,844	4.0	$285,437
1943	Nurse Clinician	FC			1.0	$51,813
0051	Administrative Assistant V	020	1.0	$64,984		
0907	Clerk V	011	3.0	$87,013	2.5	$83,287
1950	Nurse Coordinator	NS1	2.0	$142,661	2.0	$152,963
			11.0	$678,941	10.5	$668,538
02 CALL CENTER/PRAD - 8930467						
0051	Administrative Assistant V	020	1.0	$60,048	1.0	$64,984
0047	Administrative Assistant II	014	1.0	$42,934	1.0	$43,576
0907	Clerk V	011	10.0	$344,481	10.2	$358,125

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			12.0	$447,463	12.2	$466,685
09 ACHN SPECIALTY CARE CENTER						
01 SCC ADMINISTRATION - 8930599						
1704	Associate Administrator/Ambulatory Services	024	0.7	$70,200	0.2	$25,168
1726	Associate Medical Director	K8	0.4	$80,271	0.5	$75,296
1850	Research Associate	018	1.0	$58,081	1.0	$58,249
0050	Administrative Assistant IV	018	1.0	$46,896	1.0	$49,192
0048	Administrative Assistant III	016	1.0	$50,565	0.2	$9,730
1235	Storekeeper V	014	0.5	$16,902		
0047	Administrative Assistant II	014	1.0	$38,917		
1234	Storekeeper IV	012			1.0	$37,047
0935	Stenographer IV	011	1.0	$35,172		
0907	Clerk V	011	2.0	$65,729	1.0	$35,506
0271	Statistician And Information Technician I	011	1.0	$35,277		
2096	Health Advocate	010	3.0	$88,391	2.0	$60,163
4605	Medical Laboratory Technician II	010	1.0	$32,130	1.0	$32,417
			13.6	$618,531	7.9	$382,768
02 SCC NURSING ADMIN - 8930902						
1957	Divisional Nursing Director	NS3	0.5	$39,098	1.0	$90,229
1941	Clinical Nurse I	FA	1.0	$71,711		
0935	Stenographer IV	011			1.0	$35,277
0907	Clerk V	011	1.0	$36,698		
1950	Nurse Coordinator	NS1	4.0	$303,144	3.5	$273,933
			6.5	$450,651	5.5	$399,439
03 SCC NURSING - 8930903						
1941	Clinical Nurse I	FA	20.0	$1,392,796	21.5	$1,486,877
1942	Clinical Nurse II	FB	6.0	$445,000	8.0	$589,510
1964	Operating Room Technician	012	2.0	$72,832	2.0	$74,094
1966	Licensed Practical Nurse II	PN2	6.0	$235,412	8.0	$311,744
1962	Attendant Patient Care	DC	3.0	$79,200	5.0	$135,087
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	7.0	$189,981	6.5	$176,137
			44.0	$2,415,221	51.0	$2,773,449
04 STROGER AMBULATORY PHARMACY - 8931607						
2103	Pharmacist Manager	024	1.0	$92,038	1.0	$92,038
1878	Pharmacist	RX1			11.0	$907,278
2051	Pharmacy Technician (As Required Not To Exceed)				20.5	$842,849
			1.0	$92,038	32.5	$1,842,165
05 SCC CLERICAL - 8930905						
0111	Director Of Financial Control II	021	1.0	$75,977	1.0	$75,977
0048	Administrative Assistant III	016	1.0	$50,081		
0047	Administrative Assistant II	014			1.0	$43,880
0919	Business Office Supervisor	013	4.0	$163,642	3.0	$123,673
0907	Clerk V	011	49.0	$1,590,597	46.2	$1,518,165
			55.0	$1,880,297	51.2	$1,761,695
06 MAMMOGRAPHY - 8930906						
1649	Medical Division Chairman 12	K12	1.0	$239,572	1.0	$239,573
1943	Nurse Clinician	FC	2.0	$129,853	2.0	$154,890
0051	Administrative Assistant V	020	1.0	$58,290	1.0	$61,097
2081	Supervisor Of Diagnostic Radiology	017	1.0	$41,762	0.5	$26,985

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2141	Special Procedures Technician	016	9.0	$409,059	7.5	$361,589
0920	Records Administrator I	014	1.0	$35,207	1.0	$35,406
0919	Business Office Supervisor	013	0.5	$15,749	1.0	$39,834
0907	Clerk V	011	6.0	$195,484	5.5	$183,974
0935	Stenographer IV	011	2.0	$72,164	2.0	$72,302
0990	Darkroom Assistant	CE	1.0	$28,775	1.0	$29,125
2381	Motor Vehicle Driver I	X	2.0	$111,904	2.0	$111,904
			26.5	$1,337,819	24.5	$1,316,679
OPERATING FUNDS TOTAL			915.9	$51,201,369	860.0	$49,027,754

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	45,587,306.07	47,485,098	49,027,754	1,542,656
120 / 501210	Overtime Compensation	5,968,908.05	3,156,977	2,929,186	(227,791)
124 / 501250	Employee Health Insurance Allotment	19,200.00	22,000	21,800	(200)
129 / 501300	Salaries and Wages of Seasonal Work Employees		86,202	40,542	(45,660)
133 / 501360	Per Diem Personnel	598,536.57	269,421	269,421	
136 / 501400	Differential Pay	349,516.87	350,000	350,000	
155 / 501420	Medical Practitioners As Required	335,244.27	529,321	592,198	62,877
172 / 501540	Workers' Compensation			35,000	35,000
178 / 501660	Unemployment Compensation		1,000		(1,000)
182 / 501750	Employee Tuition Refund	34,778.71	38,656	50,000	11,344
185 / 501810	Professional and Technical Membership Fees	24,826.50	105,700	25,000	(80,700)
186 / 501860	Training Programs for Staff Personnel	103,254.00	124,000	85,000	(39,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	27,907.59	24,600	25,000	400
PERSONAL SERVICES TOTAL		$53,049,478.63	$52,192,975	$53,450,901	1,257,926
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	498,405.00	540,330	680,007	139,677
214 / 520030	Armored Car Service	2,150.63	5,041	2,200	(2,841)
215 / 520050	Scavenger Services	26,338.53	30,404	30,000	(404)
217 / 520100	Transportation for Specific Activities and Purposes	1,273,675.70	1,277,595	699,008	(578,587)
220 / 520150	Communication Services	214,630.45	265,225	265,225	
225 / 520260	Postage	26,671.52	39,732	38,013	(1,719)
228 / 520280	Delivery Services	25,374.95	31,000	35,000	4,000
235 / 520390	Contractual Maintenance Services	337,578.62	383,836	425,000	41,164
240 / 520490	Printing and Publishing	280,127.52	292,440	262,440	(30,000)
245 / 520610	Advertising For Specific Purposes	4,777.22	20,761	10,000	(10,761)
246 / 520650	Imaging of Records	6,838.72	13,239	15,000	1,761
249 / 520670	Purchased Services Not Otherwise Classified	1,611.03	3,800	5,000	1,200
260 / 520830	Professional and Managerial Services	1,777,593.43	1,865,755	1,741,006	(124,749)
272 / 521050	Medical Consultation Services			10,000	10,000
275 / 521120	Registry Services	1,313,466.17	1,240,000	1,240,010	10
278 / 521200	Laboratory Related Services	1,259,527.33	1,446,621	1,230,011	(216,610)
289 / 521220	Technical Services Not Otherwise Classified	368,817.98	441,374	333,255	(108,119)
CONTRACTUAL SERVICES TOTAL		$7,417,584.80	$7,897,153	$7,021,175	(875,978)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	11,726.87	12,000	8,010	(3,990)
320 / 530100	Wearing Apparel	5,174.80	7,000	10,125	3,125
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	691.95	30,000	2,000	(28,000)
333 / 530270	Institutional Supplies	159.49	3,555	3,553	(2)
335 / 530490	Miscellaneous Dietary Supplies	18,351.74	24,000	12,005	(11,995)
337 / 530560	Formula and Tube Feed Products	40,000.00	40,000	40,000	
350 / 530600	Office Supplies	285,122.13	292,700	265,000	(27,700)
353 / 530640	Books, Periodicals, Publications and Data Services	69,581.06	60,000	41,000	(19,000)
355 / 530700	Photographic and Reproduction Supplies	2,047.74	14,500	7,500	(7,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	415,436.08	449,491	599,010	149,519
361 / 530910	Pharmaceutical Supplies	32,437,164.14	32,472,503	40,600,000	8,127,497
362 / 531200	Surgical Supplies	304,353.64	301,972	360,021	58,049
365 / 531420	Clinical Laboratory Supplies	888,691.30	897,090	920,006	22,916
367 / 531500	X-ray (Radiology)Supplies	147,124.18	214,737	475,002	260,265
368 / 531570	Blood/Blood Derivatives	599,653.00	599,653	509,652	(90,001)
388 / 531650	Computer Operation Supplies	107,597.92	157,699	130,000	(27,699)
390 / 531680	Supplies and Materials Not Otherwise Classified	31,673.76	66,790	45,010	(21,780)
SUPPLIES AND MATERIALS TOTAL		$35,364,549.80	$35,643,690	$44,027,894	8,384,204
OPERATION AND MAINTENANCE					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
402 / 540030	Water and Sewer	8,451.77	13,785	13,001	(784)
410 / 540050	Electricity	156,029.80	146,165	155,180	9,015
422 / 540070	Gas	31,422.63	40,797	68,001	27,204
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	1,056.00	12,000		(12,000)
440 / 540130	Maintenance and Repair of Office Equipment	250,955.64	5,000	4,001	(999)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	303,761.72	554,100	532,100	(22,000)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			22,000	22,000
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	724,909.79	728,480	855,000	126,520
444 / 540250	Maintenance and Repair of Automotive Equipment	5,470.96	19,000	10,000	(9,000)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	6,345.56	15,000	14,500	(500)
450 / 540350	Maintenance and Repair of Plant Equipment	124,924.04	125,000	125,000	
461 / 540370	Maintenance of Facilities	75,922.64	199,000	157,000	(42,000)
OPERATION AND MAINTENANCE TOTAL		$1,689,250.55	$1,858,327	$1,955,783	97,456
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	54,000.00	54,000		(54,000)
630 / 550018	County Wide Canon Photocopier Lease			113,022	113,022
637 / 550080	Rental of Medical Equipment		517	1,000	483
660 / 550130	Rental of Facilities	408,429.32	400,678	800,005	399,327
RENTAL AND LEASING TOTAL		$462,429.32	$455,195	$914,027	458,832
OPERATING FUNDS TOTAL		$97,983,293.10	$98,047,340	$107,369,780	9,322,440

New/Replacement Capital Equipment Request - 71700893*

530 / 560510	Office Furnishings and Equipment	1,880.00			
540 / 560430	Medical, Dental and Laboratory Equipment	88,175.60		490,800	490,800
579 / 560450	Computer Equipment	319,002.73			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$409,058.33		$490,800	490,800

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

894 THE RUTH M. ROTHSTEIN CORE CENTER

MISSION

To provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient-ecntered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

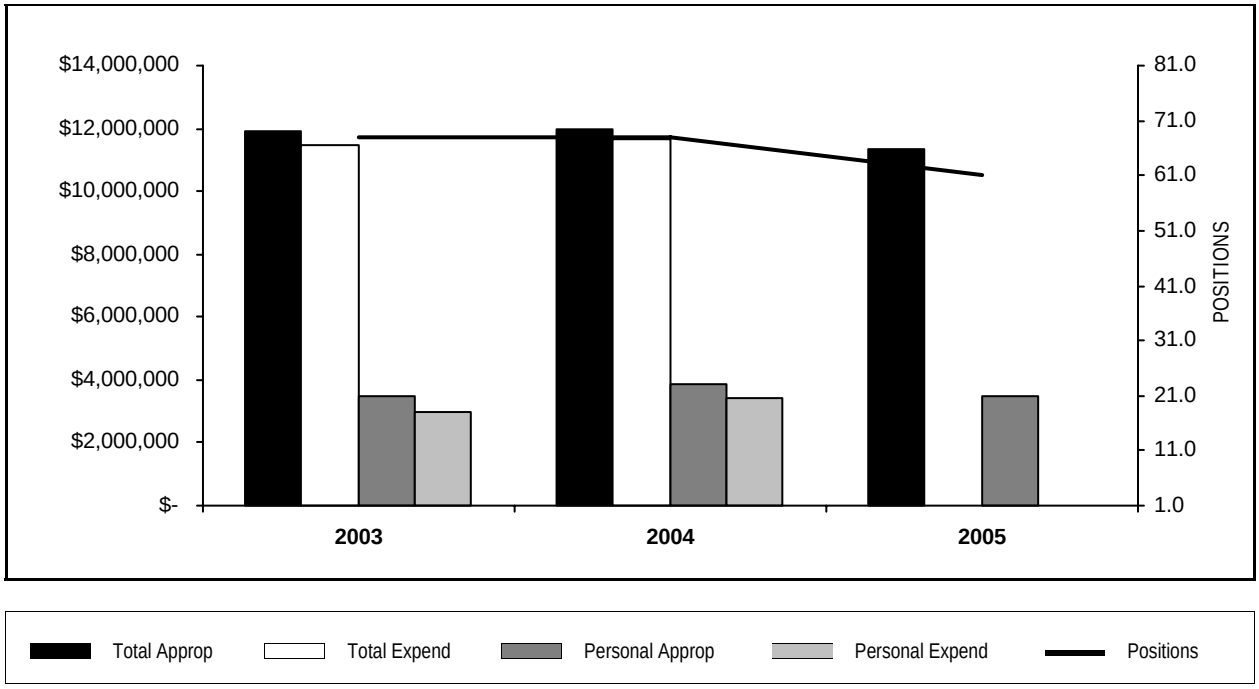
DESCRIPTION

The CORE Center opened in October 1998 as the largest Infectious Disease outpatient clinic in the Midwest. It includes services for infectious disease consult, Hepatitis, STD, and HIV. The CORE Center coordinates HIV care within the Cook County Bureau of Health Services.

The Bureau's HIV program is the largest in the Midwest, serving more than 25% of the total population of persons with HIV/AIDS known to be in care in the Chicago Metropolitan area. This care is provided by five of programs, all operating with a comprehensive, integrated services model, with expert HIV primary care given in clinical settings that have integrated mental health, substance abuse, oral health and psychosocial services.

The CORE Center, recently renamed The Ruth M. Rothstein CORE Center, has a large patient capacity and in 2004 provided more than 25,000 primary care visits to 4200 unduplicated patients. Our program has grown by 81% over the last five ½ years, with an annual growth of approximately 15%.

894 THE RUTH M. ROTHSTEIN CORE CENTER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	11,918,496	11,449,404	68.0	3,468,772	2,996,931
2004	11,996,082	11,654,565	68.0	3,851,789	3,395,568
2005	11,337,398		61.0	3,498,317	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Ambulatory/Outpatient Visits			33,257	34,168	36,720
Employees- Full Time Equivalent			68	68	61
Expenditures			11,872,656	12,228,131	11,337,398*
Avg. Cost per Amb./Outpt. Visit			357	358	309

** This figure does not reflect fringes in the amount of $680,697 now being administered by the Department of Budget and Management Services.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 894 The Ruth M. Rothstein CORE Center

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	2.0	$124,343	2.0	$129,938
RX1	3.0	$219,626	2.0	$154,678
NS3	1.0	$97,875	1.0	$83,059
NS2	1.0	$80,020	0.5	$40,514
NG	4.0	$156,534	4.0	$160,808
K8	1.0	$181,483	1.0	$181,483
K6	3.0	$465,298	3.0	$465,362
HS1	1.0	$37,047	1.0	$38,499
FF	1.0	$88,685	1.0	$84,392
FE	1.0	$75,137	1.0	$75,166
FC	1.0	$78,995	1.0	$77,445
FB	3.0	$225,558	3.0	$221,136
FA	3.0	$192,300	3.0	$192,594
CF	2.0	$56,444	2.0	$57,492
CD	7.0	$190,269	6.0	$168,848
CC	1.0	$27,540	1.0	$27,540
024	1.0	$92,477	1.0	$103,000
023	2.0	$162,194	2.0	$172,408
022	1.0	$64,984	0.5	$32,492
021	2.0	$144,258		
018	5.0	$259,325	5.0	$265,251
016	3.0	$145,735	3.0	$141,749
015	2.0	$84,204	2.0	$89,521
014	4.0	$155,181	3.5	$139,163
013	1.0	$36,698	1.0	$37,898
012	1.0	$38,152	1.0	$39,308
011	11.0	$371,427	9.5	$318,573
OPERATING FUNDS TOTAL	68.0	$3,851,789	61.0	$3,498,317

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 C.O.R.E. CENTER						
01 C.O.R.E. - ADMINISTRATION - 8940101						
1687	Assistant Administrator	023	1.0	$83,848	1.0	$86,204
1719	Grant Coordinator	023	1.0	$78,346	1.0	$86,204
1957	Divisional Nursing Director	NS3	1.0	$97,875	1.0	$83,059
1645	Medical Division Chairman 8	K8	1.0	$181,483	1.0	$181,483
1636	Attending Physician 6	K6	3.0	$465,298	3.0	$465,362
0253	Business Manager III	022	1.0	$64,984	0.5	$32,492
0816	Training Coordinator IV	021	1.0	$68,409		
1944	Nurse Epidemiologist	FE	1.0	$75,137	1.0	$75,166
0050	Administrative Assistant IV	018	1.0	$56,854	1.0	$57,855
2158	Medical Social Worker - John H. Stroger Hospital	015	1.0	$40,628	1.0	$42,671
0907	Clerk V	011	1.0	$35,277	1.0	$35,604
1956	Assistant Divisional Nursing Director	NS2	1.0	$80,020	0.5	$40,514
			14.0	$1,328,159	12.0	$1,186,614
02 C.O.R.E. - SCREENING CLINIC - 8940201						
3990	APN-Nurse Practitioner	FF	1.0	$88,685	1.0	$84,392
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712
1843	Medical Technologist I	014	1.0	$44,009	1.0	$44,009
0907	Clerk V	011	1.0	$34,587	1.0	$35,277
			4.0	$242,467	4.0	$237,390
03 C.O.R.E. - BUILDING SERVICES - 8940301						
0251	Business Manager I	018	1.0	$46,813	1.0	$49,006
2420	Building Service Supervisor	012	1.0	$38,152	1.0	$39,308
1242	Storekeeper/Supply Clerk	CC	1.0	$27,540	1.0	$27,540
0912	Administrative Aide	CD	2.0	$55,645	2.0	$60,280
2143	Building Service Worker-John H. Stroger Hospital	CF	2.0	$56,444	2.0	$57,492
2417	Hospital Security Officer I	HS1	1.0	$37,047	1.0	$38,499
2451	Operating Engineer I	X	1.0	$64,023	1.0	$69,618
2392	Laborer	X	1.0	$60,320	1.0	$60,320
			10.0	$385,984	10.0	$402,063
04 C.O.R.E. - PROFESSIONAL SUPPORT SERVICES - 8940401						
2103	Pharmacist Manager	024	1.0	$92,477	1.0	$103,000
2036	Respiratory Therapist	016	1.0	$52,094	1.0	$52,094
2077	Radiologic Technician	015	1.0	$43,576	1.0	$46,850
1843	Medical Technologist I	014	1.0	$33,673		$17
1842	Medical Laboratory Technician III	013	1.0	$36,698	1.0	$37,898
1878	Pharmacist	RX1	3.0	$219,626	2.0	$154,678
2051	Pharmacy Technician (As Required Not To Exceed)		4.0	$156,534	4.0	$160,808
			12.0	$634,678	10.0	$555,345
05 C.O.R.E. - ATEU - 4TH FLOOR - 8940501						
1942	Clinical Nurse II	FB	2.0	$150,372	2.0	$147,424
0907	Clerk V	011	2.0	$70,404	2.0	$63,205
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$51,917	1.0	$28,105
			6.0	$272,693	5.0	$238,734
06 C.O.R.E. - REGISTRATION/RECORDS - 8940601						
0050	Administrative Assistant IV	018	1.0	$45,234	1.0	$47,421
2117	Epidemiologist III	018	1.0	$53,883	1.0	$54,014
1122	Data Entry Manager	014	1.0	$43,826	1.0	$44,009

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2011	Medical Records Technician Senior	014	1.0	$33,673	1.0	$34,291
0907	Clerk V	011	5.0	$165,123	3.5	$117,055
			9.0	$341,739	7.5	$296,790
07 C.O.R.E. - CLINICAL CARE - 3RD FLOOR - 8940701						
1941	Clinical Nurse I	FA	3.0	$192,300	3.0	$192,594
0907	Clerk V	011	2.0	$66,036	2.0	$67,432
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$82,707	3.0	$80,463
			8.0	$341,043	8.0	$340,489
08 C.O.R.E. - PROGRAMS - 8940801						
1943	Nurse Clinician	FC	1.0	$78,995	1.0	$77,445
2558	Special Activities Supervisor III	021	1.0	$75,849		
1628	Activities Worker IV	018	1.0	$56,541	1.0	$56,955
1699	Public Health Educator I - John H. Stroger Hospital	016	2.0	$93,641	2.0	$89,655
0853	Interpreter	014			0.5	$16,837
			5.0	$305,026	4.5	$240,892
OPERATING FUNDS TOTAL			68.0	$3,851,789	61.0	$3,498,317

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	3,395,567.66	3,567,996	3,498,317	(69,679)
120 / 501210	Overtime Compensation	338,865.03	224,000	182,824	(41,176)
124 / 501250	Employee Health Insurance Allotment	800.00			
136 / 501400	Differential Pay	12,197.25	6,000		(6,000)
155 / 501420	Medical Practitioners As Required	44,223.12	145,086	141,121	(3,965)
182 / 501750	Employee Tuition Refund	11,934.50	12,000	12,000	
185 / 501810	Professional and Technical Membership Fees	370.00	1,500	1,500	
186 / 501860	Training Programs for Staff Personnel	2,160.88	8,000	500	(7,500)
PERSONAL SERVICES TOTAL		$3,806,118.44	$3,964,582	$3,836,262	(128,320)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service			50,000	50,000
215 / 520050	Scavenger Services		15,000	15,000	
220 / 520150	Communication Services			5,000	5,000
222 / 520190	Laundry and Linen Services		8,000	1,000	(7,000)
225 / 520260	Postage		1,000	1,500	500
228 / 520280	Delivery Services	131.15	2,200	2,275	75
235 / 520390	Contractual Maintenance Services	171,054.00	210,000	165,000	(45,000)
240 / 520490	Printing and Publishing	18,340.18	18,000	18,000	
246 / 520650	Imaging of Records		5,000	7,500	2,500
260 / 520830	Professional and Managerial Services	66,352.11	75,000	90,000	15,000
272 / 521050	Medical Consultation Services		10,000	10,000	
275 / 521120	Registry Services	59,625.67	60,000	60,000	
278 / 521200	Laboratory Related Services	40,157.41	50,000	25,000	(25,000)
289 / 521220	Technical Services Not Otherwise Classified	9,500.00	30,800	8,919	(21,881)
CONTRACTUAL SERVICES TOTAL		$365,160.52	$485,000	$459,194	(25,806)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	2,744.60	6,500	6,500	
320 / 530100	Wearing Apparel	962.41	3,000	1,000	(2,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,489.77	2,000	2,000	
333 / 530270	Institutional Supplies	966.32	5,000	1,500	(3,500)
350 / 530600	Office Supplies	16,514.55	21,000	17,000	(4,000)
353 / 530640	Books, Periodicals, Publications and Data Services	5,726.04	15,500	6,000	(9,500)
355 / 530700	Photographic and Reproduction Supplies	961.98	5,000	5,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	23,104.90	40,000	30,000	(10,000)
362 / 531200	Surgical Supplies	10,295.24	20,000	15,000	(5,000)
364 / 531400	AZT and Related Drug Therapy	7,000,000.00	7,000,000	6,503,000	(497,000)
365 / 531420	Clinical Laboratory Supplies	48,095.96	55,000	55,000	
367 / 531500	X-ray (Radiology)Supplies	11,000.00	11,000	15,000	4,000
388 / 531650	Computer Operation Supplies	3,953.33	5,000	5,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	9,208.60	10,000	2,000	(8,000)
SUPPLIES AND MATERIALS TOTAL		$7,135,023.70	$7,199,000	$6,664,000	(535,000)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	1,804.00	2,500		(2,500)
410 / 540050	Electricity	187,508.18	180,000	190,000	10,000
422 / 540070	Gas	63,315.53	70,000	100,000	30,000
440 / 540130	Maintenance and Repair of Office Equipment			10,000	10,000
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	64,952.70	65,000	45,000	(20,000)
450 / 540350	Maintenance and Repair of Plant Equipment	30,682.36	30,000	20,000	(10,000)
OPERATION AND MAINTENANCE TOTAL		$348,262.77	$347,500	$365,000	17,500
RENTAL AND LEASING					
630 / 550018	County Wide Canon Photocopier Lease			12,942	12,942
RENTAL AND LEASING TOTAL				$12,942	12,942

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
OPERATING FUNDS TOTAL	$11,654,565.43	$11,996,082	$11,337,398	(658,684)

DEPARTMENT NARRATIVE

895 DEPARTMENT OF PUBLIC HEALTH

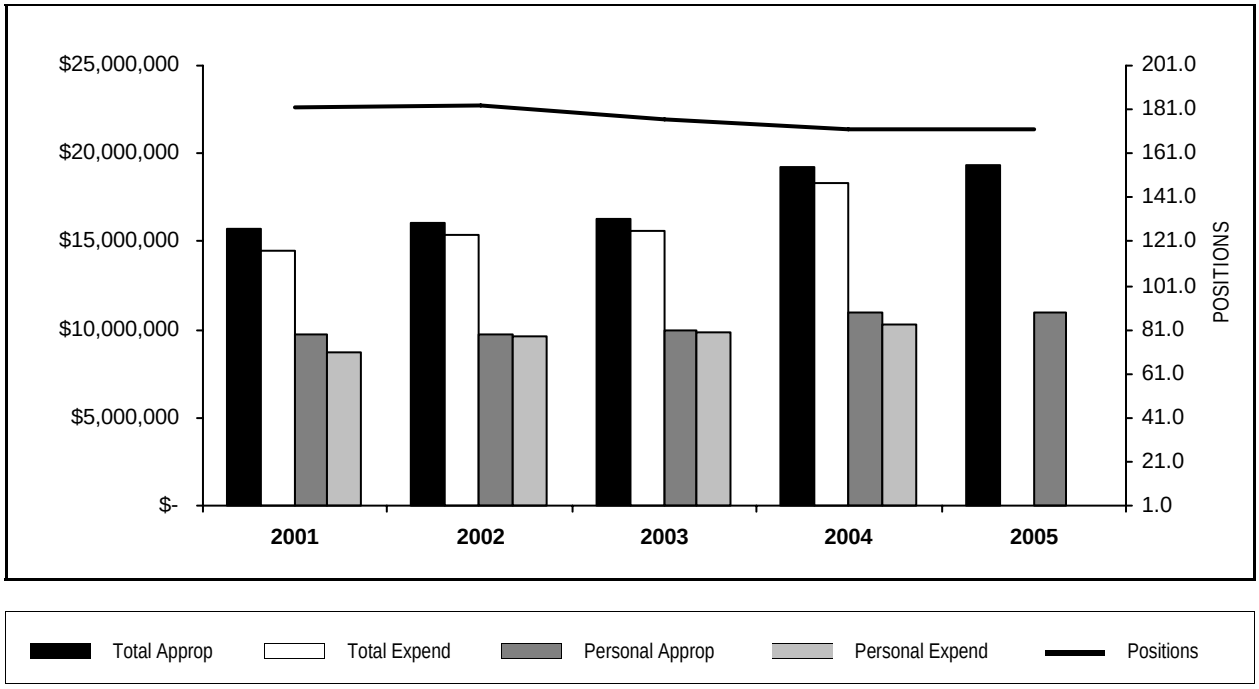
MISSION

To protect and promote health and to prevent illness, disability and premature death among all residents of Suburban Cook County.

DESCRIPTION

Cook County Department of Public Health offers a wide variety of services such as immunizations against childhood diseases as well as travel immunizations; hearing, vision and dental screenings; well-child checkups; school physicals; clinics for screening refugees, diabetic screenings; blood pressure checks; cholesterol testing; lead testing and prevention services; nutritional counseling; breastfeeding support and education; sexually transmitted disease testing and treatment; HIV testing; family planning services; pap smears, breast exams and mammography services, restaurant inspections, violence prevention services as well as emergency preparedness. Cook County Department of Public Health also offers health education services to schools and community organizations.

895 DEPARTMENT OF PUBLIC HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	15,762,741	14,501,270	182.0	9,675,515	8,746,667
2002	16,093,761	15,399,897	183.0	9,735,972	9,589,628
2003	16,282,042	15,660,370	177.0	9,947,350	9,818,300
2004	19,257,871	18,320,287	172.1	10,960,196	10,283,541
2005	19,348,511		172.0	10,919,718	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Case Management (average monthly caseload)	15,075	17,647	17,401	16,736	16,800
Clinic Visits	200,000	238,199	219,095	206,556	210,000
Health Protection (inspections & investigations)	44,000	30,924	29,685	38,234	38,000
Served Population	2,261,000	2,261,000	2,261,000	2,261,000	2,261,000
Expenditures	15,781,043	16,919,426	17,157,772	20,009,897	19,348,511*
Cost Per Capita	7	7	8	9	9
Revenue	2,279,333	1,780,000	2,005,000	2,351,238	1,931,411

** This figure does not reflect fringes in the amount of $1,999,100 now being administered by the Department of Budget and Management Services.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 895 Department of Public Health

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	1.0	$55,952	1.0	$55,952
T16	1.0	$48,988	1.0	$50,921
NS4	1.0	$110,577	1.0	$110,577
K5	2.0	$256,993	2.0	$276,979
K4	1.0	$130,608	1.0	$110,037
K3	3.0	$353,727	3.0	$353,727
K2	7.0	$641,776	7.0	$642,044
FJ	1.0	$87,260	1.0	$87,285
FF	5.0	$414,384	5.0	$419,497
FE	5.0	$455,773	5.0	$455,804
FC	6.5	$455,436	7.0	$486,482
FB	37.6	$2,524,608	37.5	$2,497,627
FA	22.5	$1,439,022	23.0	$1,412,144
024	4.0	$455,011	4.0	$455,011
023	2.0	$173,142	2.0	$175,380
022	4.0	$335,016	4.0	$334,952
021	4.0	$285,861	4.0	$288,802
020	6.9	$429,329	7.0	$432,523
019	1.0	$61,944	1.0	$59,216
018	5.6	$300,282	5.5	$293,038
017	3.0	$137,554	3.0	$143,334
016	8.0	$376,073	7.0	$334,171
014	11.0	$421,090	11.0	$436,282
013	8.0	$320,461	8.0	$323,087
012	7.0	$256,694	7.0	$251,503
011	1.0	$36,698	1.0	$36,698
010	6.0	$190,163	6.0	$192,321
009	7.0	$205,774	7.0	$204,324
OPERATING FUNDS TOTAL	172.1	$10,960,196	172.0	$10,919,718

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8950401						
2002	Chief Operating Officer	024	1.0	$181,481	1.0	$181,481
1708	Associate Administrator	024	1.0	$93,878	1.0	$93,878
2003	Assistant Operating Officer	024	1.0	$88,175	1.0	$88,175
1724	Assistant Director Of Quality Assurance	021	1.0	$74,864	1.0	$74,864
0095	Program Coordinator	022	2.0	$167,476	2.0	$167,476
2100	Director Of Health Statistics	022	1.0	$84,153	1.0	$84,153
2558	Special Activities Supervisor III	021	1.0	$60,199	1.0	$63,097
2044	Public Health Educator IV	020	1.0	$67,916	1.0	$68,160
0050	Administrative Assistant IV	018	1.6	$87,308	1.5	$78,909
			10.6	$905,450	10.5	$900,193
02 FINANCE - 8950402						
0111	Director Of Financial Control II	021	1.0	$74,864	1.0	$74,864
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0142	Accountant II	013	2.0	$72,873	2.0	$74,675
			4.0	$205,439	4.0	$207,241
03 MATERIAL MANAGEMENT - 8950403						
2030	Public Health Deputy Director	024	1.0	$91,477	1.0	$91,477
1235	Storekeeper V	014	1.0	$30,970	1.0	$34,025
2381	Motor Vehicle Driver I	X	1.0	$55,952	1.0	$55,952
			3.0	$178,399	3.0	$181,454
04 HUMAN RESOURCES - 8950404						
0716	Personnel Analyst IV	019	1.0	$61,944	1.0	$59,216
0050	Administrative Assistant IV	018	1.0	$56,899	1.0	$57,702
0047	Administrative Assistant II	014	1.0	$35,074	1.0	$36,243
			3.0	$153,917	3.0	$153,161
02 INTEGRATED HEALTH SUPPORT						
01 PROVIDING NURSING/CASE MANAGEMENT SERVICES - 8950405						
4080	Clerk IV (Public Health)	010	3.0	$93,990	3.0	$95,098
3996	Public Health Nurse IV - (APN-Nurse Practitioner)	FF	1.0	$90,502	1.0	$92,313
4230	Public Health Physician IV	K5	1.0	$119,059	1.0	$138,734
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
1951	Registered Nurse I	FA	22.5	$1,439,022	23.0	$1,412,144
1971	Public Health Nurse I	FB	37.6	$2,524,608	37.5	$2,497,627
1972	Public Health Nurse II	FC	4.5	$305,316	5.0	$352,621
1973	Public Health Nurse III	FE	4.0	$364,398	4.0	$364,429
1974	Public Health Nurse IV	FF	3.0	$231,569	3.0	$234,871
1970	Director Of Public Health Nursing Services	FJ	1.0	$87,260	1.0	$87,285
1513	Caseworker III	016	1.0	$39,911	1.0	$41,822
0047	Administrative Assistant II	014	1.0	$43,408	1.0	$43,576
0046	Administrative Assistant I	012	2.0	$69,890	2.0	$71,542
			82.6	$5,519,510	83.5	$5,542,639
02 PROVIDING NUTRITION SERVICES - 8950406						
0051	Administrative Assistant V	020	0.9	$52,394	1.0	$64,984
			0.9	$52,394	1.0	$64,984
03 DISTRICT OFFICE SUPPORT - 8950407						
4080	Clerk IV (Public Health)	010	3.0	$96,173	3.0	$97,223
0048	Administrative Assistant III	016	1.0	$49,460	1.0	$50,272

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0919	Business Office Supervisor	013	3.0	$120,940	3.0	$121,764
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$29,516
0906	Clerk IV	009	7.0	$205,774	7.0	$204,324
			15.0	$510,120	15.0	$503,099
03 ENVIRONMENTAL HEALTH						
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - 8950408						
2232	Sanitary Engineer V	023	1.0	$91,023	1.0	$91,023
2034	Sanitarian V	021	1.0	$75,934	1.0	$75,977
2033	Sanitarian IV	020	1.0	$71,933	1.0	$53,883
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
			4.0	$281,106	4.0	$263,099
05 COMMUNICABLE DISEASES						
01 PROVIDING DISEASE CONTROL - 8950410						
2004	Public Health Physician III	K4	1.0	$130,608	1.0	$110,037
2021	Public Health Physician II	K3	1.0	$117,909	1.0	$117,909
2118	Epidemiologist V	022	1.0	$83,387	1.0	$83,323
1972	Public Health Nurse II	FC	1.0	$78,995	1.0	$62,697
2114	Epidemiologist IV	020	3.0	$181,669	3.0	$187,387
2117	Epidemiologist III	018	2.0	$98,373	2.0	$98,725
2119	Epidemiologist II	016	1.0	$49,072	1.0	$49,973
1843	Medical Technologist I	014	1.0	$43,643	1.0	$43,576
1844	Medical Technologist II	T16	1.0	$48,988	1.0	$50,921
			12.0	$832,644	12.0	$804,548
06 DENTAL HEALTH						
01 DENTAL TREATMENTS - 8950411						
2015	Chief Of Dental Services	K3	1.0	$117,909	1.0	$117,909
1837	Dentist II	K2	7.0	$641,776	7.0	$642,044
0919	Business Office Supervisor	013	1.0	$42,216	1.0	$42,216
1963	Dental Assistant	014	7.0	$267,995	7.0	$278,862
			16.0	$1,069,896	16.0	$1,081,031
08 COMMUNITY/SCHOOL HEALTH EDUCATION						
01 PROVIDING HEALTH EDUCATION SERVICES - 8950413						
2044	Public Health Educator IV	020	1.0	$55,417	1.0	$58,109
2023	Public Health Educator II	017	3.0	$137,554	3.0	$143,334
4091	Public Health Educator Senior	016	4.0	$189,562	4.0	$192,104
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
			9.0	$424,749	9.0	$435,763
10 FAMILY HEALTH CARE						
01 PROVIDING FAMILY HEALTH CARE SERVICES - 8950415						
4230	Public Health Physician IV	K5	1.0	$137,934	1.0	$138,245
2021	Public Health Physician II	K3	1.0	$117,909	1.0	$117,909
1972	Public Health Nurse II	FC	1.0	$71,125	1.0	$71,164
1973	Public Health Nurse III	FE	1.0	$91,375	1.0	$91,375
1974	Public Health Nurse IV	FF	1.0	$92,313	1.0	$92,313
1905	Screening Hearing And Vision Technician	012	4.0	$149,031	4.0	$150,445
0907	Clerk V	011	1.0	$36,698	1.0	$36,698
			10.0	$696,385	10.0	$698,149

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
11 OFFICE OF VIOLENCE PREVENTION COORDINATION					
01 PROVIDING OFFICE COORDINATION - 8950416					
0759 Violence Prevention Program Coordinator	023	1.0	$82,119	1.0	$84,357
0048 Administrative Assistant III	016	1.0	$48,068		
		2.0	$130,187	1.0	$84,357
OPERATING FUNDS TOTAL		172.1	$10,960,196	172.0	$10,919,718

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	10,283,541.12	10,475,419	10,919,718	444,299
120 / 501210	Overtime Compensation	8,212.34	20,000	17,752	(2,248)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		650	650	
124 / 501250	Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300	Salaries and Wages of Seasonal Work Employees	9,572.50	21,630	9,986	(11,644)
133 / 501360	Per Diem Personnel	479,786.29	458,686	461,942	3,256
136 / 501400	Differential Pay		26,000	26,000	
172 / 501540	Workers' Compensation	132,508.00	132,508	75,000	(57,508)
178 / 501660	Unemployment Compensation	672.00	2,585	585	(2,000)
182 / 501750	Employee Tuition Refund	32,984.86	36,000	30,000	(6,000)
185 / 501810	Professional and Technical Membership Fees	5,824.70	5,500	5,500	
186 / 501860	Training Programs for Staff Personnel	8,199.39	5,250	5,250	
190 / 501970	Transportation and Other Travel Expenses for Employees	151,950.30	146,159	130,000	(16,159)
PERSONAL SERVICES TOTAL		$11,114,851.50	$11,331,987	$11,683,983	351,996
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	15,892.00	15,920	15,920	
219 / 520130	Transportation Not Otherwise Classified		500	500	
220 / 520150	Communication Services	9,342.67	24,477	24,477	
225 / 520260	Postage	81,000.00	81,000	81,000	
228 / 520280	Delivery Services	32,368.91	40,000	40,000	
235 / 520390	Contractual Maintenance Services	5,240.29	6,000	6,000	
240 / 520490	Printing and Publishing	35,795.14	35,000	35,000	
245 / 520610	Advertising For Specific Purposes		500	500	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	187.00	260	260	
275 / 521120	Registry Services	100,000.00	100,000	100,000	
278 / 521200	Laboratory Related Services	76,253.99	76,265	76,265	
289 / 521220	Technical Services Not Otherwise Classified	121,752.69	121,000	103,265	(17,735)
290 / 521262	Impersonal Services Not Otherwise Classified	389.00	500		(500)
298 / 521310	Special or Cooperative Programs	3,000,000.00	3,500,000	3,000,000	(500,000)
CONTRACTUAL SERVICES TOTAL		$3,478,221.69	$4,001,422	$3,483,187	(518,235)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,731.19	1,750	1,000	(750)
320 / 530100	Wearing Apparel	30,937.44	40,379	40,379	
350 / 530600	Office Supplies	162,953.94	165,000	130,000	(35,000)
353 / 530640	Books, Periodicals, Publications and Data Services	10,383.55	10,000	7,000	(3,000)
355 / 530700	Photographic and Reproduction Supplies	33,392.00	33,500	33,500	
360 / 530790	Medical, Dental, and Laboratory and Supplies	189,319.27	199,412	199,412	
361 / 530910	Pharmaceutical Supplies	388,430.71	568,000	500,000	(68,000)
388 / 531650	Computer Operation Supplies	8,032.00	15,000	15,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	5,343.71	6,000		(6,000)
SUPPLIES AND MATERIALS TOTAL		$830,523.81	$1,039,041	$926,291	(112,750)
OPERATION AND MAINTENANCE					
429 / 540090	Utilities	48,571.57	50,000	50,000	
440 / 540130	Maintenance and Repair of Office Equipment	5,304.50	64,000	64,000	
440 / 540140	County Wide Maintenance and Repair of Office Equipment			3,850	3,850
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	334,932.50	334,195	314,580	(19,615)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			19,615	19,615
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	29,148.00	29,272	29,272	
444 / 540250	Maintenance and Repair of Automotive Equipment	27,137.82	27,117	35,000	7,883
445 / 540290	Operation of Automotive Equipment	2,698.96	3,500	3,500	
461 / 540370	Maintenance of Facilities	6,419.84	8,000	8,000	
OPERATION AND MAINTENANCE TOTAL		$454,213.19	$516,084	$527,817	11,733

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	146,332.00	146,332		(146,332)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			6,000	6,000
630 / 550020	County Wide Photocopier Lease			95,868	95,868
660 / 550130	Rental of Facilities	966,735.45	893,596	893,596	
RENTAL AND LEASING TOTAL		$1,113,067.45	$1,039,928	$995,464	(44,464)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	1,329,409.00	1,329,409	1,731,769	402,360
CONTINGENCY TOTAL		$1,329,409.00	$1,329,409	$1,731,769	402,360
OPERATING FUNDS TOTAL		$18,320,286.64	$19,257,871	$19,348,511	90,640

DEPARTMENT NARRATIVE

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

MISSION

To provide a comprehensive program of quality healthcare, with respect and dignity, to the residents of Cook County regardless of their ability to pay

DESCRIPTION

Formerly known as Cook County Hospital, John H. Stroger, Jr. Hospital of Cook County acts as the hub for the Bureau of Health. It continues a tradition of excellence that began in 1866, when the first county-owned hospital opened. The hospital has grown dramatically since that time, and so has the vision of care.

Stroger Hospital serves a geographic area with six million residents. The hospital is adjacent to Rush Presbyterian St Luke's Medical Center, Rush University, University of Illinois Medical Center and the Westside Veterans Administration Hospital. These institutions form the largest medical complex in the world.

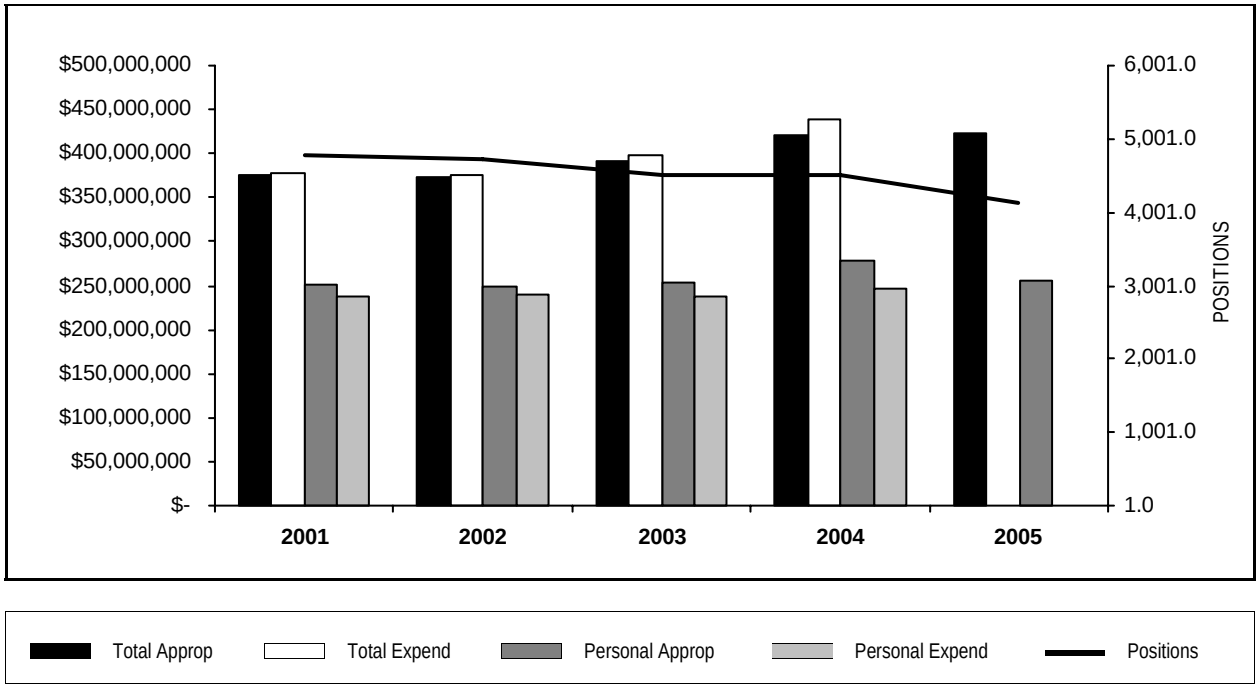
For generations, John H. Stroger, Jr. Hospital, formerly Cook County Hospital has provided comprehensive primary and specialized healthcare services to residents of the county with the second largest population in the United States. It is nationally known for its expertise and breadth of services, including its Level I Trauma Center and Neonatal Intensive Care Unit, which is the largest in the Midwest and symbolizes the expert specialty care provided by Cook County Hospital over the years. Providing a full spectrum of specialty and sub-specialty services, the hospital meets the wide-ranging medical needs of a diverse population. In May of 2004, Stroger Hospital once again received full accreditation by the Joint Commission on the Accreditation of Healthcare Organization.

John H. Stroger Hospital of Cook County continues to serve as a national model for public hospitals. Widely known for its research, the hospital has been honored for its centers of excellence, which include, among others, asthma, cancer, burn care, maternal and infant health and infectious diseases. Hospital staff members conduct preventive health and intervention initiative, including domestic violence and gun victimization reduction projects. Recognized as a leading teaching center, the John H. Stroger Jr. Hospital residency training and education program is an academic affiliate of Rush Medical College.

Since the opening of the new Stroger Hospital facility in the Fall of 2002, the hospital has experienced a bursting at the seams when trying to house medical and surgical patients. These effects are reflected in the daily census statistics of the hospital.

In Fiscal Year 2003 Stroger Hospital had admissions of 21,594 with an estimate of 21,070 for 2004. Patient day statistics of 126,035 for 2003 with a projected 127,000 for 2004 does show some growth in comparison to admissions due to the increase in the average length of stay from 5.7 in 2003 to 6.0 in 2004. The Emergency Room had 150,271 visits in 2003 and anticipates some growth in 2004 to 151,200. On average, the Trauma Unit handles more than 5,000 patients per year and is the busiest in the Midwest. Lastly in support of patient diagnosis, an estimated 2.8 million procedures will be performed. These procedures consist of laboratory and radiological tests and surgical/anesthesiology procedures.

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	375,579,818	376,714,893	4,779.2	251,984,229	238,263,403
2002	374,396,325	375,516,349	4,720.1	249,393,196	239,434,323
2003	391,814,535	398,640,995	4,507.6	252,505,992	238,632,918
2004	421,127,387	438,159,842	4,502.5	278,706,017	246,848,376
2005	423,693,765		4,122.1	255,734,254	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Patient Days	131,400	141,567	126,035	129,100	130,000
Admissions	23,053	24,644	21,594	22,875	22,544
Emergency Service Visits	143,000	141,693	150,271	150,300	154,700
Procedures Performed *	4,094,700	6,474,663	3,274,336	2,780,200	3,850,200
Revenue: Medicare	34,009,733	31,449,537	36,033,993	58,463,103	38,296,694
Public Assistance	163,696,964	192,768,490	178,158,061	187,893,090	222,605,229
Third Party	9,292,428	6,185,340	6,571,980	8,030,847	9,816,098
Intergovernmental Transfer **	71,392,078	71,386,700	133,174,516	170,589,246	160,158,164
Miscellaneous	5,098,390	2,500,000	2,087,111	2,404,834	2,500,000
Total	283,489,593	304,290,067	356,025,661	427,381,120	433,376,185

* *Includes Laboratory, Radiology, Surgeries and Anesthesias*

** *From revised State Medicaid Plan*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	130.7	$8,681,003	107.8	$7,424,504
T18	30.1	$1,634,781	28.9	$1,635,722
T16	42.5	$2,150,809	39.4	$1,974,061
RX2	5.7	$463,329	8.1	$671,614
RX1	23.7	$1,895,918	27.7	$2,247,120
RNA	12.0	$1,364,415	9.4	$1,086,502
PN2	119.0	$4,727,587	113.0	$4,524,041
PA	2.0	$54,316	1.0	$25,490
NS5	2.0	$265,383	2.0	$265,383
NS4	4.0	$432,916	3.2	$350,455
NS3	13.7	$1,235,620	13.0	$1,222,145
NS2	12.7	$969,631	10.7	$847,148
NS1	62.0	$4,822,803	55.3	$4,272,289
NG	41.4	$1,679,526	40.5	$1,588,570
K9	37.0	$6,771,203	31.0	$5,729,087
K8	8.0	$1,434,332	7.2	$1,308,029
K7	44.0	$7,372,330	44.4	$7,398,787
K6	68.0	$10,489,836	68.0	$10,484,841
K5	16.0	$2,237,457	14.4	$1,990,845
K4	34.0	$4,440,672	37.8	$4,851,848
K3	3.0	$328,157	2.0	$222,552
K2	1.0	$82,699	0.7	$67,858
K12	73.0	$20,241,572	67.3	$18,640,116
K11	43.0	$9,592,549	39.7	$8,820,544
K10	41.0	$8,358,994	34.7	$7,077,703
K1	1.0	$74,714	1.0	$78,283
J2	26.0	$1,326,615	23.1	$1,145,540
J1	387.4	$17,439,598	369.4	$15,931,185
HSA	5.0	$167,019	4.0	$134,136
HS2	10.0	$448,772	10.0	$451,653
HS1	59.4	$2,217,404	53.2	$2,014,199
FF	59.6	$5,050,424	51.6	$4,466,389
FE	6.0	$497,493	6.0	$501,040
FD	9.0	$764,494	9.0	$736,776
FC	49.0	$3,643,222	49.0	$3,764,895
FB	154.0	$11,256,695	148.3	$10,857,537
FA	747.7	$49,067,416	689.7	$44,357,027
CK	10.0	$323,966	9.5	$307,457
CG	10.0	$304,733	10.0	$309,239
CF	141.7	$4,133,466	140.0	$4,075,426
CE	192.1	$5,544,825	177.5	$5,141,344
CD	85.7	$2,367,009	76.1	$2,103,694
CC	136.4	$3,739,331	131.9	$3,614,213
CB	4.0	$112,529	4.0	$112,825
024	22.0	$2,464,997	20.2	$2,307,171
023	30.7	$2,486,425	25.0	$2,061,201
022	50.7	$3,839,030	43.2	$3,388,679
021	35.8	$2,530,588	29.1	$2,113,201
020	71.7	$4,689,174	60.6	$4,049,463
019	37.1	$2,176,363	31.6	$1,897,255
018	79.4	$4,202,785	63.4	$3,445,759

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
017	40.4	$2,021,343	35.4	$1,857,334
016	181.4	$8,536,894	162.7	$7,880,378
015	46.7	$2,103,451	39.6	$1,755,868
014	216.8	$8,936,042	192.1	$8,008,312
013	146.9	$5,833,027	128.3	$5,142,896
012	91.7	$3,301,102	87.7	$3,211,985
011	255.5	$8,475,075	229.1	$7,710,655
010	79.5	$2,391,799	63.4	$1,918,318
009	152.7	$4,510,359	140.2	$4,155,671
OPERATING FUNDS TOTAL	4,502.5	$278,706,017	4,122.1	$255,734,254

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8970086						
2002	Chief Operating Officer	024	1.0	$204,485	1.0	$204,485
0564	Project Manager-Patient Support Services	023	0.3	$23,425	0.3	$26,216
1703	Deputy Hospital Director	024	1.0	$114,767	1.0	$114,767
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
0293	Administrative Analyst III	021	1.0	$79,061	0.5	$29,608
1111	Systems Analyst II	018	1.0	$54,190	1.0	$54,320
0935	Stenographer IV	011	2.0	$60,008	2.0	$62,902
1950	Nurse Coordinator	NS1	1.0	$75,649	1.0	$75,692
			8.3	$722,162	7.8	$678,567
02 PUBLIC AFFAIRS - 8970087						
1687	Assistant Administrator	023	1.0	$86,204	1.0	$86,204
0051	Administrative Assistant V	020	0.7	$41,448		
0110	Director Of Financial Control I	020			1.0	$59,574
0050	Administrative Assistant IV	018	1.0	$50,385	1.0	$52,810
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
			3.7	$213,641	4.0	$234,192
04 SAFETY - 8970088						
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0048	Administrative Assistant III	016	2.0	$99,424	2.0	$95,968
			4.0	$226,284	4.0	$222,828
05 SECURITY - 8970089						
2407	Director Of Security II	022	1.0	$82,119	1.0	$82,119
2419	Assistant Security Director	018	1.0	$54,804	1.0	$56,955
2418	Hospital Security Officer III	016	3.0	$153,610	3.0	$154,269
0047	Administrative Assistant II	014	1.3	$59,802	2.0	$88,160
2455	Hospital Security Officer (John H. Stroger Hospital)	HS2	10.0	$448,772	10.0	$451,653
2462	Hospital Security Aide	HSA	5.0	$167,019	4.0	$134,136
2417	Hospital Security Officer I	HS1	59.4	$2,217,404	53.2	$2,014,199
			80.7	$3,183,530	74.2	$2,981,491
07 HUMAN RESOURCES - 8970091						
1708	Associate Administrator	024	1.0	$120,287	1.0	$120,287
0742	Personnel Manager V	022	0.7	$49,988	0.1	$7,499
1509	Employee Assistance Counselor	018	2.0	$114,243	2.0	$115,557
0809	Training Coordinator I	014	1.0	$45,338	1.0	$45,338
			4.7	$329,856	4.1	$288,681
08 EMPLOYMENT - 8970092						
1687	Assistant Administrator	023	1.0	$87,234	1.0	$87,479
2558	Special Activities Supervisor III	021	0.7	$45,551		
0051	Administrative Assistant V	020	1.0	$64,984	1.0	$67,090
0716	Personnel Analyst IV	019	3.0	$156,008	3.0	$163,559
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
0935	Stenographer IV	011	1.0	$31,785	1.0	$28,227
0907	Clerk V	011	1.0	$28,216	1.0	$29,560
			8.7	$457,787	8.0	$419,924
09 IDENTIFICATION AND ACCESS SYSTEMS - 8970093						
0047	Personnel Analyst II	015	1.0	$38,558	1.0	$42,269

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	014	1.0	$33,673	1.0	$36,998
			2.0	$72,231	2.0	$79,267
10	SALARY AND BENEFITS - 8970094					
2177	Personnel Director II	023	1.0	$68,161	1.0	$78,346
0716	Personnel Analyst IV	019	1.0	$61,835	1.0	$62,053
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0703	Administrative Assistant III	016	1.0	$43,055	1.0	$46,896
0703	Personnel Analyst II	015	1.0	$46,850	1.0	$46,850
0047	Administrative Assistant II	014	1.0	$42,325	1.0	$43,415
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
0907	Clerk V	011	2.0	$66,052	2.0	$63,504
0935	Stenographer IV	011	1.0	$28,216		
			10.0	$447,896	9.0	$432,466
12	AUDIOVISUAL SERVICES - 8970095					
0252	Business Manager II	020	1.0	$69,828	1.0	$69,828
0051	Administrative Assistant V	020	1.0	$64,871		$26
0190	Graphics Technician IV	018	1.0	$46,647	1.0	$46,896
0048	Administrative Assistant III	016	1.0	$45,317	1.0	$46,896
			4.0	$226,663	3.0	$163,646
13	ADMINISTRATIVE OPERATIONS - 8970594					
1687	Assistant Administrator	023	1.0	$82,119	0.2	$17,040
0252	Business Manager II	020	1.0	$59,216	1.0	$64,984
0051	Administrative Assistant V	020	6.0	$374,989	3.2	$213,247
0047	Administrative Assistant II	014	2.0	$69,080	2.0	$69,876
4003	Health Services Representative I	011	28.0	$800,473	23.3	$695,997
			38.0	$1,385,877	29.7	$1,061,144
14	PATIENT GRIEVANCES - 8970595					
0051	Administrative Assistant V	020	1.0	$57,702	1.0	$62,198
1050	Patient Service Coordinator	014	5.0	$213,731	5.0	$215,888
			6.0	$271,433	6.0	$278,086
15	INTERPRETER SERVICES - 8970381					
0050	Administrative Assistant IV	018	1.0	$50,565	1.0	$56,598
0853	Interpreter	014	22.7	$913,459	22.6	$925,844
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0911	Senior Clerk	009	2.0	$52,557	2.0	$54,106
			26.7	$1,060,157	26.6	$1,080,124
02	FINANCIAL SERVICES					
01	FINANCIAL ADMINISTRATION - 8970096					
1708	Associate Administrator	024	1.0	$120,127	1.0	$120,127
0050	Administrative Assistant IV	018	1.0	$56,439	1.0	$57,667
0048	Administrative Assistant III	016	1.0	$49,654	1.0	$50,081
0907	Clerk V	011	1.0	$33,816	1.0	$34,587
			4.0	$260,036	4.0	$262,462
02	ADMISSIONS - 8970097					
0253	Business Manager III	022	1.0	$82,119		
0111	Director Of Financial Control II	021	1.0	$59,217	0.1	$6,833
0110	Director Of Financial Control I	020	1.0	$67,550		
0047	Administrative Assistant II	014	3.7	$158,393	3.0	$134,237
0919	Business Office Supervisor	013	6.0	$250,882	3.1	$130,268

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0935	Stenographer IV	011	1.0	$35,604	1.0	$36,539
0907	Clerk V	011	18.0	$598,301	17.5	$599,952
0941	Clerk Typist Senior	009	1.7	$42,100	1.0	$24,222
			33.4	$1,294,166	25.7	$932,051
05 GENERAL ACCOUNTING - 8970098						
0113	Director Of Financial Control IV	024	1.0	$99,239	1.0	$99,239
0051	Administrative Assistant V	020	1.0	$69,802	1.0	$71,933
0110	Director Of Financial Control I	020	1.0	$71,933	1.0	$71,933
0145	Accountant V	019	2.0	$129,152	2.0	$129,152
0282	Management Analyst III	018	1.0	$44,736		
0246	Payroll Division Supervisor III	018	1.0	$60,048	1.0	$60,048
0143	Accountant III	015	1.0	$38,409	1.0	$40,345
0142	Accountant II	013	1.0	$40,588	1.0	$40,711
0919	Business Office Supervisor	013			1.0	$40,816
0141	Accountant I	011	1.0	$35,604	1.0	$32,157
0935	Stenographer IV	011	1.0	$36,698		
			11.0	$626,209	10.0	$586,334
06 BILLING - 8970099						
0113	Director Of Financial Control IV	024	1.0	$99,239	1.0	$99,239
0111	Director Of Financial Control II	021	1.0	$59,217	0.4	$27,331
0051	Administrative Assistant V	020	1.0	$58,228	1.0	$64,984
0050	Administrative Assistant IV	018	1.0	$57,657	1.0	$58,232
0048	Administrative Assistant III	016	0.7	$29,936		
0916	Credit Counselor	013	4.0	$168,864	4.0	$168,864
0919	Business Office Supervisor	013	4.7	$190,124	3.4	$139,886
0935	Stenographer IV	011	0.7	$21,036	1.0	$27,601
0907	Clerk V	011	15.0	$497,367	11.4	$383,685
0911	Clerk V	011	1.0	$32,047	1.0	$34,587
			30.1	$1,213,715	24.2	$1,004,409
07 PAYROLL - 8970100						
0110	Director Of Financial Control I	020	1.0	$71,933	1.0	$71,933
0251	Business Manager I	018	1.0	$57,829	1.0	$58,683
0244	Payroll Division Supervisor II	014	1.0	$44,009	1.0	$44,009
0243	Payroll Division Supervisor I	012	1.0	$37,773	1.0	$37,773
0935	Stenographer IV	011			1.0	$36,698
0141	Accountant I	011	3.0	$103,846	3.0	$104,456
0907	Clerk V	011	1.0	$27,346	1.0	$32,916
			8.0	$342,736	9.0	$386,468
08 ACCOUNTS PAYABLE - 8970101						
0252	Business Manager II	020	1.0	$53,882	0.4	$24,870
0147	Accounts Payable Supervisor I	016	3.0	$154,269	3.0	$154,702
0919	Business Office Supervisor	013			1.0	$41,370
0141	Accountant I	011	7.0	$251,319	6.4	$227,484
			11.0	$459,470	10.8	$448,426
11 COLLECTIONS - 8970102						
0050	Administrative Assistant IV	018	1.0	$57,657	1.0	$58,232
0919	Business Office Supervisor	013	1.7	$66,344	1.0	$42,216
0907	Collector II	011	4.0	$139,942	4.0	$141,797
0907	Clerk V	011	7.7	$234,832	3.4	$111,172

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		14.4	$498,775	9.4	$353,417
12 BUDGET - 8970103					
0111 Director Of Financial Control II	021	1.0	$71,392	1.0	$74,759
0145 Accountant V	019	2.0	$112,685	1.1	$69,276
0144 Accountant IV	017	2.0	$101,548	1.0	$50,440
0143 Accountant III	015			1.0	$36,588
0142 Accountant II	013	1.0	$40,976	1.0	$40,976
		6.0	$326,601	5.1	$272,039
13 COST AND REIMBURSEMENT - 8970104					
0112 Director Of Financial Control III	023	1.0	$88,351	1.0	$89,405
0110 Director Of Financial Control I	020	1.0	$56,747		
0145 Accountant V	019	1.0	$49,072	1.0	$49,566
0142 Accountant II	013	1.0	$40,976	1.0	$40,976
		4.0	$235,146	3.0	$179,947
14 ACCOUNTING SUPPORT - 8970105					
0145 Accountant V	019	1.0	$62,995	1.0	$62,995
0919 Business Office Supervisor	013			1.0	$42,216
0142 Accountant II	013	3.7	$149,388	3.0	$126,468
0141 Accountant I	011	1.0	$35,604	1.0	$35,604
		5.7	$247,987	6.0	$267,283
15 CASHIER DEPARTMENT - 8970106					
0110 Director Of Financial Control I	020			1.0	$68,160
0251 Business Manager I	018	1.0	$56,541		
0228 Cashier III	012	3.0	$104,353	2.4	$94,126
0141 Accountant I	011			1.0	$36,623
		4.0	$160,894	4.4	$198,909
16 EXPENDITURE CONTROL DEPARTMENT - 8970107					
0252 Business Manager II	020	1.0	$69,828	1.0	$70,659
0145 Accountant V	019	1.0	$62,053	1.0	$62,053
0144 Accountant IV	017	3.0	$155,492	4.0	$211,815
0143 Accountant III	015	1.0	$36,254		
0174 Bookkeeper IV	014	0.7	$25,903		
0047 Administrative Assistant II	014			1.0	$42,045
0142 Accountant II	013	2.0	$82,423	2.0	$82,386
0141 Accountant I	011	2.0	$66,058	1.0	$35,994
		10.7	$498,011	10.0	$504,952
17 MEDICAL ASSISTANCE - NO GRANT - 8970108					
0252 Business Manager II	020	1.0	$69,802	1.0	$71,870
0251 Business Manager I	018			2.0	$109,958
1518 Caseworker (Mang Unit)	016	19.8	$959,624	18.2	$878,226
0048 Administrative Assistant III	016	1.7	$82,030	1.0	$52,094
0047 Administrative Assistant II	014	1.0	$40,762		
0919 Business Office Supervisor	013	2.0	$83,192	1.0	$42,216
0916 Credit Counselor	013	2.0	$80,114	2.0	$80,717
0907 Clerk V	011	3.0	$100,871	3.0	$103,542
		30.5	$1,416,395	28.2	$1,338,623
19 PRE-ADMIT - 8970109					
0919 Business Office Supervisor	013	1.0	$42,216	1.0	$42,216
0907 Clerk V	011	1.0	$35,039	2.0	$68,410

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0911 Senior Clerk	009	1.0	$30,820	1.0	$30,954
0941 Clerk Typist Senior	009	1.0	$23,796		
		4.0	$131,871	4.0	$141,580
20 OUTPATIENT-MANG - 8970110					
0251 Business Manager I	018	1.0	$49,635		
1518 Caseworker (Mang Unit)	016	5.0	$249,085	5.0	$252,977
1512 Caseworker II	014	1.0	$43,576	1.0	$50,081
		7.0	$342,296	6.0	$303,058
23 COMPLIANCE DEPARTMENT - 8972731					
0253 Business Manager III	022	1.0	$86,674	1.0	$86,674
0111 Director Of Financial Control II	021	1.0	$75,977	1.0	$75,977
		2.0	$162,651	2.0	$162,651
03 DEPARTMENT OF MEDICAL RECORDS					
01 ADMINISTRATION - 8970111					
2012 Director Of Medical Records Library II	023	1.0	$87,479	1.0	$87,479
2106 Medical Records Systems Coordinator	021	1.0	$59,435	1.0	$62,985
0050 Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
2007 Medical Records Unit Manager	018	5.0	$265,999	4.0	$211,606
0048 Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
2009 Medical Records Supervisor II	015	4.0	$168,101	3.0	$133,056
1121 Data Control Supervisor	014	1.0	$45,338	1.0	$45,338
2011 Medical Records Technician Senior	014	10.0	$367,341	6.0	$237,586
0919 Business Office Supervisor	013	0.3	$10,345		
0936 Stenographer V	013	1.0	$38,190	1.0	$39,795
2073 Medical Records Technician Junior	013	3.0	$126,648	3.0	$126,648
2008 Medical Records Supervisor I	013	4.0	$152,324	4.0	$154,593
0273 Statistician And Information Technician II	013	1.0	$40,588	1.0	$40,588
0955 Data Entry Operator III	011	7.0	$224,866	6.0	$202,368
0935 Stenographer IV	011	1.0	$27,346	1.0	$27,794
0907 Clerk V	011	12.3	$429,129	13.0	$457,422
0906 Clerk IV	009	7.0	$214,033	6.0	$184,067
0911 Senior Clerk	009	46.0	$1,339,559	42.0	$1,237,376
0954 Data Entry Operator II	009	2.0	$61,640	2.0	$61,726
0941 Clerk Typist Senior	009	2.0	$61,950	2.0	$61,950
		110.6	$3,832,453	99.0	$3,484,519
04 HOSPITAL INFORMATION SYSTEMS					
01 SYSTEMS DEVELOPMENT - 8970112					
0112 Director Of Financial Control III	023	1.0	$88,351	1.0	$88,351
0251 Business Manager I	018	1.0	$60,048	1.0	$60,048
0911 Senior Clerk	009	1.0	$30,820	1.0	$30,820
		3.0	$179,219	3.0	$179,219
02 TECHNICAL SUPPORT - 8970113					
1114 Systems Analyst V	023	2.0	$166,147	2.0	$169,975
1711 Management Analyst V	022	1.0	$84,153	1.0	$86,674
1103 Computer Operator III	016	1.0	$52,094	1.0	$52,094
0281 Management Analyst II	016	1.0	$52,094	1.0	$52,094
1102 Computer Operator II	014	1.0	$42,697	1.0	$43,576
0182 Collector	010	1.0	$33,087	1.0	$34,067
0906 Clerk IV	009	1.0	$32,047	1.0	$32,047

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Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			8.0	$462,319	8.0	$470,527
03 DATA CENTER - 8971393						
4097	Project Manager-Supportive Services Health	023	1.0	$68,161		
1114	Systems Analyst V	023	2.0	$136,322	0.1	$7,865
1113	Systems Analyst IV	021	2.0	$118,434	1.0	$65,262
1112	Systems Analyst III	020	0.2	$13,471		
0050	Administrative Assistant IV	018	1.0	$44,736		
1103	Computer Operator III	016	1.0	$50,584	1.0	$50,565
0281	Management Analyst II	016	1.0	$50,565	1.0	$50,565
1102	Computer Operator II	014	3.0	$134,685	3.0	$134,685
1101	Computer Operator I	012	4.0	$153,430	3.5	$131,411
0911	Senior Clerk	009	1.0	$30,755	1.0	$30,820
			16.2	$801,143	10.6	$471,173
06 QUALITY ASSURANCE						
01 QUALITY ASSURANCE ADMINISTRATION - 8970115						
1686	Director Of Quality Assurance-John H. Stroger Hospital	023	1.0	$87,479	1.0	$87,479
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$69,828
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
			3.0	$209,401	3.0	$209,401
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - 8970116						
0050	Administrative Assistant IV	018	2.0	$105,862	2.0	$111,585
			2.0	$105,862	2.0	$111,585
03 HOSPITALWIDE MONITORS - 8970117						
1724	Assistant Director Of Quality Assurance	021	1.0	$71,392	1.0	$71,392
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$69,828
0050	Administrative Assistant IV	018	0.7	$34,412		
			2.7	$175,632	2.0	$141,220
04 ANCILLARY SERVICES - 8970118						
1724	Assistant Director Of Quality Assurance	021	1.0	$71,392	1.0	$72,496
0051	Administrative Assistant V	020	0.7	$55,333		
0269	Statistician II	014	1.0	$44,009	1.0	$44,009
			2.7	$170,734	2.0	$116,505
07 PROFESSIONAL AFFAIRS						
01 ADMINISTRATION - 8970119						
4235	Technical Manager	024	1.0	$105,001		
1703	Deputy Hospital Director	024	1.0	$160,760	1.0	$160,760
1708	Associate Administrator	024	1.0	$113,566	1.0	$113,566
1687	Assistant Administrator	023	1.0	$89,482	1.0	$88,351
1957	Divisional Nursing Director	NS3	1.0	$91,003	1.0	$91,028
0816	Training Coordinator IV	021	1.0	$75,977	0.2	$14,804
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0046	Administrative Assistant I	012	1.0	$39,308		
0935	Stenographer IV	011	1.0	$30,684		
0911	Senior Clerk	009	1.0	$30,820	0.2	$5,949
2430	Parking Lot Attendant	009	1.0	$32,047	1.0	$32,047
			12.0	$869,926	7.4	$607,783
02 RISK MANAGEMENT - 8970120						
1708	Associate Administrator	024	1.0	$96,870	1.0	$96,870

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0294	Administrative Analyst IV	022	2.0	$148,261	0.5	$32,492
0051	Administrative Assistant V	020	3.0	$207,249	3.0	$207,146
0050	Administrative Assistant IV	018	1.0	$44,736		
			7.0	$497,116	4.5	$336,508
03 UTILIZATION REVIEW - 8970597						
1941	Clinical Nurse I	FA	4.0	$212,221	2.4	$166,984
2107	Utilization Review Manager	018	1.0	$57,568	1.0	$57,702
2108	Utilization Review Coordinator	015	3.0	$135,967	3.0	$139,468
0907	Clerk V	011	2.0	$67,955	2.0	$70,554
			10.0	$473,711	8.4	$434,708
08 SUPPORT SERVICES						
01 SUPPORT SERVICES ADMINISTRATION - 8970121						
1708	Associate Administrator	024	1.0	$91,489	1.0	$91,489
1703	Deputy Hospital Director	024	1.0	$136,515	1.0	$136,515
0050	Administrative Assistant IV	018	1.0	$49,260	1.0	$51,809
0048	Administrative Assistant III	016	2.0	$85,072	2.0	$93,040
			5.0	$362,336	5.0	$372,853
06 TELEPHONE ROOM - 8970123						
1688	Patient Service Director	022	1.0	$74,864	1.0	$78,346
1004	Telephone Operator IV	014	1.0	$41,060	1.0	$41,154
0907	Clerk V	011	1.0	$36,698	1.0	$36,698
1003	Telephone Operator III	010	1.0	$27,064	1.0	$28,360
1006	Telephone Operator	009	10.0	$300,258	9.2	$276,802
2378	Telecommunications Electrician Foreman	X	1.0	$75,192	1.0	$77,480
2379	Telecommunications Electrician	X	7.0	$489,944	7.0	$504,504
			22.0	$1,045,080	21.2	$1,043,344
09 TRANSPORTATION						
01 ADMINISTRATION - 8970124						
4012	Transportation Services Manager - John H. Stroger Hospital	022	1.0	$77,543	1.0	$78,346
0048	Administrative Assistant III	016	1.0	$42,250	1.0	$44,283
1995	Transportation Supervisor	012	5.0	$183,312	4.7	$175,793
			7.0	$303,105	6.7	$298,422
02 IN-PATIENT TRANSPORTATION - 8970125						
1967	Transporter - John H. Stroger Hospital	CC	47.4	$1,310,443	43.4	$1,193,761
1968	Scheduler/Dispatcher	CE	5.0	$146,964	5.0	$146,964
			52.4	$1,457,407	48.4	$1,340,725
10 SOCIAL WORK SERVICES						
01 SOCIAL WORK-MAIN - 8970126						
1528	Director Of Medical Social Service II	023	1.0	$87,479	1.0	$87,479
1527	Assistant Director Of Medical Social Service	020	2.0	$135,423	2.0	$138,986
1525	Medical Social Worker IV	018	1.0	$48,073	1.0	$53,883
0048	Administrative Assistant III	016	1.0	$38,917	0.1	$4,723
0935	Stenographer IV	011	1.0	$35,277	1.0	$35,277
0941	Clerk Typist Senior	009	2.0	$64,094	2.0	$64,094
			8.0	$409,263	7.1	$384,442
02 SOCIAL WORK-MED/SURG - 8970127						
1524	Medical Social Worker III	017	5.7	$289,388	4.3	$222,293
			5.7	$289,388	4.3	$222,293

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JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 SOCIAL WORK-PEDS/OB-GYNE - 8970128					
1524 Medical Social Worker III	017	4.7	$244,274	4.2	$222,823
		4.7	$244,274	4.2	$222,823
04 SOCIAL WORK-ED/TRAUMA - 8970129					
1524 Medical Social Worker III	017	6.0	$323,479	6.0	$327,649
		6.0	$323,479	6.0	$327,649
11 OCCUPATIONAL THERAPY					
01 ADMINISTRATION AND THERAPY - 8970130					
2052 Assistant Director Of Occupational Therapy	020	1.0	$69,158	1.0	$69,158
1925 Supervisor Of Occupational Therapy	019	2.0	$107,512	2.0	$112,732
2039 Occupational Therapist II	018	2.0	$98,619	1.1	$52,750
2041 Occupational Therapist I	017	2.0	$83,524	2.0	$95,921
		7.0	$358,813	6.1	$330,561
12 SPEECH, LANGUAGE AND HEARING					
01 SPEECH, LANGUAGE AND HEARING SERVICES - 8970131					
1935 Director of Language Services	021	1.0	$64,983	0.5	$32,492
1936 Director Of Language Speech & Hearing Services II	022	1.0	$86,674	1.0	$86,674
1940 Speech-Language Pathologist II	019	2.0	$125,990	2.0	$126,608
1907 Audiologist II	019	1.0	$62,995	1.0	$62,995
1906 Audiologist I	017	2.0	$88,277	0.2	$10,441
1939 Speech-Language Pathologist I	017	1.0	$46,666	1.0	$42,269
0936 Stenographer V	013	1.0	$42,216	1.0	$42,216
0941 Clerk Typist Senior	009	1.0	$31,342	1.0	$30,820
		10.0	$549,143	7.7	$434,515
13 PHYSICAL THERAPY					
01 MAIN - 8970132					
1708 Associate Administrator	024	1.0	$96,870	1.0	$96,870
1931 Assistant Director Of Physical Therapy	021	1.0	$76,728	1.0	$76,728
1930 Physical Therapy Supervisor	020	2.0	$136,628	2.0	$137,318
1928 Physical Therapist III	019	3.0	$182,721	2.2	$131,928
2035 Physical Therapist II	018	7.0	$371,446	6.2	$317,638
0047 Administrative Assistant II	014	1.0	$37,047	1.0	$39,645
1914 Physical Therapy Assistant	014	2.0	$83,459	1.2	$51,834
0907 Clerk V	011	1.0	$32,916	1.0	$34,024
		18.0	$1,017,815	15.6	$885,985
02 PEDIATRICS - 8970133					
1930 Physical Therapy Supervisor	020	1.0	$64,984	1.0	$66,846
2035 Physical Therapist II	018	1.0	$53,883	1.0	$50,875
		2.0	$118,867	2.0	$117,721
15 PATIENT SERVICES					
01 PEDIATRICS - 8970134					
0927 Administrative Aide (CCU)	CE	4.0	$116,315	4.0	$115,029
		4.0	$116,315	4.0	$115,029
02 MEDICINE - 8970135					
0050 Administrative Assistant IV	018	1.0	$44,736	0.2	$11,184
0927 Administrative Aide (CCU)	CE	2.0	$58,942	1.5	$42,806
		3.0	$103,678	1.7	$53,990

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 SURGERY - 8970136						
0927	Administrative Aide (CCU)	CE	3.0	$87,498	3.0	$87,594
			3.0	$87,498	3.0	$87,594
04 OB/GYNE - 8970137						
0927	Administrative Aide (CCU)	CE	2.0	$56,227	2.0	$56,423
			2.0	$56,227	2.0	$56,423
06 OPERATING RECOVERY ROOMS - 8970139						
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$71,933
0050	Administrative Assistant IV	018	1.0	$44,736	0.1	$5,162
2441	Storekeeper Leader (CCU)	CG	1.0	$30,131	1.0	$30,470
			3.0	$144,695	2.1	$107,565
17 MATERIAL MANAGEMENT						
01 MATERIAL SERVICES - 8970142						
1700	Associate Administrator/Material Services/John H. Stroger Hospital	024	1.0	$99,830	1.0	$99,830
1687	Assistant Administrator	023	1.0	$86,204	1.0	$86,204
0293	Administrative Analyst III	021	1.0	$79,061	1.0	$79,061
0051	Administrative Assistant V	020	3.0	$190,080	2.0	$136,320
1111	Systems Analyst II	018	1.0	$59,979	1.0	$44,842
1236	Storeroom Supervisor	018	2.0	$90,385	2.0	$96,910
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$54,932
0048	Administrative Assistant III	016	2.0	$85,730	0.5	$19,459
1235	Storekeeper V	014	4.0	$159,180	3.0	$121,344
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
0046	Administrative Assistant I	012	1.0	$35,406	1.0	$36,998
1234	Storekeeper IV	012	10.7	$392,963	11.4	$422,800
1233	Storekeeper III	010	1.0	$32,741	1.0	$32,130
0906	Clerk IV	009	2.0	$57,111	1.0	$28,603
1242	Storekeeper/Supply Clerk	CC	6.0	$158,224	8.0	$211,425
0912	Administrative Aide	CD	7.0	$187,692	6.5	$175,795
0912	Storekeeper V	014	1.0	$26,033	1.0	$34,158
1240	Storekeeper Leadman	CE	8.0	$224,217	6.0	$171,601
			53.7	$2,062,728	49.4	$1,896,421
02 LINEN SERVICES - 8970143						
1235	Storekeeper V	014	1.0	$45,338	1.0	$45,338
2155	Laundry Manager I	011	3.0	$105,405	2.5	$83,537
1242	Storekeeper/Supply Clerk	CC	6.0	$161,383	4.0	$107,953
			10.0	$312,126	7.5	$236,828
04 CENTRAL NURSING EQUIPMENT SERVICES - 8970145						
1235	Storekeeper V	014			1.0	$43,847
1234	Storekeeper IV	012	2.0	$64,222	1.0	$39,308
1242	Storekeeper/Supply Clerk	CC	1.0	$25,636	1.0	$25,809
0912	Administrative Aide	CD	1.0	$26,849	1.0	$25,852
			4.0	$116,707	4.0	$134,816
05 HOSPITAL PURCHASING - 8970146						
0293	Administrative Analyst III	021	1.0	$76,728	1.0	$77,201
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0936	Stenographer V	013	1.0	$40,588	1.0	$40,588
1234	Storekeeper IV	012	2.0	$73,209	2.0	$74,016
1233	Storekeeper III	010	1.0	$32,740	1.0	$32,740

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			6.0	$266,841	6.0	$268,121
06 MAIL SERVICES - 8970147						
0917	Mail Section Supervisor	014	1.0	$44,009	1.0	$45,338
0906	Clerk IV	009	4.0	$121,373	3.5	$107,218
			5.0	$165,382	4.5	$152,556
18 NUTRITION AND FOOD SERVICES						
01 ADMINISTRATION - 8970148						
2105	Director Of Dietary	023	1.0	$91,023	1.0	$91,023
0050	Administrative Assistant IV	018	1.0	$44,736	0.1	$5,162
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$50,565
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
			4.0	$221,928	3.1	$182,354
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - 8970149						
2139	Dietitian IV	020	2.0	$133,144	2.0	$125,068
0050	Administrative Assistant IV	018	1.0	$58,249	1.0	$58,249
2138	Dietitian III	018	1.0	$58,248		
2137	Dietitian II	016	11.0	$505,157	10.5	$483,822
2122	Chef II	014	1.0	$40,762	1.0	$41,377
2135	Dietary Technician	013	1.0	$40,588	1.0	$40,588
2116	Food Service Supervisor	011	6.3	$212,320	6.2	$199,130
0911	Senior Clerk	009	1.0	$30,820	0.5	$16,596
0906	Clerk IV	009	2.0	$57,431	2.0	$59,393
2132	Food Service Worker	CC	51.0	$1,402,174	50.5	$1,386,611
2123	Cook	CK	5.0	$161,905	5.0	$163,516
1240	Storekeeper Leadman	CE	1.0	$29,388	0.5	$13,310
			83.3	$2,730,186	80.2	$2,587,660
04 FOOD SERVICE-EMPLOYEE CAFETERIA - 8970150						
2139	Dietitian IV	020	1.0	$71,933	1.0	$71,933
2138	Dietitian III	018	1.0	$58,249	1.0	$59,580
2116	Food Service Supervisor	011	3.0	$90,731	3.0	$98,650
2132	Food Service Worker	CC	16.0	$427,326	16.0	$433,406
2123	Cook	CK	5.0	$162,061	4.5	$143,941
1240	Storekeeper Leadman	CE	1.0	$27,362	1.0	$27,867
			27.0	$837,662	26.5	$835,377
19 PHARMACY						
01 ADMINISTRATIVE SUPPORT - 8970151						
1874	Director Of Pharmacy II	024	1.0	$110,950	0.5	$55,475
2103	Pharmacist Manager	024	2.0	$186,981	2.0	$205,998
1876	Assistant Director Of Pharmacy	024	1.0	$96,687	0.5	$60,000
2104	Pharmacist Supervisor	023	4.0	$333,113	5.1	$400,022
0050	Administrative Assistant IV	018	0.7	$44,912	1.0	$44,735
1680	Supervisor Of Pharmacy	017	1.0	$53,930	1.0	$53,970
0936	Stenographer V	013	1.0	$31,367		
0935	Stenographer IV	011	1.0	$35,378	0.2	$6,837
1878	Pharmacist	RX1			4.2	$318,084
1846	Clinical Pharmacist	RX2	5.7	$463,329	8.1	$671,614
2051	Pharmacy Technician (As Required Not To Exceed)		10.0	$399,057	9.5	$370,076
			27.4	$1,755,704	32.1	$2,186,811

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 INPATIENT SERVICES - 8970152					
2093 Pharmacy Technician I	PA	2.0	$54,316	1.0	$25,490
2104 Pharmacist Supervisor	023	3.7	$256,914	2.0	$143,300
0047 Administrative Assistant II	014	1.0	$40,762	1.0	$41,525
1878 Pharmacist	RX1	23.7	$1,895,918	23.5	$1,929,036
2051 Pharmacy Technician (As Required Not To Exceed)		31.4	$1,280,469	31.0	$1,218,494
		61.8	$3,528,379	58.5	$3,357,845
20 ENVIRONMENTAL SERVICES					
01 ADMINISTRATION - 8970153					
2401 Assistant Director Environmental Services	019	2.0	$125,666	2.0	$111,339
1445 Director Of Environmental Services II	022	1.0	$64,984	1.0	$78,346
0048 Administrative Assistant III	016	1.0	$38,917	1.0	$40,707
0047 Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
1235 Storekeeper V	014	1.0	$40,762	1.0	$45,338
0935 Stenographer IV	011	1.0	$35,604	1.0	$35,604
		7.0	$349,509	7.0	$354,910
02 OPERATIONS - 8970154					
2404 Building Custodian I	016	5.0	$221,192	5.0	$217,294
2420 Building Service Supervisor	012	11.0	$403,025	10.5	$378,861
		16.0	$624,217	15.5	$596,155
03 HOUSEKEEPING - 8970155					
2146 Building Service Leader	CG	9.0	$274,602	9.0	$278,769
2143 Building Service Worker-John H. Stroger Hospital	CF	125.7	$3,662,758	124.0	$3,604,811
		134.7	$3,937,360	133.0	$3,883,580
04 HOUSEKEEPING-SPECIAL PROJECTS - 8970156					
2143 Building Service Worker-John H. Stroger Hospital	CF	15.0	$440,080	15.0	$439,987
		15.0	$440,080	15.0	$439,987
22 MEDICAL ADMINISTRATION					
01 ADMINISTRATION - 8970157					
1718 Medical Director/Medicine	K12	1.0	$408,237		$31,403
1687 Assistant Administrator	023	0.7	$52,431	1.0	$68,691
0294 Administrative Analyst IV	022	1.0	$64,984		
0050 Administrative Assistant IV	018			1.0	$53,883
0047 Administrative Assistant II	014	0.7	$34,876		
		3.4	$560,528	2.0	$153,977
04 EXECUTIVE MEDICAL STAFF SUPPORT - 8970158					
0050 Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0047 Administrative Assistant II	014	2.0	$87,585	2.0	$89,347
0936 Stenographer V	013	1.0	$35,999		
		4.0	$183,632	3.0	$149,395
23 DEPARTMENT OF MEDICINE					
01 ADMINISTRATION - 8970159					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	$360,972	1.0	$360,972
1644 Medical Division Chairman 7	K7	3.0	$506,328	3.0	$506,328
0253 Business Manager III	022	1.0	$79,507	1.0	$82,502
0051 Administrative Assistant V	020	1.0	$69,828		
0050 Administrative Assistant IV	018	1.0	$58,249		
0048 Administrative Assistant III	016	1.0	$50,081		
0047 Administrative Assistant II	014	1.0	$42,697		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			9.0	$1,167,662	5.0	$949,802
02 POST GRADUATE - 8970160						
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,967	1.0	$206,967
0816	Training Coordinator IV	021	1.0	$73,395	1.0	$74,864
0050	Administrative Assistant IV	018	1.0	$47,148	2.0	$109,521
0048	Administrative Assistant III	016	1.0	$49,693	2.0	$100,162
0047	Administrative Assistant II	014	2.0	$81,198	3.0	$127,314
0941	Clerk Typist Senior	009	1.0	$30,844	1.0	$31,130
1794	Post Graduate Level Physician	J1	147.0	$6,502,815	139.1	$5,864,050
1793	Chief Resident	J2	7.0	$355,409	7.0	$345,653
			161.0	$7,347,469	156.1	$6,859,661
03 ONCOLOGY SECTION - 8970161						
1657	Attending Physician Senior 11	K11	1.0	$226,028	1.0	$226,028
1647	Medical Division Chairman 10	K10	1.0	$210,305	0.5	$85,822
1655	Attending Physician Senior 9	K9	4.0	$644,404	3.5	$612,421
1639	Attending Physician 9	K9	1.0	$180,201	1.0	$177,290
1644	Medical Division Chairman 7	K7			0.5	$70,047
1943	Nurse Clinician	FC	1.0	$51,812	1.0	$62,020
0051	Administrative Assistant V	020			1.0	$69,828
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
0907	Clerk V	011			1.0	$32,916
1794	Post Graduate Level Physician	J1	5.0	$240,727	5.0	$236,413
			14.0	$1,592,785	15.5	$1,612,093
04 GENERAL MEDICINE - 8970162						
3990	APN-Nurse Practitioner	FF			1.0	$70,941
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,967	1.0	$206,967
1639	Attending Physician 9	K9	1.0	$172,318	0.5	$80,551
1644	Medical Division Chairman 7	K7	2.0	$337,552	3.0	$506,328
1652	Attending Physician Senior 6	K6	14.0	$2,167,142	13.0	$2,011,123
1634	Attending Physician 4	K4	23.0	$3,003,984	25.8	$3,328,632
1943	Nurse Clinician	FC	5.0	$394,498	5.0	$391,067
0051	Administrative Assistant V	020	0.7	$41,448	0.4	$24,869
0050	Administrative Assistant IV	018	1.0	$50,760	1.0	$53,174
1548	Substance Abuse Counselor III	017	1.0	$52,934	1.0	$52,934
1524	Medical Social Worker III	017	1.0	$43,861	0.7	$34,316
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0047	Administrative Assistant II	014	2.0	$89,347	2.0	$89,668
0907	Clerk V	011	2.0	$63,203	2.0	$64,523
0935	Stenographer IV	011	2.0	$66,312	2.0	$67,503
1794	Post Graduate Level Physician	J1	3.0	$130,731	3.0	$135,239
			59.7	$6,873,151	62.4	$7,169,929
05 ICU - 8970163						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	2.0	$312,164	2.0	$312,164
0047	Administrative Assistant II	014	1.0	$40,124	1.0	$40,762
			4.0	$521,064	4.0	$521,702
06 MEDICAL PRACTICE EVALUATION - 8970164						
3991	APN-Clinical Nurse Specialist	FF	1.0	$80,850	1.0	$80,902
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$212,119	1.0	$212,119

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,967	1.0	$206,967
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
1866	Scientific Officer II	022	2.0	$157,273	2.0	$164,124
1943	Nurse Clinician	FC	1.0	$78,995	1.0	$77,445
0047	Administrative Assistant II	014	1.0	$45,032	1.0	$45,338
			9.0	$1,106,094	9.0	$1,111,753
08	ENDOCRINOLOGY-CLINICAL - 8970165					
1646	Medical Division Chairman 9	K9	1.0	$194,229	1.0	$194,229
1652	Attending Physician Senior 6	K6	2.0	$312,164	2.0	$312,164
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$108,568
0051	Administrative Assistant V	020	1.0	$63,406	1.0	$64,984
1050	Patient Service Coordinator	014	3.0	$104,360		
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
1794	Post Graduate Level Physician	J1	2.0	$87,109	2.0	$80,760
			11.0	$937,214	8.0	$806,043
09	RENAL DISEASES - 8970166					
1636	Attending Physician 6	K6	1.0	$156,082	1.0	$156,082
1652	Attending Physician Senior 6	K6	1.0	$156,082	2.0	$312,164
1866	Scientific Officer II	022	1.0	$84,153	1.0	$64,984
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0907	Clerk V	011	2.0	$70,717	2.0	$69,931
0935	Stenographer IV	011	1.0	$30,614	1.0	$32,097
1844	Medical Technologist II	T16			1.0	$39,928
			7.0	$542,986	9.0	$720,524
10	NEUROLOGY PROCEDURES - 8970167					
1843	Medical Technologist I	014	1.0	$42,697	1.0	$43,576
1841	Medical Laboratory Technician II	010	2.0	$56,020	2.0	$56,697
			3.0	$98,717	3.0	$100,273
11	NEUROLOGY-CLINICAL - 8970168					
1645	Medical Division Chairman 8	K8	1.0	$181,483	1.0	$181,483
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	4.0	$622,184	4.0	$622,246
0048	Administrative Assistant III	016	1.0	$52,094	0.2	$9,730
0907	Clerk V	011	1.0	$32,798		
0941	Clerk Typist Senior	009	1.0	$29,966	1.0	$24,222
			9.0	$1,087,301	7.2	$1,006,457
12	ADULT CARDIOLOGY PROCEDURES - 8970169					
0050	Administrative Assistant IV	018	0.7	$34,412		
0048	Administrative Assistant III	016	1.0	$45,650	1.0	$46,896
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
1843	Medical Technologist I	014	7.7	$309,956	6.2	$239,131
1844	Medical Technologist II	T16	2.0	$94,072	2.0	$104,435
1845	Medical Technologist III	T18	2.0	$111,859	3.5	$191,552
1794	Post Graduate Level Physician	J1	2.0	$101,772	2.0	$100,078
			16.4	$741,730	15.7	$726,101
13	ADULT CARDIOLOGY-CLINICAL - 8970170					
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$92,313
3991	APN-Clinical Nurse Specialist	FF	1.0	$84,358	1.0	$81,288

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Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$288,736	1.0	$288,736
1957	Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
1645	Medical Division Chairman 8	K8	2.0	$362,966	2.0	$362,966
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	2.0	$312,164	2.0	$312,164
0050	Administrative Assistant IV	018	1.0	$56,809	1.0	$57,834
0936	Stenographer V	013	1.0	$33,495	1.0	$35,181
0907	Clerk V	011	3.0	$93,465	3.0	$96,447
0935	Stenographer IV	011	1.0	$35,277	1.0	$35,604
1844	Medical Technologist II	T16	1.0	$38,917		
1794	Post Graduate Level Physician	J1	6.0	$290,661	5.5	$262,487
			22.0	$1,955,812	20.5	$1,891,671
14	CARDIOLOGY - EKG/VCG - 8970171					
1843	Medical Technologist I	014	2.0	$85,178	2.0	$86,100
2086	Electrocardiogram Technician	010	23.0	$712,162	21.4	$663,558
			25.0	$797,340	23.4	$749,658
15	DERMATOLOGY - 8970172					
1649	Medical Division Chairman 12	K12			0.5	$125,000
1648	Medical Division Chairman 11	K11	1.0	$229,366		
1655	Attending Physician Senior 9	K9	1.0	$197,567	0.2	$40,276
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0936	Stenographer V	013	1.0	$40,588	1.0	$40,588
			6.0	$835,955	4.7	$574,298
16	PULMONARY PROCEDURES - 8970173					
1842	Medical Laboratory Technician III	013	3.0	$122,928	3.0	$124,168
			3.0	$122,928	3.0	$124,168
17	PULMONARY MEDICINE-CLINICAL - 8970174					
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$92,313
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$270,232	1.0	$270,232
1781	Medical Department Associate Chairman-Internal Medicine	K10	2.0	$413,934	1.1	$226,773
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	2.0	$312,164	2.0	$312,164
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$130,608
1943	Nurse Clinician	FC	2.0	$156,917	2.0	$154,890
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0907	Clerk V	011	1.0	$36,698	1.0	$36,698
1845	Medical Technologist III	T18	2.0	$104,614	0.7	$44,438
1955	Administrative Supervisor II	NS2			1.0	$83,564
1794	Post Graduate Level Physician	J1	3.0	$141,425	2.0	$79,910
1793	Chief Resident	J2	1.0	$55,673	0.3	$15,128
			18.0	$1,935,448	15.1	$1,667,588
19	GASTROENTEROLOGY-CLINICAL - 8970175					
1648	Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1656	Attending Physician Senior 10	K10	7.0	$1,375,919	6.1	$1,224,660
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$75,186
1866	Scientific Officer II	022	1.0	$83,323	1.0	$83,323
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009

PERSONAL SERVICES - SUMMARY OF POSITIONS

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0934	Stenographer III	009	1.0	$24,170	1.0	$25,306
0941	Clerk Typist Senior	009	1.0	$31,130	1.0	$31,130
1794	Post Graduate Level Physician	J1	6.0	$297,126	6.0	$283,580
1793	Chief Resident	J2	1.0	$51,854	1.0	$49,413
			20.0	$2,208,745	19.1	$2,042,635
20	INFECTIOUS DISEASE - 8970176					
4585	Biochemist IV	019	1.0	$65,539	1.0	$65,539
2149	Infection Control Officer	K12	1.0	$270,232	1.0	$270,232
1957	Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
1644	Medical Division Chairman 7	K7	1.0	$168,777		
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
1634	Attending Physician 4	K4	5.0	$653,040	5.0	$653,040
1860	Scientific Officer I	021	1.0	$59,653	1.0	$62,535
0292	Administrative Analyst II	019	1.0	$62,053	1.0	$62,822
1955	Administrative Supervisor II	NS2	1.0	$83,564		
			13.0	$1,616,815	11.0	$1,368,125
22	RHEUMATOLOGY - 8970177					
3990	APN-Nurse Practitioner	FF	2.0	$152,881	1.1	$97,490
1647	Medical Division Chairman 10	K10	1.0	$210,305	0.2	$42,911
1652	Attending Physician Senior 6	K6	2.0	$307,875	2.0	$307,943
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
			6.0	$716,399	4.3	$493,682
23	CLINICAL HEMATOLOGY - 8970178					
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$92,313
1655	Attending Physician Senior 9	K9	1.0	$197,567	0.2	$40,276
1652	Attending Physician Senior 6	K6			1.0	$156,082
0936	Stenographer V	013	0.7	$24,128		
			2.7	$314,008	2.2	$288,671
24	OCCUPATIONAL MEDICINE-CLINICAL - 8970179					
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$130,608
0293	Administrative Analyst III	021	1.0	$76,728	1.0	$76,728
0936	Stenographer V	013	1.0	$31,367	1.0	$35,309
0941	Clerk Typist Senior	009	1.0	$30,820	1.0	$30,942
1949	Administrative Supervisor I	NS1	1.0	$81,041	1.0	$71,845
1794	Post Graduate Level Physician	J1	1.0	$52,102	1.0	$47,976
			7.0	$571,442	7.0	$562,184
25	OCCUPATIONAL MEDICINE-LABORATORY - 8970180					
1843	Medical Technologist I	014	2.0	$88,040	2.0	$88,018
			2.0	$88,040	2.0	$88,018
26	RETRO VIROLOGY - 8970181					
3990	APN-Nurse Practitioner	FF	3.0	$257,777	3.0	$256,042
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$130,608
1816	Physician Assistant I	022	2.0	$133,144	1.6	$111,181
0941	Clerk Typist Senior	009	1.0	$25,154	1.0	$26,388
			9.0	$826,036	8.6	$803,572

PERSONAL SERVICES - SUMMARY OF POSITIONS

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27 NURSE EPIDEMIOLOGY - 8970182						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1944	Nurse Epidemiologist	FE	5.0	$406,118	5.0	$409,665
0935	Stenographer IV	011	1.0	$35,277	1.0	$27,842
			7.0	$610,171	7.0	$606,283
24 DEPARTMENT OF LABORATORIES						
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - 8970184						
4155	Pathologist Extender	021			0.2	$14,804
4595	Technical Manager	021	1.0	$59,217	1.0	$62,422
1735	Medical Department Chairman-Pathology	K12	1.0	$300,234	1.0	$300,234
1687	Assistant Administrator	023	1.0	$87,479	0.2	$17,040
1646	Medical Division Chairman 9	K9	1.0	$194,229	1.0	$194,229
1657	Attending Physician Senior 11	K11	1.0	$200,116	1.0	$208,586
1648	Medical Division Chairman 11	K11	2.0	$452,056	2.0	$452,056
1653	Attending Physician Senior 7	K7	2.0	$337,552	2.0	$337,552
1636	Attending Physician 6	K6	6.0	$936,492	6.0	$914,172
1651	Attending Physician Senior 5	K5	1.0	$143,323	0.2	$29,765
0253	Business Manager III	022	1.0	$64,984	0.1	$7,499
1855	Biochemist V	021	1.0	$76,093		
0051	Administrative Assistant V	020	1.0	$54,701	1.0	$57,391
0179	Programmer/Analyst II	018	0.3	$14,754	0.1	$5,162
0050	Administrative Assistant IV	018	1.0	$44,736	0.2	$11,184
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$49,072
2087	Cardio Technology Supervisor	016	0.7	$29,936		
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0936	Stenographer V	013	1.0	$40,753	1.0	$41,513
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
0935	Stenographer IV	011	1.0	$34,986	1.0	$35,277
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
4605	Phlebotomist II	010	1.0	$32,928		
0941	Clerk Typist Senior	009	1.0	$30,820	1.0	$31,025
1242	Storekeeper/Supply Clerk	CC	1.0	$28,136	1.0	$28,374
1892	Laboratory Assistant	CC	1.0	$28,374	2.0	$57,880
			31.0	$3,357,889	26.0	$2,974,331
02 CLINICAL LAB.-IMMUNOLOGY - 8970185						
1866	Scientific Officer II	022	2.0	$167,923	2.0	$170,558
0051	Administrative Assistant V	020	1.0	$69,519	1.0	$69,828
1854	Biochemist IV	019	1.0	$65,539		
1843	Medical Technologist I	014	1.0	$33,673	1.0	$35,022
1843	Microbiologist I	014			1.0	$43,145
1842	Medical Laboratory Technician III	013	1.0	$42,216	1.0	$42,216
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
1844	Medical Technologist II	T16	2.0	$90,393	3.0	$149,293
1845	Medical Technologist III	T18	2.0	$90,468	2.0	$94,841
			11.0	$601,947	12.0	$647,119
03 CLINICAL CHEMISTRY - 8970186						
4585	Biochemist IV	019	1.0	$63,162	1.0	$63,613
4585	Clinical Laboratory Supervisor I	019	1.0	$65,539		
4610	Histotechnologist I	014	0.7	$25,903	0.2	$8,419
1865	Scientific Division Chairman	024	1.0	$117,107	0.2	$29,277

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1866	Scientific Officer II	022	1.0	$83,185	1.0	$83,323
1855	Biochemist V	021	1.0	$75,977	1.0	$75,977
1854	Biochemist IV	019	0.7	$37,748		
1843	Medical Technologist I	014	14.4	$613,022	15.0	$589,743
1842	Medical Laboratory Technician III	013			1.0	$32,999
0046	Administrative Assistant I	012			1.0	$37,773
0907	Clerk V	011	1.0	$35,647		
1841	Medical Laboratory Technician II	010			1.0	$26,415
0941	Clerk Typist Senior	009	1.0	$30,820	1.0	$31,061
0911	Senior Clerk	009	1.0	$30,820		
1892	Laboratory Assistant	CC	2.0	$57,880		
1844	Medical Technologist II	T16	12.4	$636,055	9.0	$471,904
1845	Medical Technologist III	T18	3.7	$198,104	3.0	$181,101
			41.9	$2,070,969	34.4	$1,631,604
04	TRANSFUSION MEDICINE - 8970187					
4590	Blood Bank Supervisor	020	3.0	$184,414	3.0	$192,104
4585	Microbiologist IV	019	1.0	$59,216	1.0	$60,335
1647	Medical Division Chairman 10	K10	1.0	$199,462	1.0	$206,967
1848	Blood Bank Supervisor	020			0.2	$13,471
1847	Blood Preservation Laboratory Supervisor	017	2.0	$97,893	1.0	$56,131
1199	Programmer/Analyst I	016	0.7	$41,258		
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$50,565
1843	Medical Technologist I	014	5.7	$220,206	6.0	$243,580
1842	Medical Laboratory Technician III	013	11.0	$426,973	9.0	$342,133
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
0911	Senior Clerk	009	1.0	$30,820	1.0	$30,820
1844	Medical Technologist II	T16			2.0	$97,159
1845	Medical Technologist III	T18	3.0	$160,345	3.0	$165,201
			30.4	$1,506,756	29.2	$1,494,070
05	HEMATOPATHOLOGY - 8970188					
4595	Technical Manager	021	1.0	$79,061	1.0	$79,061
4608	Medical Technologist Intern	013	1.0	$35,659		
1647	Medical Division Chairman 10	K10	1.0	$206,967	1.0	$206,967
1843	Medical Technologist I	014	6.0	$246,275	8.0	$330,206
1842	Medical Laboratory Technician III	013	10.7	$401,766	10.0	$376,842
0936	Stenographer V	013	1.0	$40,588	1.0	$40,588
1841	Medical Laboratory Technician II	010	5.0	$135,287	5.0	$131,536
1844	Medical Technologist II	T16	5.0	$260,726	4.2	$204,184
1845	Medical Technologist III	T18	2.0	$113,076	3.0	$174,091
			32.7	$1,519,405	33.2	$1,543,475
06	CLINICAL LABORATORY-MICROBIOLOGY - 8970189					
4585	Microbiologist IV	019	3.0	$185,183	3.0	$187,877
4608	Medical Technologist Intern	013	1.0	$37,695	0.2	$7,842
4607	Phlebotomist I	009	1.0	$30,722	0.6	$21,337
1646	Medical Division Chairman 9	K9	1.0	$177,530	1.0	$177,955
1866	Scientific Officer II	022	1.0	$82,675		
1843	Medical Technologist I	014	4.0	$175,170	4.2	$159,641
1842	Medical Laboratory Technician III	013	1.0	$42,216	1.0	$42,216
0935	Stenographer IV	011	1.0	$36,698		
1841	Medical Laboratory Technician II	010			1.0	$30,164

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1889	Laboratory Aide	CB	2.0	$55,707	2.0	$56,003
1844	Medical Technologist II	T16	7.7	$395,187	8.2	$402,969
1845	Medical Technologist III	T18	5.0	$246,010	5.0	$266,257
			27.7	$1,464,793	26.2	$1,352,261
08	HISTOPATHOLOGY - 8970191					
4590	Clinical Laboratory Supervisor II	020	1.0	$54,497	1.0	$57,186
4160	Pathologist ExtenderI	019	0.7	$37,748		
4610	Histotechnologist I	014	1.0	$34,008	2.0	$75,186
4611	Histotechnologist II	T16			1.0	$52,061
1869	Electron Microscopist	019	1.0	$40,588	1.0	$40,976
1842	Medical Laboratory Technician III	013	5.0	$215,375	4.0	$179,021
1889	Laboratory Aide	CB	1.0	$28,411	2.0	$56,822
			9.7	$410,627	11.0	$461,252
09	CYTOPATHOLOGY - 8970192					
2047	Cytotechnologist II	020	5.0	$329,953	4.2	$289,105
1842	Medical Laboratory Technician III	013	2.0	$81,564	2.0	$81,642
0941	Clerk Typist Senior	009	1.0	$29,967	1.0	$29,967
			8.0	$441,484	7.2	$400,714
10	ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193					
1842	Medical Laboratory Technician III	013	1.0	$31,367	0.3	$16,237
1881	Morgue Supervisor	011	1.0	$35,277	1.0	$35,531
1889	Laboratory Aide	CB	1.0	$28,411		
1880	Morgue Keeper	CC	2.0	$55,950	2.0	$55,645
1899	Pathologist Assistant	CE	2.0	$57,454	2.0	$58,110
			7.0	$208,459	5.3	$165,523
11	PHLEBOTOMY/MESSENGERS - 8970194					
4607	Phlebotomist I	009	11.3	$330,372	12.0	$349,983
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
1843	Medical Technologist I	014	2.0	$79,011	2.0	$89,347
1842	Medical Laboratory Technician III	013	1.7	$71,315	1.2	$47,919
0046	Administrative Assistant I	012	1.0	$38,597	1.0	$39,308
2128	Phlebotomist III	011	4.0	$143,183	4.0	$143,387
4605	Phlebotomist II	010	7.0	$228,523	8.0	$263,594
1968	Scheduler/Dispatcher	CE	1.0	$36,493	1.0	$26,620
			29.0	$979,588	30.2	$1,012,252
14	PATHOLOGY-FANTUS - 8970197					
4610	Histotechnologist I	014	1.0	$33,673		
4608	Medical Technologist Intern	013	1.0	$43,576		
4607	Phlebotomist I	009	2.0	$61,481	1.0	$35,469
4611	Histotechnologist II	T16	1.0	$49,072		
1843	Medical Technologist III	T18	1.0	$61,568	0.5	$22,368
1861	Microbiologist I	014	1.0	$41,730		
1843	Medical Technologist I	014	5.7	$237,696	2.0	$79,012
1842	Medical Laboratory Technician III	013	9.0	$328,407	7.0	$260,152
0046	Administrative Assistant I	012	1.0	$37,773		
0907	Clerk V	011	3.0	$105,805	2.0	$70,881
1841	Medical Laboratory Technician II	010	7.0	$204,624	2.0	$58,726
4605	Phlebotomist II	010	9.1	$296,843	6.2	$193,098
1840	Medical Laboratory Technician I	009	1.0	$25,247		

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1844	Medical Technologist II	T16	2.7	$148,226		
1845	Medical Technologist III	T18	4.7	$278,879	2.0	$123,136
			50.2	$1,954,600	22.7	$842,842
16	ANATOMICAL PATHOLOGY-POST GRADUATE PROGRAM - 8970199					
1794	Post Graduate Level Physician	J1	5.0	$221,311	5.0	$226,430
1793	Chief Resident	J2	1.0	$49,640	1.0	$49,413
			6.0	$270,951	6.0	$275,843
18	HUB LABORATORY - 8970201					
4595	Biochemist V	021			1.0	$75,977
4585	Biochemist IV	019	1.0	$49,072	2.0	$122,829
4608	Medical Technologist Intern	013	1.0	$44,009		
4607	Phlebotomist I	009	3.0	$79,369	2.5	$60,424
4607	Medical Laboratory Technician I	009			1.0	$26,485
4612	Histotechnologist III	T18	0.7	$47,360	0.2	$11,184
1866	Scientific Officer II	022	2.0	$147,289	2.0	$166,646
1854	Biochemist IV	019			1.0	$65,539
0050	Administrative Assistant IV	018	2.0	$89,472	0.1	$5,162
1843	Medical Technologist I	014	15.7	$657,325	11.4	$478,109
1842	Medical Laboratory Technician III	013	4.7	$195,217	5.0	$197,128
0907	Clerk V	011	1.0	$36,698	2.0	$72,302
1841	Medical Laboratory Technician II	010	7.7	$233,119	3.0	$81,533
4605	Phlebotomist II	010			1.0	$32,130
0906	Clerk IV	009	1.0	$30,820	1.0	$30,820
0911	Senior Clerk	009	4.0	$116,690	5.0	$148,839
1892	Laboratory Assistant	CC			1.0	$28,940
1844	Medical Technologist II	T16	4.0	$193,685	5.0	$257,763
1845	Medical Technologist III	T18	2.0	$106,304	3.0	$182,899
1888	Hematology Technician III	T18	1.0	$59,347	1.0	$60,268
1968	Scheduler/Dispatcher	CE	1.0	$29,335	1.0	$29,335
			51.8	$2,115,111	49.2	$2,134,312
27	CLINICAL BIOCHEMISTRY- POINT OF CARE - 8970207					
4595	Clinical Laboratory Supervisor III	021	1.0	$75,934		
1866	Scientific Officer II	022			1.0	$83,323
1844	Medical Technologist II	T16	2.0	$107,270	2.0	$91,056
1845	Medical Technologist III	T18			1.0	$59,193
			3.0	$183,204	4.0	$233,572
28	CYTOGENETICS - 8972428					
4595	Clinical Laboratory Supervisor III	021	0.7	$45,551		
1844	Medical Technologist II	T16	0.7	$29,936		
1845	Biochemist III	T18	1.0	$56,847	1.0	$59,193
			2.4	$132,334	1.0	$59,193
25	DEPARTMENT OF RADIOLOGY					
01	ADMINISTRATION - 8970208					
4235	Technical Manager	024			1.0	$108,150
4595	Technical Manager	021	0.7	$45,551	0.2	$14,804
1649	Medical Division Chairman 12	K12	1.0	$271,909	1.0	$271,909
1658	Attending Physician Senior 12	K12	1.0	$271,913	1.0	$271,913
1779	Medical Department Chairman-Radiology	K12	1.0	$326,294	1.0	$326,294
1865	Scientific Division Chairman	024	1.0	$108,884	1.0	$108,884

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1856	Radiation Physicist	020	1.0	$71,933	1.0	$71,933
2083	Director Of Radiological Technical Training	019	1.0	$65,539	1.0	$65,539
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$50,565
0269	Statistician II	014	1.0	$39,627	1.0	$40,762
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$44,009
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$37,792
			10.7	$1,335,326	11.2	$1,412,554
02 GENERAL - 8970209						
1649	Medical Division Chairman 12	K12	1.0	$244,367	1.0	$244,367
1658	Attending Physician Senior 12	K12	1.0	$244,321	1.0	$244,321
1983	Assistant Manager Diagnostic Radiology	019	0.7	$37,748	0.2	$12,268
1941	Clinical Nurse I	FA	1.0	$71,711	1.0	$71,711
2081	Supervisor Of Diagnostic Radiology	017	4.0	$208,762	4.0	$216,229
2077	Radiologic Technician	015	20.3	$954,111	15.4	$688,500
2050	Radiology Scheduler Supervisor	013	1.0	$42,216	1.0	$42,216
0907	Clerk V	011	3.0	$107,579	3.0	$107,579
0935	Stenographer IV	011	0.7	$27,136	1.0	$35,277
0911	Senior Clerk	009	1.0	$28,603	1.0	$29,036
1968	Scheduler/Dispatcher	CE	2.7	$80,012	3.0	$90,007
0990	Darkroom Assistant	CE	1.0	$29,335	1.0	$29,335
1915	X-Ray Technician Aide	CE	3.0	$87,067	3.0	$87,445
			40.4	$2,162,968	35.6	$1,898,291
03 TRAUMA - 8970210						
1649	Medical Division Chairman 12	K12	1.0	$244,366	1.0	$244,366
2077	Radiologic Technician	015	1.0	$42,697	1.0	$42,510
0911	Senior Clerk	009	1.0	$25,294	1.0	$26,533
0990	Darkroom Assistant	CE	0.7	$20,477		
			3.7	$332,834	3.0	$313,409
04 PEDIATRICS - 8970211						
1649	Medical Division Chairman 12	K12	1.0	$244,367	1.0	$244,367
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
1941	Clinical Nurse I	FA	1.0	$71,711	0.2	$14,031
2081	Supervisor Of Diagnostic Radiology	017	1.0	$41,762	1.0	$54,484
2098	Ultrasound Technician	016	1.0	$38,917	1.0	$46,417
2077	Radiologic Technician	015	4.0	$167,621	4.0	$174,880
0911	Senior Clerk	009	2.7	$80,318	2.0	$62,014
0990	Darkroom Assistant	CE	0.7	$20,477		
			12.4	$821,255	10.2	$752,275
06 SECTIONAL IMAGING - 8970212						
1649	Medical Division Chairman 12	K12	1.0	$241,946	1.0	$241,946
2081	Supervisor Of Diagnostic Radiology	017	1.0	$41,762	1.0	$52,934
2098	Ultrasound Technician	016	2.0	$89,659	1.2	$61,824
2097	CAT Technologist	016	12.0	$528,134	11.2	$556,239
1608	Mri Technician	016	2.0	$99,580	2.0	$100,371
0907	Clerk V	011	2.0	$72,302	2.0	$72,302
1915	X-Ray Technician Aide	CE	1.0	$28,775		
			21.0	$1,102,158	18.4	$1,085,615
07 SPECIAL PROCEDURES - 8970213						
0731	Medical Department Associate Chairman Radiology	K12	1.0	$304,540	1.0	$304,540

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1658 Attending Physician Senior 12	K12	1.0	$271,913	1.0	$271,913
1656 Attending Physician Senior 10	K10	2.0	$413,934	2.0	$413,934
1941 Clinical Nurse I	FA	1.7	$107,244	1.2	$83,260
1942 Clinical Nurse II	FB	1.0	$52,042	1.0	$75,186
2097 CAT Technologist	016	3.7	$171,809	4.0	$204,069
0907 Clerk V	011	1.0	$34,587	1.0	$34,587
		11.4	$1,356,069	11.2	$1,387,489
08 NUCLEAR MEDICINE - 8970214					
1649 Medical Division Chairman 12	K12	1.0	$244,367	1.0	$244,367
1656 Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
2082 Supervisor Division Of Nuclear Medicine	019	0.7	$37,748	0.1	$5,662
2078 Nuclear Medicine Technician Senior	016	5.7	$260,069	4.2	$202,241
0907 Clerk V	011	1.0	$32,916	1.0	$34,024
0935 Stenographer IV	011	1.0	$36,698		
0911 Senior Clerk	009	1.0	$30,820	1.0	$30,820
1915 X-Ray Technician Aide	CE	1.0	$27,237	1.0	$27,726
		12.4	$876,822	9.3	$751,807
09 ONCOLOGY - 8970215					
1649 Medical Division Chairman 12	K12	1.0	$244,322	0.2	$61,081
1656 Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
2141 Special Procedures Technician	016	1.0	$46,896	1.0	$47,003
0907 Clerk V	011	1.7	$55,623	1.0	$35,431
		4.7	$553,808	3.2	$350,482
10 POST GRADUATE EDUCATION - 8970216					
1794 Post Graduate Level Physician	J1	15.0	$677,209	14.3	$631,594
1793 Chief Resident	J2	2.0	$106,033	2.0	$101,032
		17.0	$783,242	16.3	$732,626
12 RADIOLOGY-PACS - 8970218					
1656 Attending Physician Senior 10	K10	1.0	$206,967	0.2	$51,742
		1.0	$206,967	0.2	$51,742
13 ABDOMINAL IMAGING - 8970219					
1779 Medical Department Chairman-Radiology	K12	1.0	$244,366	1.0	$244,366
1656 Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
2077 Radiologic Technician	015	0.7	$27,888		
		2.7	$479,221	2.0	$451,333
26 DEPARTMENT OF PEDIATRICS					
01 ADMINISTRATION - 8970220					
1775 Medical Department Chairman-Pediatrics	K12	1.0	$299,897	1.0	$299,897
0050 Administrative Assistant IV	018	1.0	$58,228	0.1	$5,162
0936 Stenographer V	013	2.0	$82,804	1.5	$48,436
		4.0	$440,929	2.6	$353,495
02 MEDICINE - 8970221					
1652 Attending Physician Senior 6	K6	3.0	$437,464	4.0	$598,599
		3.0	$437,464	4.0	$598,599
03 POST GRADUATE - 8970222					
1794 Post Graduate Level Physician	J1	36.0	$1,575,708	36.5	$1,522,833
1793 Chief Resident	J2	1.0	$51,854	1.0	$49,413
		37.0	$1,627,562	37.5	$1,572,246

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04 CARDIOLOGY-CLINICAL - 8970223						
1643	Medical Division Chair 6	K6	1.0	$156,082		
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
			3.0	$351,472	2.0	$195,390
05 CARDIOLOGY PROCEDURES - 8970224						
1843	Medical Technologist I	014	1.0	$45,338	1.0	$45,338
1842	Medical Laboratory Technician III	013	1.0	$42,216	1.0	$42,216
			2.0	$87,554	2.0	$87,554
07 NEONATOLOGY - CLINICAL - 8970225						
3990	APN-Nurse Practitioner	FF	3.7	$298,371	3.0	$250,370
1646	Medical Division Chairman 9	K9	2.0	$388,458	2.0	$388,458
1655	Attending Physician Senior 9	K9	1.0	$194,229	1.0	$185,957
1637	Attending Physician 7	K7	1.0	$163,558	1.0	$168,776
1653	Attending Physician Senior 7	K7	8.0	$1,350,208	6.4	$1,089,874
1636	Attending Physician 6	K6	2.0	$298,552	2.0	$305,805
0048	Administrative Assistant III	016	1.0	$52,094	0.2	$9,730
0936	Stenographer V	013	1.0	$40,588	1.0	$40,976
1950	Nurse Coordinator	NS1	2.0	$162,082	2.0	$162,082
1794	Post Graduate Level Physician	J1	6.0	$255,614	5.3	$233,479
			27.7	$3,203,754	23.9	$2,835,506
09 HEMATOLOGY - 8970226						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$163,055
1652	Attending Physician Senior 6	K6	2.0	$299,349	2.0	$306,607
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$42,697
0936	Stenographer V	013	0.7	$31,221	1.0	$40,108
			4.7	$540,108	5.0	$552,467
10 GENETICS AND METABOLISM-CLINICAL - 8970227						
1652	Attending Physician Senior 6	K6	1.0	$156,082		
1643	Medical Division Chair 6	K6	1.0	$156,082	1.0	$156,082
2072	Genetic Counselor	020	1.0	$69,158	1.0	$69,158
0936	Stenographer V	013	1.0	$40,588	0.6	$28,099
			4.0	$421,910	2.6	$253,339
12 ALLERGY/CLINICAL IMMUNOLOGY - 8970229						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
			2.0	$324,858	2.0	$324,858
13 NEUROLOGY - 8970230						
1841	Medical Laboratory Technician II	010	0.7	$19,607		
			0.7	$19,607		
14 ADOLESCENT MEDICINE - 8970231						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
0047	Administrative Assistant II	014	1.0	$39,627	1.0	$40,762
1794	Post Graduate Level Physician	J1	1.0	$41,388	1.0	$41,368
			4.0	$405,873	4.0	$406,988
15 CRITICAL CARE - 8970232						
1645	Medical Division Chairman 8	K8	1.0	$181,483	1.0	$181,483

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1638 Attending Physician 8	K8	1.0	$181,483	1.0	$181,483
0935 Stenographer IV	011	1.0	$35,277	1.0	$35,531
		3.0	$398,243	3.0	$398,497
16 CHILD PROTECTIVE SERVICES - 8970233					
1644 Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652 Attending Physician Senior 6	K6	1.0	$156,081	1.0	$156,082
1634 Attending Physician 4	K4			1.0	$108,568
0046 Administrative Assistant I	012	1.0	$37,773	1.0	$39,308
		3.0	$362,630	4.0	$472,734
17 PEDIATRIC EMERGENCY ROOM - 8970234					
3990 APN-Nurse Practitioner	FF	0.7	$46,591		
1648 Medical Division Chairman 11	K11	1.0	$200,116	1.0	$200,207
1637 Attending Physician 7	K7	1.0	$153,724	2.5	$373,195
1652 Attending Physician Senior 6	K6	3.0	$468,246	3.0	$468,246
0047 Administrative Assistant II	014	1.0	$40,124	1.0	$35,406
1794 Post Graduate Level Physician	J1	2.0	$87,648		
		8.7	$996,449	7.5	$1,077,054
27 DEPARTMENT OF SURGERY					
01 ADMINISTRATION - 8970235					
1780 Medical Department Chairman-Surgery	K12	1.0	$444,239	1.0	$444,239
1722 Associate Director Of Nursing Service	NS4	1.0	$103,395	0.2	$21,918
1866 Scientific Officer II	022	1.0	$84,153		
0051 Administrative Assistant V	020	1.0	$68,160		
0110 Director Of Financial Control I	020	1.0	$69,158	1.0	$69,158
0936 Stenographer V	013	1.0	$33,880		
0911 Senior Clerk	009	1.0	$28,603	1.0	$29,769
		7.0	$831,588	3.2	$565,084
04 SURGICAL CRITICAL CARE - 8970237					
1649 Medical Division Chairman 12	K12	1.0	$294,235	1.0	$267,214
1658 Attending Physician Senior 12	K12	1.0	$228,233	1.0	$228,233
0050 Administrative Assistant IV	018	1.0	$52,149		
1793 Chief Resident	J2	1.0	$42,475	0.3	$15,128
		4.0	$617,092	2.3	$510,575
05 GENERAL SURGERY - ADMINISTRATION - 8970238					
3990 APN-Nurse Practitioner	FF	1.0	$62,070	1.0	$92,313
1649 Medical Division Chairman 12	K12	1.0	$294,235	1.0	$294,235
1657 Attending Physician Senior 11	K11	1.0	$226,028	1.0	$226,028
1656 Attending Physician Senior 10	K10			0.2	$42,911
1655 Attending Physician Senior 9	K9	1.0	$194,229	1.0	$194,229
1632 Attending Physician 2	K2	1.0	$82,699		
1816 Physician Assistant I	022	2.0	$129,968	1.2	$82,727
1943 Nurse Clinician	FC	1.0	$77,803	1.0	$78,995
2009 Medical Records Supervisor II	015	1.0	$46,850	1.0	$46,850
1949 Administrative Supervisor I	NS1	1.0	$65,051	1.0	$65,143
		10.0	$1,178,933	8.4	$1,123,431
06 VASCULAR SURGERY - 8970239					
3990 APN-Nurse Practitioner	FF	0.7	$46,591	0.1	$6,989
1042 Medical Department Associate Chairman - Surgery	K12	1.0	$285,356	1.0	$285,356
1657 Attending Physician Senior 11	K11	2.0	$443,879	2.0	$444,373

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1816	Physician Assistant I	022			0.7	$52,824
1860	Scientific Officer I	021	0.7	$45,551	1.0	$60,118
			4.4	$821,377	4.8	$849,660
07	CARDIO-THORACIC SURGERY - 8970240					
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$90,501
1649	Medical Division Chairman 12	K12	1.0	$326,288	1.0	$326,288
1657	Attending Physician Senior 11	K11	1.0	$226,028	2.0	$444,373
1816	Physician Assistant I	022	1.0	$77,007	1.0	$78,346
2070	Extracorporeal Specialist	021	1.0	$74,864	1.0	$74,864
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
			6.0	$835,808	7.0	$1,053,680
08	BREAST ONCOLOGY - 8970241					
3990	APN-Nurse Practitioner	FF	1.0	$92,225	1.0	$90,501
1648	Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1639	Attending Physician 9	K9	1.0	$194,229	1.0	$194,229
1816	Physician Assistant I	022	1.0	$74,730	1.0	$78,241
0936	Stenographer V	013	1.0	$39,795		
			5.0	$627,007	4.0	$588,999
09	NEURO-SURGERY - 8970242					
3990	APN-Nurse Practitioner	FF	2.0	$184,626	2.0	$184,626
1649	Medical Division Chairman 12	K12	1.0	$337,738	1.0	$391,621
1641	Attending Physician 11	K11	3.0	$678,084	3.0	$678,084
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0941	Clerk Typist Senior	009	1.0	$31,130	1.0	$31,130
			8.0	$1,283,672	8.0	$1,337,555
10	OPHTHALMOLOGY-ADMINISTRATION - 8970243					
1649	Medical Division Chairman 12	K12	1.0	$259,433	1.0	$259,433
1657	Attending Physician Senior 11	K11	1.0	$226,028	1.0	$221,452
2060	Photo Ophthalmic Tech	015	1.0	$48,743	1.0	$48,743
0936	Stenographer V	013	1.0	$40,588	1.0	$40,588
2055	Ophthal Elec. & Vis Tech	012	3.0	$99,681	2.2	$74,380
1794	Post Graduate Level Physician	J1	8.0	$366,121	8.0	$347,594
1793	Chief Resident	J2	1.0	$51,854	1.0	$49,413
			16.0	$1,092,448	15.2	$1,041,603
11	DENTISTRY - ADMINISTRATION - 8970244					
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$92,313
1647	Medical Division Chairman 10	K10	1.0	$206,967	1.0	$206,967
1637	Attending Physician 7	K7	3.0	$506,328	3.0	$506,328
0047	Administrative Assistant II	014	0.7	$34,876	1.0	$40,762
0935	Stenographer IV	011	1.0	$35,604		
1794	Post Graduate Level Physician	J1	6.0	$267,034	6.0	$253,877
1793	Chief Resident	J2	1.0	$54,179	1.0	$49,413
			13.7	$1,197,301	13.0	$1,149,660
12	ADULT DENTISTRY - 8970245					
1637	Attending Physician 7	K7	1.0	$153,725	1.0	$153,725
1500	Dental Assistant - John H. Stroger Hospital	013	6.0	$240,636	6.0	$244,143
1794	Post Graduate Level Physician	J1	1.0	$41,850	1.0	$43,684
			8.0	$436,211	8.0	$441,552

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
14	ORTHOPEDICS - 8970247					
3990	APN-Nurse Practitioner	FF	1.0	$87,901	1.0	$83,956
1649	Medical Division Chairman 12	K12	1.0	$274,689	1.0	$274,689
1657	Attending Physician Senior 11	K11	3.0	$678,084	3.0	$678,084
1641	Attending Physician 11	K11			1.0	$188,894
1633	Attending Physician 3	K3	1.0	$104,597	1.0	$104,643
1742	Physician-Surgery	K3	1.0	$117,909	1.0	$117,909
1632	Attending Physician 2	K2			0.7	$67,858
1715	Podiatrist	K1	1.0	$74,714	1.0	$78,283
0048	Administrative Assistant III	016	1.0	$49,228	1.0	$50,179
0941	Clerk Typist Senior	009	1.0	$32,047	1.0	$32,047
			10.0	$1,419,169	11.7	$1,676,542
15	ORTHOPEDICS-TECHNICIANS - 8970248					
1873	Orthopedic Technician Supervisor	016	0.7	$29,936	0.1	$6,011
2065	Orthopedic Technician	015	5.7	$262,179	5.2	$225,188
			6.4	$292,115	5.3	$231,199
16	OTOLARYNGOLOGY - ADMINISTRATION - 8970249					
1649	Medical Division Chairman 12	K12	1.0	$274,694	1.0	$274,694
1656	Attending Physician Senior 10	K10	1.0	$183,356	1.0	$183,329
1639	Attending Physician 9	K9	1.0	$197,567		
1635	Attending Physician 5	K5	1.0	$143,323	1.0	$140,688
1816	Physician Assistant I	022	1.0	$64,984		
0941	Clerk Typist Senior	009	1.0	$31,130	1.0	$31,130
			6.0	$895,054	4.0	$629,841
17	PEDIATRIC SURGERY - 8970250					
3990	APN-Nurse Practitioner	FF	0.7	$71,010	1.0	$66,668
1042	Medical Department Associate Chairman - Surgery	K12			1.0	$285,352
1641	Attending Physician 11	K11	2.0	$409,736	1.0	$219,122
1648	Medical Division Chairman 11	K11	1.0	$226,028	0.2	$46,845
1640	Attending Physician 10	K10			1.0	$206,967
0048	Administrative Assistant III	016	1.0	$39,556	1.0	$41,451
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$45,338
			5.7	$790,339	6.2	$911,743
18	PLASTIC SURGERY - 8970251					
3990	APN-Nurse Practitioner	FF	1.0	$60,568	1.0	$66,311
1649	Medical Division Chairman 12	K12	1.0	$259,433	1.0	$259,433
1639	Attending Physician 9	K9	2.0	$388,458	2.1	$428,734
0935	Stenographer IV	011	1.0	$36,698		
			5.0	$745,157	4.1	$754,478
19	UROLOGY - 8970252					
4595	Biochemist V	021	1.0	$59,217	1.0	$61,750
3990	APN-Nurse Practitioner	FF	5.0	$433,773	5.0	$432,941
1642	Attending Physician Senior 12	K12	1.0	$275,818		
1658	Attending Physician Senior 12	K12	4.0	$1,085,732	4.0	$1,085,732
1649	Medical Division Chairman 12	K12	1.0	$347,036	1.0	$347,036
1656	Attending Physician Senior 10	K10	1.0	$174,982		
1941	Clinical Nurse I	FA			1.0	$52,830
0050	Administrative Assistant IV	018	1.0	$45,317	1.0	$47,504
0048	Administrative Assistant III	016	1.0	$46,813	1.0	$46,896

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0941 Clerk Typist Senior	009	1.0	$27,443	1.0	$28,603
1794 Post Graduate Level Physician	J1	2.0	$93,788	2.0	$89,166
1793 Chief Resident	J2	1.0	$54,322	1.0	$53,927
		19.0	$2,644,241	18.0	$2,246,385
20 SURGICAL ONCOLOGY - 8970253					
3990 APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$92,313
1657 Attending Physician Senior 11	K11	1.0	$198,356		
1648 Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1641 Attending Physician 11	K11	1.0	$226,028		
1640 Attending Physician 10	K10	1.0	$206,967		
1690 Tumor Registry Supervisor	020	2.0	$111,103	1.0	$63,322
0936 Stenographer V	013	1.0	$42,216	1.0	$42,216
0907 Clerk V	011	4.7	$154,157	3.0	$97,537
1844 Microbiologist II	T16	1.0	$53,635	1.0	$49,675
		13.7	$1,310,803	8.0	$571,091
21 THEORETICAL SURGERY - 8970254					
4585 Clinical Laboratory Supervisor I	019	0.3	$16,185		
1649 Medical Division Chairman 12	K12	1.0	$259,433	1.0	$259,433
1869 Electron Microscopist	019	1.0	$49,072		
1884 Animal Technician	012	1.0	$39,308	1.0	$39,308
0911 Senior Clerk	009	1.0	$32,047	1.0	$32,047
1895 Animal Caretaker	CC	3.0	$83,805	3.0	$84,409
		7.3	$479,850	6.0	$415,197
22 RESEARCH & CLINICAL TRIALS - 8971494					
1641 Attending Physician 11	K11			1.0	$226,028
				1.0	$226,028
27 COLON RECTAL SERVICES - 8970255					
3990 APN-Nurse Practitioner	FF	3.0	$248,887	3.0	$244,852
1042 Medical Department Associate Chairman - Surgery	K12	1.0	$285,354		
1642 Attending Physician Senior 12	K12			1.0	$259,435
1641 Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
1655 Attending Physician Senior 9	K9	1.0	$194,229	1.0	$194,229
0935 Stenographer IV	011			1.0	$36,698
1794 Post Graduate Level Physician	J1	2.0	$102,708	2.0	$102,455
		8.0	$1,057,206	9.0	$1,063,697
28 SURGICAL ENDOCRINOLOGY - 8971603					
1658 Attending Physician Senior 12	K12	1.0	$259,433	1.0	$259,433
0936 Stenographer V	013	1.0	$37,898	1.0	$39,795
		2.0	$297,331	2.0	$299,228
29 STERILE PROCESSING & DISTRIBUTION (SPD) SERVICES - 8972729					
0293 Administrative Analyst III	021	1.0	$74,730	1.0	$75,943
1236 Storeroom Supervisor	018	1.0	$57,913	1.0	$58,249
0046 Administrative Assistant I	012	2.0	$58,570	2.0	$67,518
0911 Senior Clerk	009	1.0	$23,796	0.2	$5,949
0912 Administrative Aide	CD	8.0	$220,292	2.4	$66,397
0927 Administrative Aide (CCU)	CE	8.0	$219,013	17.7	$513,669
1240 Storekeeper Leadman	CE	3.0	$88,005	3.0	$88,144
		24.0	$742,319	27.3	$875,869

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
28 DEPARTMENT OF PSYCHIATRY						
01 ADMINISTRATION - 8970256						
1778	Medical Department Chairman-Psychiatry	K12	1.0	$222,608	1.0	$222,608
1606	Clinical Psychologist II	020	1.0	$69,158	1.0	$55,543
0050	Administrative Assistant IV	018	1.0	$51,229	1.0	$53,629
0048	Administrative Assistant III	016	1.0	$38,917	0.2	$9,729
0936	Stenographer V	013	1.0	$39,795	1.0	$40,588
0907	Clerk V	011	1.0	$35,566	1.0	$35,604
			6.0	$457,273	5.2	$417,701
02 LIAISON - 8970257						
1637	Attending Physician 7	K7	1.0	$150,282	1.0	$148,059
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K6	1.0	$130,029	1.0	$133,762
			3.0	$449,087	3.0	$450,597
04 AMBULATORY - 8970258						
1636	Attending Physician 6	K6	1.0	$153,402	1.0	$153,465
1651	Attending Physician Senior 5	K5	1.0	$143,323	1.0	$143,323
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$130,608
1607	Clinical Psychologist III	021	1.0	$76,998	1.0	$76,728
1606	Clinical Psychologist II	020	1.0	$69,158	1.0	$54,524
1548	Substance Abuse Counselor III	017	1.0	$52,934	1.0	$53,303
			6.0	$626,423	6.0	$611,951
05 CHILD - 8970259						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1651	Attending Physician Senior 5	K5	1.0	$143,323	1.0	$143,323
1607	Clinical Psychologist III	021	5.0	$370,795	5.0	$382,969
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
			8.0	$725,110	8.0	$737,284
06 ADOLESCENT - 8970260						
1607	Clinical Psychologist III	021	1.0	$76,728	1.0	$76,728
1606	Clinical Psychologist II	020	2.0	$134,893	2.0	$124,213
0843	Librarian III	015	1.0	$43,378	1.0	$43,798
			4.0	$254,999	4.0	$244,739
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE						
01 ADMINISTRATION - 8970261						
1040	Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	$375,511	1.0	$375,511
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$71,933
0050	Administrative Assistant IV	018	1.0	$49,072	1.0	$51,510
0048	Administrative Assistant III	016	1.0	$50,547	1.0	$50,565
0047	Administrative Assistant II	014	1.0	$44,725	1.0	$45,338
0935	Stenographer IV	011	2.7	$98,972	2.0	$70,881
2010	Medical Records Technician	011	0.7	$21,036		
0911	Senior Clerk	009	1.0	$28,603	1.0	$28,603
			9.4	$740,399	8.0	$694,341
02 POST GRADUATE - 8970262						
1794	Post Graduate Level Physician	J1	19.0	$861,105	19.0	$798,684
1793	Chief Resident	J2	2.0	$100,306	2.0	$98,826
			21.0	$961,411	21.0	$897,510

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03 MATERNAL FETAL MEDICINE - 8970263						
1649	Medical Division Chairman 12	K12	2.0	$507,190	2.0	$504,767
1640	Attending Physician 10	K10	1.0	$206,967	0.2	$42,911
1637	Attending Physician 7	K7	1.0	$168,776	1.0	$168,776
1816	Physician Assistant I	022	1.0	$70,025	1.0	$73,428
2098	Ultrasound Technician	016	0.7	$29,936		
			5.7	$982,894	4.2	$789,882
04 GYNECOLOGY - 8970264						
1649	Medical Division Chairman 12	K12	1.0	$271,913	0.1	$31,375
1656	Attending Physician Senior 10	K10	2.0	$417,272	2.0	$413,934
1655	Attending Physician Senior 9	K9	3.0	$582,687	2.2	$428,734
1637	Attending Physician 7	K7	2.0	$337,552	2.0	$337,552
1653	Attending Physician Senior 7	K7	2.0	$337,552	2.0	$337,552
1636	Attending Physician 6	K6	3.0	$468,246	3.0	$468,246
1635	Attending Physician 5	K5	1.0	$119,060	1.0	$125,802
1816	Physician Assistant I	022	3.0	$214,226	2.0	$155,547
			17.0	$2,748,508	14.3	$2,298,742
05 REPRODUCTIVE ENDOCRINOLOGY - 8970265						
1649	Medical Division Chairman 12	K12	1.0	$261,034	1.0	$261,034
1655	Attending Physician Senior 9	K9	1.0	$161,100	1.0	$163,907
1816	Physician Assistant I	022			1.0	$67,821
			2.0	$422,134	3.0	$492,762
06 GYNE/ONCOLOGY - 8970266						
1649	Medical Division Chairman 12	K12	1.0	$262,588	1.0	$269,217
1641	Attending Physician 11	K11	1.0	$226,028	1.0	$187,379
1816	Physician Assistant I	022	1.0	$72,194	1.0	$75,703
			3.0	$560,810	3.0	$532,299
07 NURSE MIDWIFERY - 8970267						
3995	APN-Chief Nurse Midwife	NS3	0.7	$60,050		
3990	APN-Nurse Practitioner	FF	2.4	$174,133	1.0	$80,424
3992	APN-Certified Registered Nurse Midwife	FF	9.4	$842,506	9.0	$800,770
			12.5	$1,076,689	10.0	$881,194
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES						
01 ADMINISTRATION, TEACHING AND RESEARCH - 8970268						
1771	Medical Department Chairman-Anesthesiology	K12	1.0	$365,977	1.0	$365,977
2092	Medical Department Associate Chairman-Anesthesiology	K12	1.0	$292,571	1.0	$260,263
1658	Attending Physician Senior 12	K12	1.0	$233,820	1.0	$233,820
1866	Scientific Officer II	022	1.7	$142,849	1.0	$83,323
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0047	Administrative Assistant II	014	2.0	$90,676	2.0	$90,676
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0935	Stenographer IV	011	1.0	$36,698	1.0	$36,698
			9.7	$1,273,965	9.0	$1,182,131
02 ADULT AND AMBULATORY ANESTHESIA - 8970269						
1658	Attending Physician Senior 12	K12	4.0	$935,280	3.3	$773,405
1649	Medical Division Chairman 12	K12	1.0	$260,263	0.3	$80,081
1641	Attending Physician 11	K11	5.0	$1,130,140	4.3	$961,768
0050	Administrative Assistant IV	018	1.0	$44,735	1.0	$47,504
			11.0	$2,370,418	8.9	$1,862,758

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03	POSTANESTHESIA CARE - 8970270					
1649	Medical Division Chairman 12	K12	1.0	$260,264	1.0	$260,264
1641	Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
			2.0	$486,292	2.0	$486,292
04	POST GRADUATE PHYSICIANS - 8970271					
1794	Post Graduate Level Physician	J1	28.0	$1,278,033	28.0	$1,233,622
1793	Chief Resident	J2	2.0	$103,708	2.0	$98,826
			30.0	$1,381,741	30.0	$1,332,448
05	OBSTETRICAL ANESTHESIA - 8970272					
1649	Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
1641	Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
			2.0	$486,291	2.0	$486,291
06	PEDIATRIC ANESTHESIA - 8970273					
1649	Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
1641	Attending Physician 11	K11	2.0	$452,056	2.0	$452,056
1639	Attending Physician 9	K9	1.0	$194,229	0.2	$48,558
			4.0	$906,548	3.2	$760,877
07	CRITICAL CARE - 8970274					
1649	Medical Division Chairman 12	K12	1.0	$260,263	0.2	$65,066
			1.0	$260,263	0.2	$65,066
08	RESPIRATORY CARE - 8970275					
1649	Medical Division Chairman 12	K12	1.0	$260,263	0.1	$30,031
1986	Director Of Respiratory Therapy	022	1.0	$86,674	1.0	$86,674
1985	Respiratory Therapy Supervisor	018	6.0	$329,231	5.2	$281,834
2036	Respiratory Therapist	016	25.0	$1,247,611	25.0	$1,252,085
2037	Respiratory Therapy Technician	014	18.1	$730,985	12.1	$484,371
0941	Clerk Typist Senior	009	1.0	$30,820	1.0	$30,820
0906	Clerk IV	009	1.0	$32,047	1.0	$24,263
0911	Senior Clerk	009	1.0	$31,130	1.0	$31,130
0912	Administrative Aide	CD	3.0	$84,973	3.0	$85,580
1240	Storekeeper Leadman	CE	1.0	$29,607	1.0	$29,607
			58.1	$2,863,341	50.4	$2,336,395
09	PAIN MANAGEMENT - 8970276					
1649	Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
2092	Medical Department Associate Chairman-Anesthesiology	K12			0.5	$146,286
1658	Attending Physician Senior 12	K12	1.0	$233,820	1.0	$233,820
			2.0	$494,083	2.5	$640,369
10	NEUROANESTHESIA - 8970277					
1649	Medical Division Chairman 12	K12	1.0	$260,264	1.0	$260,290
1641	Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
			2.0	$486,292	2.0	$486,318
11	TRAUMA ANESTHESIA - 8970278					
3993	APN-Certified Registered Nurse Anesthetist	RNA	12.0	$1,364,415	9.4	$1,086,502
3994	APN-Chief Nurse Anesthetist	NS5	1.0	$144,200	1.0	$144,200
1641	Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
1911	Anesthesia Technician	012	6.0	$230,520	6.0	$233,413
1844	Medical Technologist II	T16	1.0	$53,635	1.0	$53,635
			21.0	$2,018,798	18.4	$1,743,778

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
12 ORTHO/GU ANESTHESIA - 8970279						
1649	Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
1641	Attending Physician 11	K11	2.0	$452,056	1.2	$272,873
			3.0	$712,319	2.2	$533,136
31 DEPARTMENT OF FAMILY PRACTICE						
01 ADMINISTRATION - 8970280						
1772	Medical Department Chairman-Family Practice	K12	1.0	$261,883	1.0	$261,883
1774	Medical Department Associate Chairman-Family Practice	K10	1.0	$206,967	1.0	$206,967
1652	Attending Physician Senior 6	K6	3.0	$466,906	3.0	$466,966
1635	Attending Physician 5	K5	5.0	$685,167	5.0	$675,335
1651	Attending Physician Senior 5	K5	2.0	$286,646	2.0	$272,875
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$71,062
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
0047	Administrative Assistant II	014	1.0	$43,843	1.0	$44,009
0954	Data Entry Operator II	009	1.0	$30,820	1.0	$30,820
			16.0	$2,102,141	16.0	$2,079,998
02 POST GRADUATE - 8970281						
1794	Post Graduate Level Physician	J1	22.0	$983,024	15.7	$674,784
1793	Chief Resident	J2	3.0	$145,600	1.5	$71,129
			25.0	$1,128,624	17.2	$745,914
06 INPATIENT SERVICES - 8970282						
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
0935	Stenographer IV	011	1.0	$35,277	1.0	$35,277
			2.0	$191,359	2.0	$191,359
07 AMBULATORY SERVICES/FANTUS CLINIC - 8970283						
1645	Medical Division Chairman 8	K8	1.0	$181,483	1.0	$181,483
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$149,723
1636	Attending Physician 6	K6	1.0	$144,064	1.0	$144,134
1635	Attending Physician 5	K5	1.0	$143,323	1.0	$143,323
1816	Physician Assistant I	022	2.0	$151,647	2.0	$155,014
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,814
0907	Clerk V	011	1.0	$35,277	1.0	$35,604
			8.0	$855,452	8.0	$853,095
32 EMPLOYEE HEALTH SERVICE						
02 EMPLOYEE HEALTH SERVICE - 8970284						
3990	APN-Nurse Practitioner	FF	2.0	$121,136	1.2	$102,525
1653	Attending Physician Senior 7	K7	1.0	$168,776	1.0	$168,776
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$130,608
1941	Clinical Nurse I	FA	3.0	$215,133	3.0	$215,133
1942	Clinical Nurse II	FB	3.0	$224,084	3.0	$224,948
1943	Nurse Clinician	FC	1.0	$51,812	1.0	$61,870
0050	Administrative Assistant IV	018	1.0	$44,735		
0919	Business Office Supervisor	013	1.0	$39,795	1.0	$39,795
0907	Clerk V	011	4.0	$126,301	4.0	$131,102
1955	Administrative Supervisor II	NS2	0.7	$59,911	0.5	$33,502
			17.7	$1,182,291	15.7	$1,108,259
33 EMERGENCY MEDICINE						
01 ADMINISTRATION - 8970285						
2601	Medical Department Associate Chairman - Emergency Medicine	K12	1.0	$261,034	1.0	$261,034

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1769	Medical Department Chairman Emergency Medicine	K12	1.0	$391,550	1.0	$391,550
1649	Medical Division Chairman 12	K12	3.0	$688,923	3.0	$720,547
1687	Assistant Administrator	023	1.0	$87,479	1.0	$68,160
1656	Attending Physician Senior 10	K10	7.0	$1,448,769	6.2	$1,284,713
1640	Attending Physician 10	K10	4.0	$827,152	4.0	$787,426
1639	Attending Physician 9	K9	11.0	$1,945,546	10.1	$1,797,535
1638	Attending Physician 8	K8	1.0	$163,951	0.2	$37,648
1633	Attending Physician 3	K3	1.0	$105,651		
1816	Physician Assistant I	022	8.3	$598,080	8.0	$593,571
0051	Administrative Assistant V	020	2.0	$117,924	2.0	$121,965
1850	Research Associate	018	1.0	$57,568	1.0	$57,702
0048	Administrative Assistant III	016	3.0	$134,825	3.0	$138,939
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0936	Stenographer V	013	3.0	$113,685	3.0	$115,421
			48.3	$6,987,475	44.5	$6,421,549
02	POST GRADUATE - 8970286					
1794	Post Graduate Level Physician	J1	52.4	$2,418,608	53.0	$2,345,555
1793	Chief Resident	J2	2.0	$103,708	2.0	$98,826
			54.4	$2,522,316	55.0	$2,444,381
06	MAIN EMERGENCY ROOM - 8970287					
0273	Statistician And Information Technician II	013	1.0	$42,216	1.0	$42,216
0919	Business Office Supervisor	013	3.0	$114,356	3.0	$120,282
0907	Clerk V	011	37.0	$1,251,601	36.0	$1,213,786
0906	Clerk IV	009	1.0	$25,294	1.0	$26,533
0912	Administrative Aide	CD	1.0	$26,003		
0927	Administrative Aide (CCU)	CE	2.0	$58,942	3.0	$82,839
			45.0	$1,518,412	44.0	$1,485,656
08	ADULT EMERGENCY SERVICES NURSING - 8973308					
1957	Divisional Nursing Director	NS3	1.0	$95,257	1.0	$97,875
1941	Clinical Nurse I	FA	65.0	$4,044,402	59.5	$3,606,206
1942	Clinical Nurse II	FB	17.0	$1,236,621	14.2	$1,031,395
1943	Nurse Clinician	FC	1.0	$78,995	1.0	$77,445
0048	Administrative Assistant III	016	1.0	$38,196	0.1	$5,856
2064	Emergency Room Technician II	016	32.0	$1,443,270	29.6	$1,363,987
0936	Stenographer V	013	1.0	$39,795	1.0	$40,588
0907	Clerk V	011	1.0	$35,277	1.0	$35,356
1966	Licensed Practical Nurse II	PN2	16.0	$612,296	14.3	$559,029
1950	Nurse Coordinator	NS1	7.0	$488,316	6.7	$477,525
1956	Assistant Divisional Nursing Director	NS2	1.0	$78,499	1.0	$78,519
			143.0	$8,190,924	129.4	$7,373,780
09	PEDIATRIC EMERGENCY SERVICES NURSING - 8973309					
1941	Clinical Nurse I	FA	26.0	$1,714,167	25.2	$1,707,437
1942	Clinical Nurse II	FB	3.0	$225,558	3.0	$225,558
1950	Nurse Coordinator	NS1	1.0	$80,304	1.0	$81,041
0927	Administrative Aide (CCU)	CE	1.0	$29,958		
			31.0	$2,049,987	29.2	$2,014,036
10	OBSERVATION UNIT NURSING - 8973310					
1941	Clinical Nurse I	FA	19.0	$1,250,896	18.0	$1,135,623
1942	Clinical Nurse II	FB	2.0	$150,372	3.0	$206,023

PERSONAL SERVICES - SUMMARY OF POSITIONS

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1966	Licensed Practical Nurse II	PN2	2.0	$76,302	2.0	$76,310
1950	Nurse Coordinator	NS1	1.0	$61,620	0.7	$51,568
			24.0	$1,539,190	23.7	$1,469,524
34 DEPARTMENT OF MEDICAL EDUCATION						
01 ADMINISTRATION - 8970288						
1726	Associate Medical Director	K8	1.0	$181,483	1.0	$181,483
0051	Administrative Assistant V	020	0.7	$41,448	0.2	$13,757
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0911	Senior Clerk	009	1.0	$28,603	1.0	$29,560
0941	Clerk Typist Senior	009	1.0	$30,928	1.0	$31,130
			5.7	$378,132	5.2	$351,600
03 MEDICAL CPR/ALS - 8970289						
1943	Nurse Clinician	FC	1.0	$73,042	1.0	$77,938
1981	Instructor Senior	FD	1.0	$88,328	1.0	$88,328
			2.0	$161,370	2.0	$166,266
05 TICE LIBRARY - 8970291						
0191	Librarian V	020	1.0	$68,160	1.0	$68,160
0844	Librarian IV	017	2.0	$94,857	2.0	$99,382
0941	Clerk Typist Senior	009	2.0	$58,206	2.0	$59,423
0911	Senior Clerk	009	2.0	$57,845	2.0	$58,907
			7.0	$279,068	7.0	$285,872
08 MEDICAL EDUCATION - POST GRADUATE (MED./PEDS) - 8970293						
1794	Post Graduate Level Physician	J1	6.0	$274,311	6.0	$245,280
			6.0	$274,311	6.0	$245,280
35 DEPARTMENT OF TRAUMA						
01 TRAUMA ADMINISTRATION - 8970294						
2199	Medical Department Chairman - Trauma Services	K12	1.0	$372,238	1.0	$372,238
1866	Scientific Officer II	022			1.0	$84,153
0051	Administrative Assistant V	020	0.7	$41,448		
2011	Medical Records Technician Senior	014	1.0	$43,576	1.0	$43,576
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
0911	Senior Clerk	009	1.0	$30,820	1.0	$30,820
			4.7	$532,091	5.0	$574,796
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - 8970295						
1648	Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1944	Nurse Epidemiologist	FE	1.0	$91,375	1.0	$91,375
2011	Medical Records Technician Senior	014	2.0	$76,905	2.0	$78,625
0955	Data Entry Operator III	011	1.0	$35,277	1.0	$35,604
			5.0	$429,585	5.0	$431,632
03 TRAUMA INTENSIVE CARE - 8970296						
1648	Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1635	Attending Physician 5	K5	2.0	$286,646	1.2	$173,088
			3.0	$512,674	2.2	$399,116
04 TRAUMA RESEARCH AND EDUCATION - 8970297						
1648	Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1635	Attending Physician 5	K5	1.0	$143,323	1.0	$143,323
1794	Post Graduate Level Physician	J1	1.0	$49,670	1.0	$50,287

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		3.0	$419,021	3.0	$419,638
05 BURN SERVICES - 8970298					
1649 Medical Division Chairman 12	K12	1.0	$360,234	0.1	$41,565
1865 Scientific Division Chairman	024	1.0	$92,627	1.0	$92,627
1639 Attending Physician 9	K9	1.0	$178,197	1.0	$187,292
1843 Medical Technologist I	014	1.0	$33,673		
0047 Administrative Assistant II	014	1.0	$39,840	1.0	$40,762
		5.0	$704,571	3.1	$362,246
40 NURSING SERVICE					
01 ADMINISTRATION - 8970299					
1723 Associate Administrator Of Nursing Service	NS5	1.0	$121,183	1.0	$121,183
1722 Associate Director Of Nursing Service	NS4	1.0	$108,367	1.0	$107,383
1957 Divisional Nursing Director	NS3	1.0	$97,875		
0050 Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0047 Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
		5.0	$432,811	4.0	$333,952
02 HOUSE SUPERVISION - 8970300					
1956 Assistant Divisional Nursing Director	NS2	6.0	$456,641	7.2	$567,999
		6.0	$456,641	7.2	$567,999
03 POOL ADMINISTRATION - 8970301					
1941 Clinical Nurse I	FA	1.0	$71,602	1.0	$70,304
0047 Administrative Assistant II	014	3.0	$112,684	1.2	$53,757
1950 Nurse Coordinator	NS1	2.0	$162,082	3.0	$243,123
1955 Administrative Supervisor II	NS2	1.0	$73,892		
1956 Assistant Divisional Nursing Director	NS2	1.0	$83,564	1.0	$83,564
		8.0	$503,824	6.2	$450,748
05 SYSTEMS - 8970302					
0047 Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
1950 Nurse Coordinator	NS1	2.0	$159,775	1.0	$81,041
1954 Tour Supervisor	NS1	2.0	$149,880	1.0	$67,090
		5.0	$353,664	3.0	$192,140
08 POOL-CLINICAL NURSES - 8970303					
1941 Clinical Nurse I	FA	7.0	$424,165	5.7	$343,276
		7.0	$424,165	5.7	$343,276
09 IV CHEMOTHERAPY TEAM - 8970304					
1943 Nurse Clinician	FC	7.0	$525,782		
1950 Nurse Coordinator	NS1	1.0	$81,041		
		8.0	$606,823		
41 NURSING EDUCATION					
01 ADMINISTRATION - 8970305					
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	$78,065	1.0	$90,129
0936 Stenographer V	013	1.0	$40,976	1.0	$35,245
		2.0	$119,041	2.0	$125,374
02 IN-SERVICE TRAINING - 8970306					
1981 Instructor Senior	FD	8.0	$676,166	8.0	$648,448
		8.0	$676,166	8.0	$648,448
03 CONTINUING EDUCATION - 8970307					
3991 APN-Clinical Nurse Specialist	FF	2.0	$184,626	1.0	$92,313

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		2.0	$184,626	1.0	$92,313
09 EDUCATIONAL TRACKING SYSTEM - 8972043					
1954 Tour Supervisor	NS1	1.0	$81,041		
1950 Nurse Coordinator	NS1	1.0	$71,597	1.0	$71,615
		2.0	$152,638	1.0	$71,615
42 OB/GYNE NURSING					
01 OB/GYNE ADMINISTRATION - 8970312					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$92,313
1957 Divisional Nursing Director	NS3	1.0	$97,875	1.0	$83,331
1943 Nurse Clinician	FC	3.0	$209,802	3.0	$233,885
0936 Stenographer V	013	1.0	$37,898	1.0	$39,592
0907 Clerk V	011	2.0	$71,208	2.0	$71,208
1950 Nurse Coordinator	NS1	1.0	$81,041		
		9.0	$590,137	8.0	$520,329
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - 8970315					
1941 Clinical Nurse I	FA	37.0	$2,515,623	29.0	$1,958,150
1942 Clinical Nurse II	FB	9.0	$661,755	9.2	$685,902
1950 Nurse Coordinator	NS1			1.0	$81,041
1954 Tour Supervisor	NS1	1.0	$81,041		
0908 Ward Clerk	CE	8.0	$233,468	7.0	$204,428
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$113,078	4.0	$113,078
		59.0	$3,604,965	50.2	$3,042,599
06 OB/RECOVERY - 8970316					
1941 Clinical Nurse I	FA	2.0	$103,289		
1942 Clinical Nurse II	FB	1.0	$75,186		
		3.0	$178,475		
09 POST PARTUM/NEWBORN NURSERY/OB-4E - 8970317					
1941 Clinical Nurse I	FA	9.0	$602,308	11.0	$704,551
1942 Clinical Nurse II	FB	4.0	$300,744	4.0	$284,707
1966 Licensed Practical Nurse II	PN2	7.0	$274,097	5.1	$210,894
1954 Tour Supervisor	NS1	1.0	$81,041		
1950 Nurse Coordinator	NS1			1.0	$81,041
0908 Ward Clerk	CE	2.0	$59,126	7.0	$204,306
		23.0	$1,317,316	28.1	$1,485,499
10 ANTE PARTUM/OB-4S - 8970318					
1941 Clinical Nurse I	FA	8.0	$479,186	6.4	$372,099
1942 Clinical Nurse II	FB	5.0	$373,266	5.0	$369,594
0908 Ward Clerk	CE	10.0	$294,891	4.0	$120,207
		23.0	$1,147,343	15.4	$861,900
13 GYNE -4N - 8970320					
1941 Clinical Nurse I	FA	6.0	$372,597	8.2	$493,207
1942 Clinical Nurse II	FB	2.0	$150,372	3.0	$222,610
1966 Licensed Practical Nurse II	PN2	4.0	$135,548	4.2	$151,800
0908 Ward Clerk	CE	3.0	$86,051	4.0	$115,159
		15.0	$744,568	19.4	$982,776
43 PEDIATRICS NURSING					
01 PEDIATRIC NURSING ADMINISTRATION - 8970321					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$90,501

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1957	Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
1943	Nurse Clinician	FC	4.0	$315,980	4.0	$315,980
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
1956	Assistant Divisional Nursing Director	NS2	1.0	$66,780		
			9.0	$694,965	8.0	$626,373
04 PEDS GENERAL MEDICINE/ SURGERY 4N, 4W AND 4S - 8970324						
1941	Clinical Nurse I	FA	20.0	$1,351,916	19.2	$1,277,596
1942	Clinical Nurse II	FB	4.0	$281,375	4.0	$280,599
1966	Licensed Practical Nurse II	PN2	4.0	$159,821	4.0	$160,426
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	6.0	$167,954	6.0	$169,451
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,105	0.6	$19,829
			36.0	$2,070,212	34.8	$1,988,942
05 PEDS.NURSING-SAME DAY SURGERY - 8970325						
1941	Clinical Nurse I	FA	1.0	$58,891	1.0	$59,005
			1.0	$58,891	1.0	$59,005
06 CHILD LIFE PROGRAM - 8970326						
1627	Activities Worker III	014	3.0	$131,594		
			3.0	$131,594		
44 SURGERY NURSING						
01 SURGERY ADMINISTRATION - 8970327						
3991	APN-Clinical Nurse Specialist	FF	1.0	$92,313	0.2	$15,142
1943	Nurse Clinician	FC	2.0	$128,919	2.0	$156,440
0047	Administrative Assistant II	014	1.0	$40,124	1.0	$40,762
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
0907	Clerk V	011	1.0	$34,773	1.0	$35,277
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
			7.0	$380,715	6.2	$332,207
03 GENERAL MEDICINE-UNIT 6W - 8970328						
1941	Clinical Nurse I	FA	15.0	$1,023,790	14.4	$918,242
1942	Clinical Nurse II	FB	4.0	$267,082	3.0	$218,414
1966	Licensed Practical Nurse II	PN2	6.0	$248,727	5.0	$209,442
1954	Tour Supervisor	NS1	1.0	$81,041	1.0	$66,082
0908	Ward Clerk	CE	5.0	$145,690	4.0	$117,381
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$112,539	3.2	$88,794
			35.0	$1,878,869	30.6	$1,618,355
08 GENERAL SURGERY/CARDIAC/TELEMETRY-UNIT 8E - 8970329						
1941	Clinical Nurse I	FA	20.0	$1,282,598	17.0	$1,097,725
1942	Clinical Nurse II	FB	3.0	$199,076	3.0	$209,554
2086	Electrocardiogram Technician	010	6.0	$154,446	2.6	$73,558
1966	Licensed Practical Nurse II	PN2	10.0	$422,174	10.0	$426,414
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	3.0	$90,600	3.0	$90,600
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$82,361	3.0	$86,218
			46.0	$2,312,296	39.6	$2,065,110
09 GENERAL SURGERY/TELEMETRY/BURN STEPDOWN-UNIT 8W - 8970330						
1941	Clinical Nurse I	FA	19.0	$1,236,397	10.8	$686,104
1942	Clinical Nurse II	FB	3.0	$215,322	3.0	$215,011

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1966	Licensed Practical Nurse II	PN2	8.0	$317,719	7.0	$285,557
1950	Nurse Coordinator	NS1	1.0	$77,495	1.0	$79,766
0908	Ward Clerk	CE	2.0	$60,400	3.0	$90,600
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	$167,110	6.0	$168,479
			39.0	$2,074,443	30.8	$1,525,517
10	GENERAL SURGERY/ORTHOPEDICS UNIT 8S - 8970331					
1941	Clinical Nurse I	FA	16.0	$1,042,120	17.2	$1,064,207
1942	Clinical Nurse II	FB	3.0	$225,276	3.2	$234,786
1966	Licensed Practical Nurse II	PN2	8.0	$336,386	9.0	$372,130
1950	Nurse Coordinator	NS1	1.0	$81,041	0.1	$7,110
1954	Tour Supervisor	NS1			1.0	$81,041
0908	Ward Clerk	CE	4.0	$118,189	4.0	$118,367
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$82,770	2.2	$61,991
			35.0	$1,885,782	36.7	$1,939,632
13	MEDICAL ENDOSCOPY - 8970333					
1941	Clinical Nurse I	FA	3.0	$215,133		
1942	Clinical Nurse II	FB	1.0	$75,186	0.5	$28,781
1966	Licensed Practical Nurse II	PN2	4.0	$166,599		
0908	Ward Clerk	CE	1.0	$27,944		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,156		
			10.0	$513,018	0.5	$28,781
14	SURGICAL ENDOSCOPY - 8970334					
1941	Clinical Nurse I	FA	2.0	$142,881		
1942	Clinical Nurse II	FB	1.0	$75,186		
1966	Licensed Practical Nurse II	PN2	1.0	$43,610		
1950	Nurse Coordinator	NS1	1.0	$81,041		
0908	Ward Clerk	CE	1.0	$27,130		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$53,167		
			8.0	$423,015		
17	PAIN MANAGEMENT - 8974417					
1941	Clinical Nurse I	FA	3.0	$188,208		
1942	Clinical Nurse II	FB	1.0	$73,712		
1943	Nurse Clinician	FC	2.0	$157,930		
0907	Clerk V	011	1.0	$32,916		
1966	Licensed Practical Nurse II	PN2	1.0	$33,961		
			8.0	$486,727		
45	MEDICINE NURSING					
01	MEDICINE NURSING ADMINISTRATION - 8970337					
3991	APN-Clinical Nurse Specialist	FF	1.0	$85,744	1.0	$85,803
1957	Divisional Nursing Director	NS3	1.0	$89,800	1.0	$90,329
1943	Nurse Clinician	FC	4.0	$288,797	4.0	$312,880
0936	Stenographer V	013	1.0	$40,976	1.0	$42,216
0907	Clerk V	011	1.0	$34,667	0.2	$6,837
			8.0	$539,984	7.2	$538,065
02	RENAL MEDICINE- DIALYSIS - 8970338					
1941	Clinical Nurse I	FA	10.0	$676,379	1.0	$56,626
1942	Clinical Nurse II	FB	2.0	$150,372		
1943	Nurse Clinician	FC	1.0	$78,995		
1966	Licensed Practical Nurse II	PN2	3.0	$117,261		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1954	Tour Supervisor	NS1			1.0	$81,041
1950	Nurse Coordinator	NS1	1.0	$81,041		
0908	Ward Clerk	CE	3.0	$86,489		
			20.0	$1,190,537	2.0	$137,667
05	GENERAL MEDICINE/TELEMETRY-UNIT 7E - 8970340					
1941	Clinical Nurse I	FA	24.0	$1,660,510	16.1	$1,052,946
1942	Clinical Nurse II	FB	5.0	$375,930	4.0	$297,796
2086	Electrocardiogram Technician	010	6.0	$159,521	5.2	$145,946
1966	Licensed Practical Nurse II	PN2	3.0	$109,574	6.0	$226,751
1950	Nurse Coordinator	NS1	1.0	$78,646	0.2	$15,405
0908	Ward Clerk	CE	4.0	$112,725	4.2	$119,541
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$82,526	4.0	$108,276
			46.0	$2,579,432	39.7	$1,966,661
06	BRONCHOSCOPY - 8970598					
1941	Clinical Nurse I	FA	2.0	$138,029		
1942	Clinical Nurse II	FB			1.0	$74,802
1966	Licensed Practical Nurse II	PN2	1.0	$43,610		
			3.0	$181,639	1.0	$74,802
09	GENERAL MEDICINE/TELEMETRY-UNIT 7W - 8970342					
1941	Clinical Nurse I	FA	20.0	$1,361,151	19.3	$1,227,629
1942	Clinical Nurse II	FB	5.0	$349,336	3.0	$221,136
1966	Licensed Practical Nurse II	PN2	8.0	$331,834	6.0	$252,207
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	7.0	$203,836	6.0	$173,320
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$113,736	4.0	$111,579
			45.0	$2,440,934	39.3	$2,066,912
12	GENERAL MEDICINE/INFECTIOUS DISEASE UNIT 7S - 8970343					
1941	Clinical Nurse I	FA	12.0	$786,892	10.8	$672,470
1942	Clinical Nurse II	FB	3.0	$225,558	3.0	$207,413
1966	Licensed Practical Nurse II	PN2	7.0	$258,636	5.0	$186,917
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	5.0	$143,813	3.2	$95,830
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$115,523	4.0	$113,620
			32.0	$1,611,463	27.0	$1,357,291
13	GENERAL MEDICINE/ONCOLOGY-UNIT 6S - 8970344					
1941	Clinical Nurse I	FA	12.0	$779,660	17.0	$1,069,599
1942	Clinical Nurse II	FB	3.0	$199,076	3.0	$207,080
1966	Licensed Practical Nurse II	PN2	7.0	$288,685	6.2	$261,366
1954	Tour Supervisor	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	4.0	$119,616	4.0	$117,530
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$108,511	3.2	$89,098
			31.0	$1,576,589	34.4	$1,825,714
17	GENERAL MEDICINE UNIT 6E - 8970346					
1941	Clinical Nurse I	FA	12.0	$754,833	14.2	$806,654
1942	Clinical Nurse II	FB	3.0	$214,920	3.0	$211,990
1966	Licensed Practical Nurse II	PN2	7.0	$280,121	8.2	$304,541
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	6.0	$169,293	5.0	$142,776
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	$160,929	5.0	$133,272

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			35.0	$1,661,137	36.4	$1,680,273
46 NURSING CRITICAL CARE - ADULTS						
01 ADMINISTRATION - 8970348						
3991	APN-Clinical Nurse Specialist	FF	4.0	$326,044	3.0	$263,716
1958	Assistant Director Of Nursing & Patient Services	NS3	1.0	$97,875	1.0	$97,875
1943	Nurse Clinician	FC			2.0	$157,990
0936	Stenographer V	013	1.0	$38,336	1.0	$39,795
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
1956	Assistant Divisional Nursing Director	NS2	1.0	$66,780		
			8.0	$564,639	8.0	$594,980
02 NEUROLOGICAL INTENSIVE CARE - 8970349						
1941	Clinical Nurse I	FA	19.0	$1,248,039	19.0	$1,216,487
1942	Clinical Nurse II	FB	3.0	$224,084	3.0	$224,084
1954	Tour Supervisor	NS1			1.0	$81,041
1950	Nurse Coordinator	NS1	1.0	$81,041		
0908	Ward Clerk	CE	3.0	$82,525	1.2	$35,430
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$56,861	2.0	$53,967
			28.0	$1,692,550	26.2	$1,611,009
03 SICU NURSING - 8970350						
1941	Clinical Nurse I	FA	27.0	$1,721,191	23.3	$1,497,101
1942	Clinical Nurse II	FB	5.0	$375,930	5.0	$374,456
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	4.0	$115,359	3.2	$92,924
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$55,645	2.0	$55,645
			39.0	$2,349,166	34.5	$2,101,167
04 BURN NURSING ICU - 8970351						
1941	Clinical Nurse I	FA	10.0	$608,935	10.0	$616,584
1942	Clinical Nurse II	FB	3.0	$221,348	3.0	$217,419
1950	Nurse Coordinator	NS1	1.0	$61,620	1.0	$70,542
0908	Ward Clerk	CE	3.0	$84,663	3.0	$86,009
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$25,647	1.0	$26,036
			18.0	$1,002,213	18.0	$1,016,590
05 BURN NURSING STEPDOWN - 8970352						
1941	Clinical Nurse I	FA	8.0	$476,732	6.3	$363,134
1942	Clinical Nurse II	FB	2.0	$150,372	2.0	$148,898
1966	Licensed Practical Nurse II	PN2	5.0	$169,273	6.0	$221,271
0908	Ward Clerk	CE	1.0	$28,775	1.0	$28,775
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$55,080	2.0	$55,080
			18.0	$880,232	17.3	$817,158
06 CATHETERIZATION LABORATORY - 8970353						
1941	Clinical Nurse I	FA	4.0	$286,626	3.0	$201,740
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$27,540	1.0	$27,540
			6.0	$389,352	5.0	$302,992
07 CORONARY CARE UNIT - 8970354						
1941	Clinical Nurse I	FA	16.0	$1,053,287	16.5	$1,080,803
1942	Clinical Nurse II	FB	4.0	$300,632	4.0	$299,270
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	2.0	$55,395	3.0	$82,473

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$25,384	1.0	$25,799
		24.0	$1,515,739	25.5	$1,569,386
08 MEDICAL ICU - 8970355					
1941 Clinical Nurse I	FA	50.0	$3,398,583	46.0	$3,072,305
1942 Clinical Nurse II	FB	8.0	$601,488	8.0	$600,014
1943 Nurse Clinician	FC	1.0	$78,995		
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	9.0	$260,868	9.0	$261,143
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$110,652	4.0	$111,054
		73.0	$4,531,627	68.0	$4,125,557
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - 8970357					
1941 Clinical Nurse I	FA	16.0	$1,033,629	14.2	$874,560
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$73,712
0908 Ward Clerk	CE	2.0	$59,535	2.0	$59,535
		19.0	$1,168,350	17.2	$1,007,807
11 TRAUMA ICU - 8970358					
1941 Clinical Nurse I	FA	31.0	$2,061,654	33.7	$2,158,297
1942 Clinical Nurse II	FB	6.0	$449,642	6.0	$443,746
1943 Nurse Clinician	FC	1.0	$78,995		
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	4.0	$112,662	4.0	$113,470
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.7	$104,025	4.0	$108,366
		46.7	$2,888,019	48.7	$2,904,920
47 DIAGNOSTIC AND SPECIALTY SERVICES DIVISION					
01 ADMINISTRATION - 8977406					
1957 Divisional Nursing Director	NS3			1.0	$97,875
0936 Stenographer V	013			1.0	$40,976
1950 Nurse Coordinator	NS1			1.0	$78,755
				3.0	$217,606
02 IV CHEMOTHERAPY - 8977407					
1943 Nurse Clinician	FC			7.0	$552,383
1950 Nurse Coordinator	NS1			1.0	$81,041
				8.0	$633,424
03 CHILD LIFE PROGRAM - 8977408					
1627 Activities Worker III	014			3.0	$132,027
				3.0	$132,027
04 MEDICAL ENDOSCOPY - 8977409					
1941 Clinical Nurse I	FA			3.0	$211,588
1966 Licensed Practical Nurse II	PN2			4.0	$168,040
0908 Ward Clerk	CE			1.0	$28,617
2166 Attendant Patient Care (John H. Stroger Hospital)	CD			1.0	$28,105
				9.0	$436,350
05 SURGICAL ENDOSCOPY - 8977410					
1941 Clinical Nurse I	FA			2.0	$127,541
1942 Clinical Nurse II	FB			1.0	$75,186
1950 Nurse Coordinator	NS1			1.0	$81,041
0908 Ward Clerk	CE			1.0	$27,626
2166 Attendant Patient Care (John H. Stroger Hospital)	CD			2.0	$51,738

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
				7.0	$363,132
06 BRONCHOSCOPY - 8977411					
1941 Clinical Nurse I	FA			1.5	$87,532
1966 Licensed Practical Nurse II	PN2			1.0	$43,610
				2.5	$131,142
07 RENAL DIALYSIS - 8977412					
1941 Clinical Nurse I	FA			6.0	$384,344
1942 Clinical Nurse II	FB			2.0	$150,372
1943 Nurse Clinician	FC			1.0	$78,995
1966 Licensed Practical Nurse II	PN2			3.0	$111,670
0908 Ward Clerk	CE			2.0	$56,629
				14.0	$782,010
08 PAIN MANAGEMENT - 8977413					
1941 Clinical Nurse I	FA			3.0	$182,991
1943 Nurse Clinician	FC			2.0	$156,440
0907 Clerk V	011			1.0	$33,704
1966 Licensed Practical Nurse II	PN2			1.0	$34,008
				7.0	$407,143
49 NURSING CRITICAL CARE - PEDIATRICS					
05 PEDS. - ICU - 8970362					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$92,313
1941 Clinical Nurse I	FA	17.0	$1,130,093	16.0	$1,034,829
1942 Clinical Nurse II	FB	3.0	$225,558	3.0	$224,084
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	4.0	$118,874	4.0	$118,960
		26.0	$1,647,879	25.0	$1,551,227
07 NEONATAL ICU - 8970363					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$92,313
1941 Clinical Nurse I	FA	68.0	$4,653,529	59.6	$4,027,019
1942 Clinical Nurse II	FB	7.0	$499,820	7.0	$526,302
1943 Nurse Clinician	FC	1.0	$78,995	1.0	$78,995
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	5.0	$141,438	5.0	$142,844
		83.0	$5,547,136	74.6	$4,948,514
08 NEONATAL INTERMEDIATE - 8970364					
1941 Clinical Nurse I	FA	20.0	$1,382,970	20.0	$1,344,626
1966 Licensed Practical Nurse II	PN2	4.0	$170,523	3.0	$130,830
0908 Ward Clerk	CE	5.0	$140,837	6.0	$168,596
		29.0	$1,694,330	29.0	$1,644,052
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY					
01 ADMINISTRATION - 8970365					
0936 Stenographer V	013	1.0	$40,976	1.0	$40,976
0907 Clerk V	011	5.0	$153,192	5.0	$157,205
1954 Tour Supervisor	NS1	1.0	$81,041	0.2	$20,261
1950 Nurse Coordinator	NS1	4.0	$322,211	3.2	$238,875
		11.0	$597,420	9.4	$457,317
02 OPERATING ROOMS - 8970366					
1941 Clinical Nurse I	FA	44.0	$2,746,886	42.2	$2,711,589

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1942 Clinical Nurse II	FB	16.0	$1,200,766	16.0	$1,167,650
1943 Nurse Clinician	FC	1.0	$78,995	1.0	$78,995
1964 Operating Room Technician	012	30.0	$1,038,722	30.0	$1,056,715
0927 Administrative Aide (CCU)	CE	13.0	$373,456		
0908 Ward Clerk	CE	1.0	$27,561	1.0	$28,126
		105.0	$5,466,386	90.2	$5,043,075
03 PAIN MANAGEMENT - 8970367					
1942 Clinical Nurse II	FB			1.0	$75,186
				1.0	$75,186
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - 8970368					
1941 Clinical Nurse I	FA	21.0	$1,325,419	18.6	$1,181,006
1942 Clinical Nurse II	FB	4.0	$253,718	4.0	$280,992
1943 Nurse Clinician	FC	1.0	$78,995	1.0	$78,995
1950 Nurse Coordinator	NS1	1.0	$79,627	0.2	$15,405
0908 Ward Clerk	CE	1.0	$29,335	1.0	$29,335
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,105	1.0	$28,105
		29.0	$1,795,199	25.8	$1,613,838
08 SAME DAY SURGERY - 8970369					
1941 Clinical Nurse I	FA	14.0	$912,489	14.0	$927,641
1942 Clinical Nurse II	FB	2.0	$150,372	1.2	$93,983
1966 Licensed Practical Nurse II	PN2	2.0	$87,220	2.0	$87,220
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0927 Administrative Aide (CCU)	CE	1.0	$30,200	1.0	$30,200
0908 Ward Clerk	CE	4.0	$116,827	4.0	$116,525
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$55,645	2.0	$56,296
		26.0	$1,433,794	25.2	$1,392,906
51 NURSING EMERGENCY SERVICES - ADULT & PEDIATRICS					
02 ADULT EMERGENCY SERVICE NURSING - 8970371					
2064 Emergency Room Technician II	016	1.0	$39,272		
		1.0	$39,272		
54 PSYCHIATRY NURSING					
01 ADMINISTRATION - 8970374					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313		
1957 Divisional Nursing Director	NS3	1.0	$78,065	1.0	$97,875
0936 Stenographer V	013	1.0	$37,898	1.0	$39,156
		3.0	$208,276	2.0	$137,031
02 NURSING CONSULTATIVE - LIAISON - 8970375					
1943 Nurse Clinician	FC	8.0	$578,168	8.0	$581,247
		8.0	$578,168	8.0	$581,247
55 CLINICAL INFORMATICS					
01 ADMINISTRATION - 8970376					
1957 Divisional Nursing Director	NS3	1.0	$78,065	1.0	$84,328
1950 Nurse Coordinator	NS1	4.0	$295,618	3.0	$222,268
		5.0	$373,683	4.0	$306,596
56 PATIENT AND FAMILY EDUCATION					
01 ADMINISTRATION - 8970377					
1957 Divisional Nursing Director	NS3	1.0	$78,065	1.0	$97,875
0936 Stenographer V	013	1.0	$40,976	1.0	$40,976

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0912 Administrative Aide	CD	1.0	$28,105	1.0	$28,105
		3.0	$147,146	3.0	$166,956
57 QUALITY ASSURANCE					
01 ADMINISTRATION - 8970378					
0936 Stenographer V	013	2.0	$81,952	1.0	$40,976
		2.0	$81,952	1.0	$40,976
02 QUALITY ASSURANCE - 8970379					
1941 Clinical Nurse I	FA	1.0	$71,711	1.0	$71,711
1954 Tour Supervisor	NS1	1.0	$81,041	2.0	$162,082
1950 Nurse Coordinator	NS1	3.0	$243,123	2.0	$146,112
		5.0	$395,875	5.0	$379,905
65 VOLUNTEERS					
01 ADMINISTRATION - 8970380					
1993 Volunteer Director III	018	1.0	$56,541	1.0	$56,541
0907 Clerk V	011	1.0	$36,698	1.0	$36,698
0941 Clerk Typist Senior	009	1.0	$24,129	1.0	$25,259
		3.0	$117,368	3.0	$118,498
72 BUILDINGS AND GROUNDS					
01 ADMINISTRATION - 8970383					
1708 Associate Administrator	024	1.0	$92,716	1.0	$92,716
0072 Executive Assistant To The Director	023	1.0	$86,204	1.0	$86,204
0074 Senior Project Director	023	1.0	$68,161	0.1	$7,865
1687 Assistant Administrator	023	1.0	$91,023	1.0	$91,023
2316 Supervisor Of Mechanics II	022	1.0	$86,674	1.0	$86,674
0050 Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0048 Administrative Assistant III	016	1.0	$38,917	0.4	$21,645
0047 Administrative Assistant II	014	1.0	$45,287	1.0	$45,338
0936 Stenographer V	013	1.0	$34,009	1.0	$35,693
0935 Stenographer IV	011	1.0	$36,698		
2438 Elevator Supervisor	010	1.0	$33,087	1.0	$34,067
0941 Clerk Typist Senior	009	1.0	$28,603	1.0	$29,507
		12.0	$701,427	9.5	$590,780
02 PIPEFITTERS - 8970384					
2344 Steamfitter	X	2.4	$179,520	1.0	$75,600
		2.4	$179,520	1.0	$75,600
03 TINNERS - 8970385					
2340 Tinsmith	X	1.3	$92,302		
		1.3	$92,302		
04 MOTOR TRANSPORTATION - 8970386					
2382 Motor Vehicle Driver II	X	1.0	$57,304	1.0	$57,304
2381 Motor Vehicle Driver I	X	4.0	$223,808	4.0	$223,808
		5.0	$281,112	5.0	$281,112
05 CARPENTER SHOP - 8970387					
2318 Carpenter Foreman	X	1.0	$73,466	1.0	$75,546
2317 Carpenter	X	10.3	$715,918	7.2	$518,922
2321 Lather	X	1.0	$69,306	1.0	$71,386
		12.3	$858,690	9.2	$665,854

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 PAINT SHOP - 8970388					
2356 Painter Foreman	X	1.0	$73,362	1.0	$75,109
2354 Painter	X	20.6	$1,347,174	20.2	$1,350,768
		21.6	$1,420,536	21.2	$1,425,877
07 PLUMBING SHOP - 8970389					
2352 Plumber Foreman	X	1.0	$79,040	1.0	$81,328
2350 Plumber	X	10.0	$748,800	9.2	$713,804
		11.0	$827,840	10.2	$795,132
08 MATTRESS SHOP - 8970390					
2160 Power Machine Operator	CE	1.0	$30,200	1.0	$30,200
2367 Maintenance Worker Foreman	X	0.7	$38,976		
2366 Maintenance Worker	X	1.0	$48,298		
		2.7	$117,474	1.0	$30,200
09 OUTSIDE GROUNDS - 8970391					
2143 Building Service Worker-John H. Stroger Hospital	CF	1.0	$30,628	1.0	$30,628
		1.0	$30,628	1.0	$30,628
10 PLANT OPERATIONS - 8970392					
2451 Operating Engineer I	X	19.1	$1,224,748	16.7	$1,168,779
2452 Operating Engineer II	X	2.3	$156,624	2.1	$154,618
2453 Operating Engineer III	X	1.0	$70,429	1.0	$76,586
2445 Mechanical Assistant	X	11.6	$660,496	8.0	$463,592
2444 Boiler Washer	X	1.0	$56,264	1.0	$57,949
2446 Fireman Helper	X	1.0	$53,852	1.0	$55,474
2443 Fireman	X	2.0	$112,528	2.0	$115,898
		38.0	$2,334,941	31.8	$2,092,896
11 LABORERS - 8970393					
2392 Laborer	X	6.4	$394,400	4.0	$245,920
2395 Laborer Foreman	X	1.0	$61,880	1.0	$61,880
		7.4	$456,280	5.0	$307,800
12 ELECTRICAL SHOP - 8970394					
2326 Electrician Foreman	X	1.3	$99,991	0.1	$11,920
2324 Electrician	X	13.7	$963,736	10.1	$734,580
		15.0	$1,063,727	10.2	$746,500
13 MACHINE SHOP - 8970395					
2339 Machinist Foreman	X	1.0	$72,759	1.0	$75,484
2331 Machinist	X	4.7	$329,644	4.2	$305,337
		5.7	$402,403	5.2	$380,821
14 MASONRY - 8970396					
2311 Bricklayer	X	0.3	$20,958		
		0.3	$20,958		
17 PLASTERING - 8970399					
2361 Plasterer	X	1.0	$90,284	1.0	$70,928
		1.0	$90,284	1.0	$70,928
73 RESIDENCE MANAGEMENT DEPARTMENT					
01 ADMINISTRATION - 8970400					
2150 Residence Manager	015	1.0	$45,845	1.0	$46,823
0911 Senior Clerk	009	1.0	$55,875	1.5	$44,860
		2.0	$101,720	2.5	$91,683

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
OPERATING FUNDS TOTAL		4,502.5	$278,706,017	4,122.1	$255,734,254

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	246,848,375.61	247,278,225	255,734,254	8,456,029
120 / 501210	Overtime Compensation	32,057,995.29	14,874,445	11,305,266	(3,569,179)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	3,736,753.05	3,733,565	3,473,113	(260,452)
124 / 501250	Employee Health Insurance Allotment	109,657.15	160,000	160,000	
129 / 501300	Salaries and Wages of Seasonal Work Employees	283,197.01	184,233	106,962	(77,271)
133 / 501360	Per Diem Personnel	6,728,965.52	6,265,552	6,696,561	431,009
136 / 501400	Differential Pay	4,800,732.07	4,000,000	5,653,000	1,653,000
155 / 501420	Medical Practitioners As Required	5,230,608.78	3,722,543	3,870,474	147,931
172 / 501540	Workers' Compensation	1,538,640.00	1,533,458	1,491,000	(42,458)
178 / 501660	Unemployment Compensation	87,972.95	100,000	100,000	
182 / 501750	Employee Tuition Refund	439,736.75	400,000	400,000	
185 / 501810	Professional and Technical Membership Fees	213,030.90	230,000	225,000	(5,000)
186 / 501860	Training Programs for Staff Personnel	402,494.02	400,000	225,000	(175,000)
189 / 501950	Personal Allowances Not Otherwise Classified	60,022.94	48,000	48,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	289,514.86	300,000	250,000	(50,000)
PERSONAL SERVICES TOTAL		$302,827,696.90	$283,230,021	$289,738,630	6,508,609
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	4,816.94	6,292	6,292	
215 / 520050	Scavenger Services	990,327.52	1,400,000	870,000	(530,000)
219 / 520130	Transportation Not Otherwise Classified		6,000	4,000	(2,000)
220 / 520150	Communication Services	1,846,235.49	1,868,245	1,868,245	
222 / 520190	Laundry and Linen Services	1,799,999.86	1,800,000	1,800,000	
225 / 520260	Postage	89,501.67	100,000	80,000	(20,000)
228 / 520280	Delivery Services	12,664.32	21,000	18,000	(3,000)
232 / 520350	Boarding and Lodging of Non-Employees	242.69	41,000	15,000	(26,000)
235 / 520390	Contractual Maintenance Services	1,264,456.06	1,300,000	1,300,000	
240 / 520490	Printing and Publishing	614,210.90	750,000	750,000	
244 / 520570	Collection Services	320.85	6,000	1,000	(5,000)
245 / 520610	Advertising For Specific Purposes	49,018.95	85,000	75,000	(10,000)
246 / 520650	Imaging of Records	1,145,246.68	1,300,000	1,340,000	40,000
249 / 520670	Purchased Services Not Otherwise Classified		6,000		(6,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,000.00	6,650	6,650	
260 / 520830	Professional and Managerial Services	10,179,787.59	10,206,780	9,849,234	(357,546)
263 / 520930	Legal Fees Not Otherwise Classified	(74.60)			
268 / 521030	Court Reporting, Stenographic or Transcribing Services	(4,273.03)			
272 / 521050	Medical Consultation Services	11,828,692.34	11,976,000	13,200,000	1,224,000
275 / 521120	Registry Services	5,175,457.94	5,030,000	4,381,835	(648,165)
278 / 521200	Laboratory Related Services	3,208,939.67	3,450,000	4,520,000	1,070,000
290 / 521262	Impersonal Services Not Otherwise Classified	12,767.45	25,000	15,000	(10,000)
298 / 521345	Inmate Programs for Treament of Substance Abuse			10,000	10,000
CONTRACTUAL SERVICES TOTAL		$38,223,339.29	$39,383,967	$40,110,256	726,289
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	2,182,507.43	2,200,000	2,000,000	(200,000)
320 / 530100	Wearing Apparel	213,174.00	250,000	250,000	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	826,135.25	900,000	850,000	(50,000)
333 / 530270	Institutional Supplies	830,276.98	852,655	800,000	(52,655)
335 / 530490	Miscellaneous Dietary Supplies	269,125.22	300,000	275,000	(25,000)
337 / 530560	Formula and Tube Feed Products	174,917.39	175,000	175,000	
350 / 530600	Office Supplies	524,030.84	553,229	450,000	(103,229)
353 / 530640	Books, Periodicals, Publications and Data Services	602,705.10	750,000	500,000	(250,000)
355 / 530700	Photographic and Reproduction Supplies	266,906.52	380,000	300,000	(80,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	2,792,745.34	2,829,827	2,900,000	70,173
361 / 530910	Pharmaceutical Supplies	27,744,889.02	27,799,070	18,741,095	(9,057,975)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
362 / 531200 Surgical Supplies	17,033,519.63	16,970,000	19,150,000	2,180,000
364 / 531400 AZT and Related Drug Therapy	1,499,651.50	1,500,000	1,650,000	150,000
365 / 531420 Clinical Laboratory Supplies	6,215,667.52	6,238,943	8,000,000	1,761,057
367 / 531500 X-ray (Radiology)Supplies	1,387,998.36	1,400,000	1,400,000	
368 / 531570 Blood/Blood Derivatives	4,481,735.84	4,500,000	4,500,000	
388 / 531650 Computer Operation Supplies	437,083.97	575,000	420,000	(155,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	108,253.24	115,000	95,000	(20,000)
SUPPLIES AND MATERIALS TOTAL	$67,591,323.15	$68,288,724	$62,456,095	(5,832,629)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	134,301.76	159,173	250,000	90,827
410 / 540050 Electricity	7,477,257.35	6,625,502	7,869,944	1,244,442
422 / 540070 Gas	6,827,117.30	6,745,000	5,548,996	(1,196,004)
440 / 540130 Maintenance and Repair of Office Equipment	47,736.58	115,000	115,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,268,850.32	6,200,000	4,734,178	(1,465,822)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			787,992	787,992
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,758,675.00	5,000,000	5,500,000	500,000
444 / 540250 Maintenance and Repair of Automotive Equipment	123,068.44	130,000	130,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,957,966.82	2,000,000	2,000,000	
450 / 540350 Maintenance and Repair of Plant Equipment	1,345,982.50	1,400,000	1,650,000	250,000
OPERATION AND MAINTENANCE TOTAL	$27,940,956.07	$28,374,675	$28,586,110	211,435
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	285,554.50	320,000	350,000	30,000
630 / 550018 County Wide Canon Photocopier Lease			239,828	239,828
637 / 550080 Rental of Medical Equipment	199,163.50	300,000	950,000	650,000
638 / 550100 Rental of Institutional Equipment	45,745.00	80,000	30,000	(50,000)
660 / 550130 Rental of Facilities	813,061.56	850,000	800,000	(50,000)
RENTAL AND LEASING TOTAL	$1,343,524.56	$1,550,000	$2,369,828	819,828
CONTINGENCY				
814 / 580380 Appropriation Adjustments			132,846	132,846
880 / 580220 Institutional Memberships & Fees	233,001.73	300,000	300,000	
CONTINGENCY TOTAL	$233,001.73	$300,000	$432,846	132,846
OPERATING FUNDS TOTAL	$438,159,841.70	$421,127,387	$423,693,765	2,566,378

New/Replacement Capital Equipment Request - 71700897*

521 / 560420 Institutional Equipment	287,793.35			
540 / 560430 Medical, Dental and Laboratory Equipment	4,603,044.74			
579 / 560450 Computer Equipment	513,778.76			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$5,404,616.85			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

7152018 - FY 2002 PHASE II HOSPITAL INFORMATION SYSTEM CLINICAL				
579 / 560450 Computer Equipment	14,083.72	2,300,000	2,928,000	628,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	$14,083.72	$2,300,000	$2,928,000	628,000

Major Lease of Capital Equipment Request

7142057 - FY 2002 PHASE II HIS UPGRADE LEASE PORTION ACCOUNTING				
579 / 560450 Computer Equipment	2,845,864.67	4,166,255		(4,166,255)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	$2,845,864.67	$4,166,255		(4,166,255)

DEPARTMENT NARRATIVE

898 OAK FOREST HOSPITAL OF COOK COUNTY

MISSION

To deliver quality care and create an affordable and coordinated system of care for disabled and older patients.

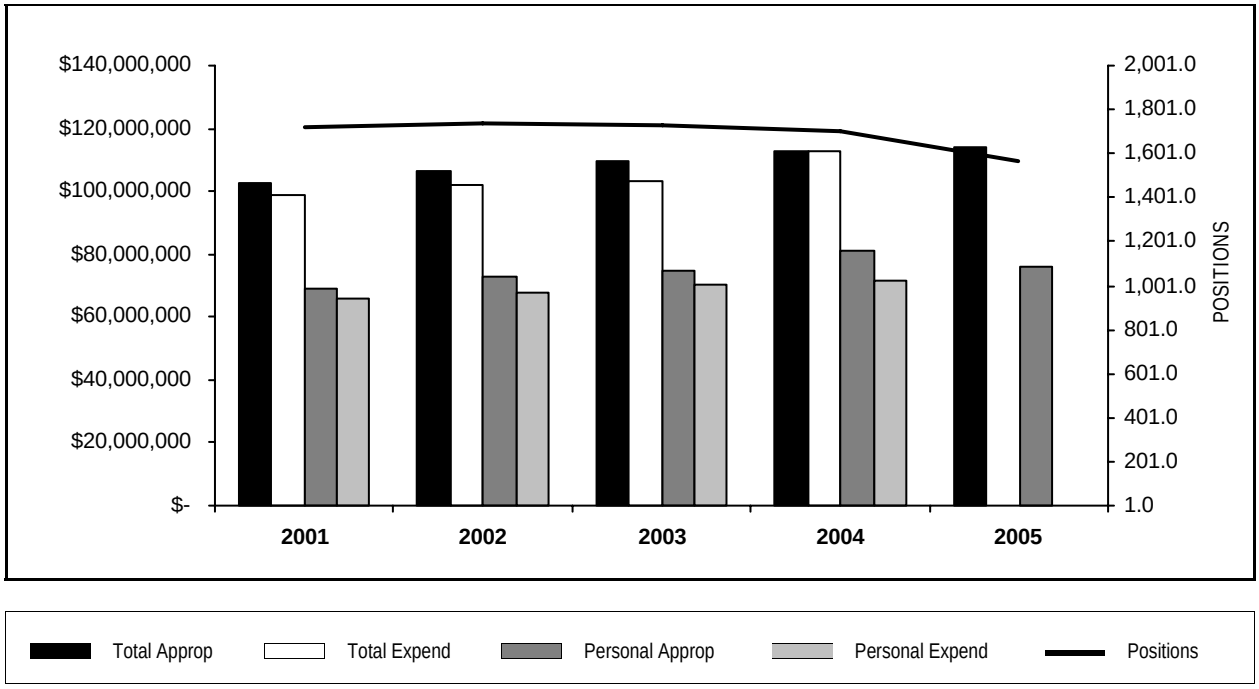
DESCRIPTION

Oak Forest Hospital of Cook County is responsible for providing health care services for the diagnosis, treatment,rehabilitation and long term care of adults with chronic illnesses, degenerative diseases and physical impairments to promote their independence and enhance wellness. The facility consists of an acute care hospital for the continuous management of serious illness and the acute phases of chronic disease, a long-term care skilled nursing facility, an inpatient rehabilitation hospital, and an intermediate care facility. The Emergency Service function continues to expand in response to increased visits that have double in the last four years to approximately 24,000 visits.

Oak Forest Hospital is the second largest hospital of the Cook County Bureau of Health Services. Celebrating its 94th anniversary, Oak Forest Hospital serves the residents of Cook County by providing the rehabilitation, chronic disease, and long-term link in the Bureau's continuum of care. Located on a 340-acre campus in the southwest corner of Cook County, the hospital meets the needs of patients who require medical care and skills-training in a long-term setting.

As a specialty hospital, Oak Forest complements the tertiary care services and the community services of the other CCBHS affiliated hospitals. Oak Forest Hospital plays a crucial role in providing access to long-term care and rehabilitation services for patients of other Bureau affiliates.

898 OAK FOREST HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	102,799,332	98,975,936	1,718.7	69,070,186	65,652,865
2002	106,204,531	102,024,362	1,737.6	73,109,273	67,845,695
2003	109,525,560	103,412,294	1,726.6	74,658,207	70,461,013
2004	112,651,867	112,884,746	1,705.1	80,865,500	71,379,479
2005	114,309,195		1,567.1	75,999,759	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Patient Days	192,355	155,362	150,788	144,908	156,950
Admissions	2,200	2,174	2,908	3,159	3,000
Emergency Room Visits	13,000	20,542	23,156	25,496	28,000
Procedures Performed	784,414	713,916	740,365	816,398	823,712
Revenue: Medicare	8,887,294	7,208,115	9,674,727	6,201,540	10,075,661
Public Assistance	42,945,738	62,692,221	74,203,806	60,608,458	82,390,238
Third Party	2,728,862	2,782,712	2,451,277	2,091,440	3,158,785
Intergovernmental Transfer	17,972,919	17,966,400	31,062,045	41,038,415	37,405,193
Miscellaneous	293,027	287,630	261,851	254,878	300,000
Total	72,827,840	90,937,078	117,653,706	110,194,731	133,329,877

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	81.5	$5,239,650	76.0	$5,050,359
T16	7.0	$343,319	7.0	$355,854
RX2	1.0	$88,039	1.0	$90,680
RX1	15.5	$1,256,211	14.0	$1,158,508
RNA	1.0	$120,907	1.0	$124,104
PN2	132.0	$5,011,382	99.5	$3,991,371
NS5	1.0	$118,716	1.0	$118,716
NS4	1.0	$109,718	1.0	$109,746
NS3	5.0	$468,926	5.0	$469,000
NS2	3.0	$214,771	3.0	$239,068
NS1	21.0	$1,594,259	20.0	$1,500,320
NG	17.0	$693,668	16.0	$638,549
K9	4.5	$852,113	4.0	$743,944
K8	4.0	$725,932	4.0	$726,078
K7	4.0	$675,104	4.0	$660,053
K6	21.0	$3,224,983	20.5	$3,144,337
K5	4.0	$573,047	3.0	$430,027
K4	16.5	$2,121,414	17.0	$2,173,864
K3	1.0	$106,048	1.0	$106,089
K12	3.5	$869,997	3.0	$750,069
K11	1.0	$226,028	1.0	$226,028
K10	4.5	$893,196	4.0	$807,531
K1	0.5	$33,198	1.0	$78,147
K0	1.0	$68,187	1.0	$68,187
JO	2.0	$54,876	2.0	$55,424
HS3	2.0	$105,374	2.0	$107,426
HS2	4.0	$180,533	4.0	$169,258
HS1	26.0	$977,769	20.2	$773,131
FF	3.0	$251,559	3.0	$249,062
FE	3.0	$256,341	3.0	$256,376
FD	4.0	$268,302	3.0	$245,785
FC	3.0	$190,122	2.0	$137,306
FB	40.0	$2,885,003	39.0	$2,903,484
FA	150.6	$9,521,495	149.5	$9,322,211
DK	10.0	$333,173	9.5	$318,206
DJ	6.0	$193,351	6.0	$189,870
DF	122.0	$3,622,022	112.5	$3,366,890
DE	78.0	$2,279,366	70.5	$2,066,024
DC	400.5	$10,937,911	366.5	$10,039,542
DB	10.0	$268,319	9.2	$252,715
DA	5.0	$137,512	4.0	$110,171
CE	1.0	$30,200	1.0	$30,200
024	9.5	$1,040,921	9.0	$1,025,199
023	12.5	$1,002,511	11.7	$973,007
022	12.0	$969,427	13.0	$1,039,324
021	12.5	$925,632	10.5	$777,288
020	30.5	$1,987,361	29.5	$1,969,211
019	17.5	$1,053,730	15.5	$945,457
018	28.0	$1,500,613	21.0	$1,163,856
017	15.5	$776,080	15.0	$761,074
016	54.5	$2,636,962	53.5	$2,611,295

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
015	21.0	$883,506	19.0	$824,770
014	78.5	$3,315,801	77.5	$3,246,538
013	47.0	$1,826,147	45.0	$1,795,760
012	40.0	$1,461,261	37.0	$1,369,853
011	82.5	$2,699,125	76.0	$2,555,099
010	16.0	$485,538	14.5	$454,248
009	6.0	$178,844	4.5	$134,379
OPERATING FUNDS TOTAL	1,705.1	$80,865,500	1,567.1	$76,000,068

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 8981388						
2002	Chief Operating Officer	024	1.0	$149,257	1.0	$149,257
1708	Associate Administrator	024	0.5	$48,002		
1687	Assistant Administrator	023	1.0	$70,398	1.0	$73,827
0051	Administrative Assistant V	020	2.0	$131,586	1.5	$98,875
0048	Administrative Assistant III	016	0.5	$19,459		$1,526
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$29,285
			6.0	$456,854	4.5	$352,770
02 PLANNING AND PUBLIC AFFAIRS - 8980002						
0067	Executive Assistant To The Director	023	1.0	$82,119	1.0	$84,827
0293	Administrative Analyst III	021	1.0	$76,728		$29
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,483
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$37,773
			4.0	$240,629	3.0	$167,112
03 PRINTING AND DUPLICATING - 8980003						
0980	Duplicating Section Supervisor II	016	1.0	$52,094	1.0	$52,094
1677	Reproduction Technician III	012	1.0	$34,208	1.0	$35,406
0907	Clerk V	011	1.0	$27,346		
			3.0	$113,648	2.0	$87,500
04 HUMAN RESOURCE SERVICES - 8980004						
1708	Associate Administrator	022	1.0	$83,185	1.0	$94,757
0253	Business Manager III	022	0.5	$32,492	1.0	$65,750
0723	Personnel Administrator	021	1.0	$69,901	1.0	$71,392
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$69,932
0716	Personnel Analyst IV	019	1.0	$49,072	1.0	$62,606
0291	Administrative Analyst I	017	1.0	$52,934	1.0	$52,934
0705	Personnel Analyst III	017	2.0	$98,944	2.0	$98,883
0047	Administrative Assistant II	014	2.0	$75,254	2.0	$76,465
0046	Administrative Assistant I	012	1.0	$29,285	1.0	$29,678
0907	Clerk V	011	2.0	$61,891	2.0	$61,898
			12.5	$622,786	13.0	$684,295
05 EDUCATION AND TRAINING - 8980005						
0807	Director Of In-Service	021	1.0	$76,728	1.0	$78,185
0050	Administrative Assistant IV	018	2.0	$110,424	1.0	$56,563
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$50,565
0047	Administrative Assistant II	014	1.0	$43,859	1.0	$33,674
			5.0	$281,576	4.0	$218,987
06 SAFETY/RISK MANAGEMENT - 8980006						
0829	Safety Liaison	021	1.0	$75,977	1.0	$76,532
0051	Administrative Assistant V	020	1.0	$53,883		
0050	Administrative Assistant IV	018	2.5	$140,665	2.0	$103,917
0047	Administrative Assistant II	014	1.0	$44,623	1.0	$45,338
0046	Administrative Assistant I	012	1.0	$38,021	1.0	$38,919
			6.5	$353,169	5.0	$264,706
02 CASE MANAGEMENT						
01 CASE MANAGEMENT - 8980007						
0219	Deputy Director-OFH	024	1.0	$120,366	1.0	$132,318
0050	Administrative Assistant IV	018	1.0	$44,735		$22

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2107 Utilization Review Manager	018	2.0	$92,386	1.0	$49,962
0048 Administrative Assistant III	016	1.0	$45,982	1.0	$46,896
0047 Administrative Assistant II	014	1.0	$42,697	1.0	$42,875
		6.0	$346,166	4.0	$272,073
02 ADMITTING - 8980008					
0050 Administrative Assistant IV	018	1.0	$50,479	1.0	$52,901
0047 Administrative Assistant II	014	1.0	$41,134	1.0	$42,875
0907 Clerk V	011	7.0	$232,187	6.0	$208,134
		9.0	$323,800	8.0	$303,910
03 QUALITY & RESOURCE SERVICES					
01 QUALITY MANAGEMENT - 8980010					
1707 Director Of Quality Assurance-OFH	023	1.0	$86,891	1.0	$87,479
0051 Administrative Assistant V	020	1.0	$69,596	1.0	$67,942
0048 Administrative Assistant III	016	1.0	$50,801	0.5	$19,459
2011 Medical Records Technician Senior	014	1.0	$35,007	1.0	$36,431
0047 Administrative Assistant II	014	2.0	$73,895	2.0	$77,577
		6.0	$316,190	5.5	$288,888
02 LIBRARY - 8980011					
0051 Administrative Assistant V	020	1.0	$60,853	1.0	$63,771
0907 Clerk V	011	1.0	$28,168	1.0	$29,246
		2.0	$89,021	2.0	$93,017
04 HEALTH INFORMATION & RECORDS					
01 HEALTH INFORMATION & RECORDS - 8980012					
2012 Director Of Medical Records Library II	023	2.0	$135,343	1.0	$71,564
2007 Medical Records Unit Manager	018	1.0	$50,104	1.0	$52,537
0048 Administrative Assistant III	016	1.0	$50,565	1.0	$50,565
2009 Medical Records Supervisor II	015	1.0	$37,267	1.0	$39,083
2011 Medical Records Technician Senior	014	8.0	$318,737	8.0	$334,702
0047 Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
2073 Medical Records Technician Junior	013	2.0	$81,176	2.0	$81,176
0907 Clerk V	011	5.0	$161,160	5.0	$164,334
1693 Medical Transcriber	013	5.0	$173,477	4.0	$144,551
0906 Clerk IV	009	2.0	$56,336	1.5	$40,882
		28.0	$1,109,503	25.5	$1,024,732
05 SOCIAL SERVICE					
01 SOCIAL SERVICE - 8980013					
1527 Assistant Director Of Medical Social Service	020	2.0	$118,742	2.0	$122,786
1529 Director Of Medical Social Service I	021	1.0	$74,907	1.0	$75,977
1610 Mental Health Specialist III	019	1.0	$62,995	1.0	$62,995
1523 Medical Social Worker II	016	7.5	$351,327	7.0	$323,300
1522 Medical Social Worker I	014	4.0	$176,499	4.0	$176,499
0936 Stenographer V	013	1.0	$35,614	1.0	$37,281
		16.5	$820,084	16.0	$798,838
06 FINANCE					
01 FINANCE-ADMINISTRATION - 8980014					
0123 Director Of Finance	024	1.0	$108,599	1.0	$108,599
0253 Business Manager III	022	2.0	$161,669		
0047 Administrative Assistant II	014	1.0	$40,762	1.0	$45,338
		4.0	$311,030	2.0	$153,937

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 BUDGET, EXP. CONTROL, & PURCHASING SRVCS - 8980016						
0253	Business Manager III	022			1.0	$81,426
0051	Administrative Assistant V	020	1.0	$68,160	1.0	$68,669
0144	Accountant IV	017			1.0	$45,150
0048	Administrative Assistant III	016	2.0	$88,758	1.0	$46,896
0047	Administrative Assistant II	014			1.0	$41,154
0907	Clerk V	011			2.0	$72,302
			3.0	$156,918	7.0	$355,597
04 ACCOUNTING SERVICES - 8980017						
0253	Business Manager III	022			1.0	$83,323
0252	Business Manager II	020	1.0	$69,828	1.0	$69,828
0145	Accountant V	019	2.0	$127,592	2.0	$114,611
0144	Accountant IV	017	1.0	$43,055		
0047	Administrative Assistant II	014	1.0	$45,338		
0919	Business Office Supervisor	013	1.0	$31,367	1.0	$40,588
0142	Accountant II	013	1.0	$42,216	1.0	$42,216
0907	Clerk V	011	2.5	$89,941		
0173	Bookkeeper III	011	1.0	$35,277	1.0	$35,306
			10.5	$484,614	7.0	$385,872
05 BILLING AND PATIENT ACCOUNTING SERVICES - 8980018						
0253	Business Manager III	022	1.0	$85,996	1.0	$86,674
0251	Business Manager I	018	1.0	$49,072	1.0	$53,447
0047	Administrative Assistant II	014	5.0	$218,216	5.0	$220,515
0046	Administrative Assistant I	012	2.0	$75,823	2.0	$75,925
0907	Clerk V	011	11.0	$359,380	10.0	$347,584
0935	Stenographer IV	011	1.0	$32,916	1.0	$34,344
			21.0	$821,403	20.0	$818,489
06 PATIENT SERVICES - 8980019						
0251	Business Manager I	018	1.0	$58,249	1.0	$58,249
0048	Administrative Assistant III	016			1.0	$44,925
0228	Cashier III	012	2.0	$76,438	2.0	$76,304
			3.0	$134,687	4.0	$179,478
07 PAYROLL - 8980020						
0252	Business Manager II	020	1.0	$69,158	1.0	$69,423
0244	Payroll Division Supervisor II	014	1.0	$43,070	1.0	$43,764
0936	Stenographer V	013	1.0	$31,367	1.0	$39,795
0046	Administrative Assistant I	012	5.0	$175,540	3.5	$124,967
0907	Clerk V	011	1.0	$32,916		
			9.0	$352,051	6.5	$277,949
07 STOREROOMS						
01 MATERIALS MANAGEMENT - 8980021						
2315	Supervisor Of Mechanics I	021	0.5	$29,608		$29
0047	Administrative Assistant II	014	1.0	$43,036	1.0	$43,747
0046	Administrative Assistant I	012	1.0	$39,309		
0907	Clerk V	011	1.0	$32,381	1.0	$32,916
1251	Supply Clerk	DB	3.0	$82,611	3.0	$82,796
1230	Supply Clerk Leadman-OFH	DF	2.0	$60,013	2.0	$61,256
			8.5	$286,958	7.0	$220,744

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
08 COMMUNICATIONS						
01 MAILROOM - 8980022						
0907	Clerk V	011	2.0	$72,302	2.0	$72,440
			2.0	$72,302	2.0	$72,440
02 COMMUNICATIONS - 8980023						
1004	Telephone Operator IV	014	1.0	$43,205	1.0	$42,697
0907	Clerk V	011	7.0	$229,949	7.0	$231,445
1002	Telephone Operator II	009	1.0	$32,047	1.0	$32,047
			9.0	$305,201	9.0	$306,189
09 TRANSPORTATION						
01 PATIENT TRANSPORTATION - 8980024						
0048	Administrative Assistant III	016	1.0	$43,560	1.0	$45,671
0046	Administrative Assistant I	012	1.0	$29,285	0.5	$14,643
1694	Transporter OFH	DC	15.5	$438,875	16.0	$456,667
1695	Transporter OFH (As Required Not To Exceed)	DE	8.0	$236,783	7.0	$211,400
1968	Scheduler/Dispatcher	CE	1.0	$30,200	1.0	$30,200
			26.5	$778,703	25.5	$758,581
10 INFORMATION AND TECHNOLOGY SERVICES						
01 INFORMATION AND TECHNOLOGY SERVICES - 8980031						
1056	Director Of Computer Systems (Oak Forest Hospital)	024	1.0	$96,228	1.0	$96,228
1137	Manager-Systems Development	023	1.0	$79,653	1.0	$82,119
1136	Manager-Applications Programming	023	1.0	$79,798	1.0	$82,119
1135	Project Leader - Data Systems	022	2.0	$162,878	2.0	$156,692
1113	Systems Analyst IV	021	1.0	$71,793	0.5	$29,608
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
1112	Systems Analyst III	020	1.0	$64,984	1.0	$65,871
1103	Computer Operator III	016	1.0	$47,984	1.0	$49,586
0048	Administrative Assistant III	016	1.0	$49,460	1.0	$50,272
0936	Stenographer V	013	1.0	$42,073	1.0	$42,216
1101	Computer Operator I	012	3.0	$114,226	3.0	$114,456
			14.0	$878,235	13.5	$838,325
11 SUPPORT SERVICES						
01 SUPPORT SERVICES ADMINISTRATION - 8980025						
1708	Associate Administrator	024	1.0	$108,599	1.0	$108,599
			1.0	$108,599	1.0	$108,599
02 VOLUNTEER SERVICES - 8980026						
1993	Volunteer Director III	018	1.0	$50,479	1.0	$52,901
1992	Volunteer Director I	014	1.0	$36,984	1.0	$38,861
0853	Interpreter	014	2.0	$75,924	2.5	$92,887
0936	Stenographer V	013	1.0	$40,588	1.0	$40,726
			5.0	$203,975	5.5	$225,375
03 COUNTY STORE - 8980027						
0919	Business Office Supervisor	013	1.0	$42,216	1.0	$42,216
1225	Sales Clerk-OFH	DA	2.0	$55,220	2.0	$55,220
			3.0	$97,436	3.0	$97,436
04 PASTORAL CARE - 8980028						
0907	Clerk V	011	1.0	$32,916	1.0	$31,562
			1.0	$32,916	1.0	$31,562

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
12 MEDICAL ADMINISTRATION						
01 MEDICAL ADMINISTRATION - 8980029						
1727	Medical Director II-Chief Of Staff	K12	0.5	$120,037		$109
1687	Assistant Administrator	023	1.0	$74,864	1.0	$78,532
0048	Administrative Assistant III	016	1.0	$44,819	1.0	$46,896
0936	Stenographer V	013	1.0	$37,393	1.0	$37,898
			3.5	$277,113	3.0	$163,435
13 MEDICAL & LONG-TERM CARE SERVICES						
01 DEPARTMENT OF MEDICINE - 8980030						
1645	Medical Division Chairman 8	K8	1.0	$181,483	1.0	$181,483
1654	Attending Physician Senior 8	K8	1.0	$181,483	1.0	$181,483
1636	Attending Physician 6	K6	4.0	$600,476	4.0	$601,336
1652	Attending Physician Senior 6	K6	9.0	$1,402,058	8.5	$1,310,825
1635	Attending Physician 5	K5	1.0	$143,078	1.0	$143,323
1634	Attending Physician 4	K4	10.5	$1,351,727	10.0	$1,267,876
2139	Dietitian IV	020	1.0	$69,545	1.0	$69,158
1944	Nurse Epidemiologist	FE	2.0	$165,379	2.0	$165,399
2138	Dietitian III	018	1.0	$57,702	1.0	$57,702
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0936	Stenographer V	013	2.0	$71,955	2.0	$77,365
			33.5	$4,270,224	32.5	$4,101,288
02 INTENSIVE CARE MEDICINE - 8984231						
1644	Medical Division Chairman 7	K7			1.0	$168,776
1634	Attending Physician 4	K4			1.0	$121,791
					2.0	$290,567
15 CARDIOLOGY						
01 CARDIOLOGY - 8980032						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$153,725
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$130,608
2090	Bio-Medical Technician	015	2.0	$75,393	1.0	$41,118
0935	Stenographer IV	011	1.0	$34,587	1.0	$34,859
1841	Medical Laboratory Technician II	010	3.0	$91,370	3.0	$99,309
			8.0	$500,734	7.0	$459,619
16 RADIOLOGY						
01 RADIOLOGY - 8980033						
1779	Medical Department Chairman-Radiology	K12	1.0	$244,960	1.0	$244,960
1657	Attending Physician Senior 11	K11	1.0	$226,028	1.0	$226,028
1654	Attending Physician Senior 8	K8	1.0	$181,483	1.0	$181,483
2134	Administrative Director-Dept Of Radiology (OFH)	020	1.0	$55,315	1.0	$58,007
2081	Supervisor Of Diagnostic Radiology	017	1.0	$56,131	1.0	$56,131
2141	Special Procedures Technician	016	3.0	$134,636	3.0	$142,864
2077	Radiologic Technician	015	7.0	$282,127	6.0	$252,275
0935	Stenographer IV	011	2.0	$60,601	2.0	$61,900
			17.0	$1,241,281	16.0	$1,223,648
17 PATHOLOGY						
01 PATHOLOGY & BLOOD BANK - 8980034						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1651	Attending Physician Senior 5	K5	2.0	$286,646	1.0	$143,381
2046	Cytotechnologist I	019	1.0	$59,435	1.0	$62,053

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	014	1.0	$43,273	1.0	$43,863
1842	Medical Laboratory Technician III	013	2.0	$78,486	2.0	$79,124
			7.0	$636,616	6.0	$497,197
18 CLINICAL LABORATORIES						
01 CLINICAL LABORATORIES - 8980035						
4595	Biochemist V	021	1.0	$75,549	1.0	$75,977
4590	Blood Bank Supervisor	020	1.0	$69,158	1.0	$69,158
4585	Microbiologist IV	019	2.0	$99,176	2.0	$115,532
1867	Director Of Clinical Laboratory	022	1.0	$80,233	1.0	$82,119
1115	Systems Software Programmer II	019	1.0	$59,216	1.0	$61,968
1843	Microbiologist I	014	2.5	$99,764	2.5	$92,754
1843	Biochemist I	014	1.0	$43,576	1.0	$43,576
1843	Medical Technologist I	014	8.0	$338,788	7.5	$294,514
0936	Stenographer V	013	1.0	$38,628	1.0	$40,666
1842	Medical Laboratory Technician III	013	5.0	$187,238	4.5	$167,005
0907	Clerk V	011	1.0	$32,916	1.0	$34,024
1841	Medical Laboratory Technician II	010	6.0	$189,147	5.5	$176,528
1844	Medical Technologist II	T16	4.0	$192,754	4.0	$202,783
1844	Biochemist II	T16	2.0	$96,930	2.0	$99,436
1844	Microbiologist II	T16	1.0	$53,635	1.0	$53,635
			37.5	$1,656,708	36.0	$1,609,675
19 CLINICAL NEUROSCIENCE						
01 CLINICAL NEUROSCIENCE & EEG - 8980036						
1644	Medical Division Chairman 7	K7	1.0	$168,776	1.0	$168,776
1636	Attending Physician 6	K6	1.0	$148,846	1.0	$149,112
1651	Attending Physician Senior 5	K5	1.0	$143,323	1.0	$143,323
1634	Attending Physician 4	K4	1.0	$130,608	1.0	$130,608
1843	Medical Technologist I	014	1.0	$44,009	1.0	$44,009
0936	Stenographer V	013	1.0	$40,976	1.0	$42,131
			6.0	$676,538	6.0	$677,959
20 REHABILITATION SERVICES						
01 REHABILITATION ADMINISTRATION - 8980037						
1708	Associate Administrator	024	1.0	$108,599	1.0	$108,599
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$71,933
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
			4.0	$259,712	4.0	$259,712
03 PHYSICAL THERAPY - 8980038						
1932	Director Of Physical Therapy	023	1.0	$88,968	1.0	$91,023
1931	Assistant Director Of Physical Therapy	021	2.0	$153,456	2.0	$155,789
1930	Physical Therapy Supervisor	020	2.0	$134,142	2.0	$123,041
1928	Physical Therapist III	019	1.0	$62,053	1.0	$62,053
2035	Physical Therapist II	018	3.0	$160,062	2.0	$113,104
1914	Physical Therapy Assistant	014	6.0	$259,062	6.0	$260,386
0907	Clerk V	011	1.0	$30,883	1.0	$32,394
1933	Physical Therapy Aide	DE	2.0	$60,400	2.0	$60,400
			18.0	$949,026	17.0	$898,190
04 OCCUPATIONAL THERAPY - 8980039						
2052	Assistant Director Of Occupational Therapy	020	1.0	$53,883	1.0	$68,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1925	Supervisor Of Occupational Therapy	019	3.0	$185,210	2.5	$147,831
2039	Occupational Therapist II	018	2.0	$112,150	1.0	$56,563
2041	Occupational Therapist I	017	1.5	$64,823	1.0	$46,112
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
1920	Occupational Therapy Assistant Technician	013	6.0	$244,364	6.0	$246,654
			14.5	$702,646	12.5	$607,536
05 THERAPEUTIC RECREATION - 8980040						
2058	Director Of Activity Therapy	020	1.0	$71,933	1.0	$71,933
2057	Activity Therapist II	017	4.0	$218,674	4.0	$219,069
2056	Activity Therapist I	015	11.0	$488,719	11.0	$492,294
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
0907	Clerk V	011	1.0	$32,916	1.0	$34,024
1698	Recreational Therapy Aide	010	4.0	$127,867	3.0	$101,221
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	$59,853	2.0	$59,535
			24.0	$1,040,938	23.0	$1,019,052
06 LANGUAGE, SPEECH & HEARING - 8980041						
1936	Director Of Language Speech & Hearing Services II	022	0.5	$43,337	1.0	$73,561
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$71,933
1907	Audiologist II	019	1.0	$63,613		$24
1940	Speech-Language Pathologist II	019	1.0	$63,613	1.0	$63,613
1939	Speech-Language Pathologist I	017	4.0	$191,079	4.0	$191,275
0935	Stenographer IV	011	1.0	$36,698	1.0	$36,698
			8.5	$470,273	8.0	$437,104
07 CLINICAL PSYCHOLOGY - 8980042						
1615	Psychologist V	022	1.0	$86,674	1.0	$78,346
1607	Clinical Psychologist III	021	3.0	$220,985	3.0	$213,770
1606	Clinical Psychologist II	020	3.0	$186,546	2.0	$128,649
1610	Mental Health Specialist III	019	1.0	$62,995	1.0	$62,995
0907	Clerk V	011	1.0	$30,883	1.0	$32,394
0935	Stenographer IV	011	1.0	$35,277	1.0	$35,394
1618	Psychology Intern	010	3.0	$77,154	3.0	$77,190
			13.0	$700,514	12.0	$628,738
08 VOCATIONAL REHABILITATION - 8980043						
2052	Assistant Director Of Occupational Therapy	020	1.0	$69,828	1.0	$70,659
2041	Occupational Therapist I	017	1.0	$50,440	1.0	$51,520
1609	Mental Health Specialist II	014	1.0	$43,576	1.0	$43,576
0907	Clerk V	011	1.0	$30,883	1.0	$32,394
			4.0	$194,727	4.0	$198,149
21 PHYSICAL MEDICINE						
01 PHYSIATRY - 8980044						
1777	Medical Department Chairman-Physiatry	K8	1.0	$181,483	1.0	$181,483
1640	Attending Physician 10	K10	1.5	$292,789	1.0	$207,050
1652	Attending Physician Senior 6	K6	2.0	$293,193	2.0	$302,654
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,797
			5.5	$811,041	5.0	$734,984
22 EMERGENCY SERVICES						
01 NURSING ER - 8980045						
1941	Clinical Nurse I	FA	16.0	$979,519	16.5	$962,507
1942	Clinical Nurse II	FB	3.0	$197,886	5.0	$372,982

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1696	Certified Nursing Assistant	DC	1.0	$28,374	3.0	$83,089
0909	Ward Clerk	DE	3.0	$87,251	2.0	$58,117
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE			1.0	$30,200
			23.0	$1,293,030	27.5	$1,506,895
02	EMERGENCY ROOM - 8980046					
1769	Medical Department Chairman Emergency Medicine	K12	1.0	$210,000	1.0	$210,000
1639	Attending Physician 9	K9				$78
1644	Medical Division Chairman 7	K7	1.0	$168,776		
1652	Attending Physician Senior 6	K6	1.0	$156,082	1.0	$156,082
1634	Attending Physician 4	K4	4.0	$508,471	4.0	$522,928
1816	Physician Assistant I	022				$32
0051	Administrative Assistant V	020			1.0	$69,158
			7.0	$1,043,329	7.0	$958,278
03	EMPLOYEE HEALTH SERVICE - 8980047					
3990	APN-Nurse Practitioner	FF	1.0	$67,021	1.0	$64,560
1636	Attending Physician 6	K6	1.0	$156,082	1.0	$156,082
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$30,200
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$43,610
			5.0	$339,129	5.0	$336,668
23	SURGERY					
01	NURSING - SURGERY - 8980048					
1941	Clinical Nurse I	FA	8.0	$503,868	8.0	$515,443
1942	Clinical Nurse II	FB	2.0	$150,372	2.0	$150,372
0046	Administrative Assistant I	012	1.0	$33,140		
1696	Certified Nursing Assistant	DC	2.0	$51,042		
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE			1.0	$30,200
1969	Urology & Operating Room Attendant	DE	1.0	$29,607	1.0	$29,705
0909	Ward Clerk	DE	1.0	$26,620	1.0	$29,607
			15.0	$794,649	13.0	$755,327
02	SURGERY/ANESTHESIOLOGY - 8980049					
3993	APN-Certified Registered Nurse Anesthetist	RNA	1.0	$120,907	1.0	$124,104
1656	Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
1636	Attending Physician 6	K6	1.0	$156,082	1.0	$156,082
			3.0	$483,956	3.0	$487,153
03	SURGERY/GENERAL - 8981605					
1649	Medical Division Chairman 12	K12	1.0	$295,000	1.0	$295,000
1640	Attending Physician 10	K10	1.0	$186,473	1.0	$186,547
1656	Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
1655	Attending Physician Senior 9	K9	3.0	$577,333	3.0	$549,559
1636	Attending Physician 6	K6	2.0	$312,164	2.0	$312,164
0050	Administrative Assistant IV	018	1.0	$44,736		$22
0935	Stenographer IV	011	1.0	$34,853		
			10.0	$1,657,526	8.0	$1,550,259
04	UROLOGY - 8980051					
1655	Attending Physician Senior 9	K9	1.5	$274,780	1.0	$194,307
			1.5	$274,780	1.0	$194,307
05	OPTOMETRY - 8980052					
1634	Attending Physician 4	K4				$53

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JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2061 Optometrist	K0	1.0	$68,187	1.0	$68,187
		1.0	$68,187	1.0	$68,240
07 DENTAL - 8980053					
2015 Chief Of Dental Services	K3	1.0	$106,048	1.0	$106,089
1836 Dentist I	K1	0.5	$33,198	1.0	$78,147
1500 Dental Assistant - John H. Stroger Hospital	013	2.0	$81,564	2.0	$81,993
		3.5	$220,810	4.0	$266,229
08 SURGERY/PODIATRY - 8981693					
1638 Attending Physician 8	K8				$146
2066 Podiatrist Resident	JO	2.0	$54,876	2.0	$55,424
		2.0	$54,876	2.0	$55,570
24 RESPIRATORY THERAPY					
01 RESPIRATORY CARE - 8980054					
1929 Assistant Director Of Respiratory Therapy	019	1.5	$93,221	1.0	$63,637
1986 Director Of Respiratory Therapy	022	1.0	$66,206	1.0	$69,435
1985 Respiratory Therapy Supervisor	018	3.0	$176,063	3.0	$176,546
2036 Respiratory Therapist	016	18.0	$913,872	18.0	$917,740
2037 Respiratory Therapy Technician	014	9.0	$379,789	8.0	$320,449
0936 Stenographer V	013	1.0	$42,216	1.0	$42,216
1230 Supply Clerk Leadman-OFH	DF	1.0	$30,200	1.0	$30,628
		34.5	$1,701,567	33.0	$1,620,651
25 PHARMACY					
01 PHARMACY - 8980055					
1870 Director Of Pharmacy I	024	1.0	$98,048	1.0	$110,000
1876 Assistant Director Of Pharmacy	024	1.0	$94,624	1.0	$103,000
2104 Pharmacist Supervisor	023	2.5	$213,454	2.7	$230,494
0048 Administrative Assistant III	016	1.0	$46,896	1.0	$47,755
0047 Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0046 Administrative Assistant I	012	2.0	$73,558	2.0	$74,646
0907 Clerk V	011	1.0	$27,346	1.0	$35,277
1251 Supply Clerk	DB	3.0	$81,804	2.2	$61,460
1878 Pharmacist	RX1	15.5	$1,256,211	14.0	$1,158,508
1846 Clinical Pharmacist	RX2	1.0	$88,039	1.0	$90,680
2051 Pharmacy Technician (As Required Not To Exceed)		17.0	$693,668	16.0	$638,549
		46.0	$2,718,986	42.9	$2,595,707
26 CENTRAL STERILE SUPPLY					
01 CENTRAL STERILE SUPPLY - 8982001					
0051 Administrative Assistant V	020	1.0	$68,160	1.0	$68,160
0047 Administrative Assistant II	014	1.0	$44,009	1.0	$44,228
0046 Administrative Assistant I	012	2.0	$73,427	2.0	$75,413
1251 Supply Clerk	DB	4.0	$103,904	4.0	$108,459
1230 Supply Clerk Leadman-OFH	DF	1.0	$29,607	1.0	$30,036
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	4.0	$120,800	4.0	$120,800
1962 Attendant Patient Care	DC	9.0	$247,600	9.0	$251,694
		22.0	$687,507	22.0	$698,790
27 NURSING - GENERAL SERVICES					
01 NURSING ADMINISTRATION - 8980057					
1723 Associate Administrator Of Nursing Service	NS5	1.0	$118,716	1.0	$118,716
1722 Associate Director Of Nursing Service	NS4	1.0	$109,718	1.0	$109,746

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1941 Clinical Nurse I	FA	1.0	$48,066	3.0	$214,076
1942 Clinical Nurse II	FB	1.0	$48,704	1.0	$73,712
0050 Administrative Assistant IV	018	1.0	$57,211	2.0	$108,951
0048 Administrative Assistant III	016	1.0	$50,081	1.0	$52,094
0047 Administrative Assistant II	014	2.0	$88,914	2.0	$88,914
0936 Stenographer V	013	1.0	$40,976	1.0	$40,976
0907 Clerk V	011	8.0	$239,216	7.5	$239,645
0906 Clerk IV	009	1.0	$29,811		
1696 Certified Nursing Assistant	DC	1.0	$25,384	8.5	$237,230
0909 Ward Clerk	DE	1.0	$26,620	1.0	$29,335
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE			2.0	$60,400
1966 Licensed Practical Nurse II	PN2	2.0	$60,082	2.0	$87,220
1950 Nurse Coordinator	NS1	2.0	$142,661	2.0	$135,169
1954 Tour Supervisor	NS1	1.0	$61,620		
		25.0	$1,147,780	35.0	$1,596,184
02 CLINICAL PRACTICE - 8980058					
3991 APN-Clinical Nurse Specialist	FF	2.0	$184,538	2.0	$184,502
1957 Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
1943 Nurse Clinician	FC	1.0	$51,812		$25
1981 Instructor Senior	FD	4.0	$268,302	3.0	$245,785
1982 Master Instructor	FE	1.0	$90,962	1.0	$90,977
		9.0	$693,489	7.0	$619,164
03 BARBERS & BEAUTICIANS - 8980059					
2018 Barber	DJ	4.0	$126,221	4.0	$126,221
2017 Beautician	DJ	2.0	$67,130	2.0	$63,649
		6.0	$193,351	6.0	$189,870
04 CONTINUUM OF CARE - 8980060					
1957 Divisional Nursing Director	NS3	1.0	$93,521	1.0	$93,546
1941 Clinical Nurse I	FA	8.0	$533,040	8.0	$521,291
0046 Administrative Assistant I	012			1.0	$34,689
1696 Certified Nursing Assistant	DC	1.0	$28,374	1.0	$28,374
1950 Nurse Coordinator	NS1	2.0	$148,621	2.0	$148,780
1956 Assistant Divisional Nursing Director	NS2	1.0	$65,603		
		13.0	$869,159	13.0	$826,680
05 CNA FLOAT POOL - 8980061					
1696 Certified Nursing Assistant	DC	39.0	$1,011,463		
		39.0	$1,011,463		
06 WARD CLERK FLOAT POOL - 8980062					
0909 Ward Clerk	DE	15.0	$418,402	12.5	$341,577
		15.0	$418,402	12.5	$341,577
28 NURSING-ACUTE					
01 NURSING-ACUTE ICU/ TELEMETRY - 8980063					
1941 Clinical Nurse I	FA	21.0	$1,371,051	18.5	$1,213,684
1942 Clinical Nurse II	FB	3.0	$225,558	3.0	$224,084
0909 Ward Clerk	DE	1.0	$29,034		$13
		25.0	$1,625,643	21.5	$1,437,781
02 NURSING-ACUTE/J11-J12 - 8982003					
1941 Clinical Nurse I	FA	25.4	$1,610,923	23.5	$1,409,262
1942 Clinical Nurse II	FB	4.0	$295,890	3.0	$219,434

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1696	Certified Nursing Assistant	DC	15.0	$409,309	15.5	$421,876
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$30,200
0909	Ward Clerk	DE	1.0	$29,335	1.0	$29,335
1966	Licensed Practical Nurse II	PN2	13.0	$513,983	7.0	$292,509
			59.4	$2,889,640	51.0	$2,402,616
04 NURSING-ACUTE/J21-J22 - 8982005						
1941	Clinical Nurse I	FA	25.2	$1,602,479	33.0	$1,984,538
1942	Clinical Nurse II	FB	4.0	$264,136	3.0	$215,449
1943	Nurse Clinician	FC	2.0	$138,310	2.0	$137,281
1696	Certified Nursing Assistant	DC	18.0	$486,676	16.0	$434,463
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	$60,400	1.0	$30,200
0909	Ward Clerk	DE	5.0	$144,855	4.5	$124,163
1966	Licensed Practical Nurse II	PN2	13.0	$465,297	8.0	$313,036
			69.2	$3,162,153	67.5	$3,239,130
06 NURSING-ACUTE ADMINISTRATION - 8982007						
1957	Divisional Nursing Director	NS3	1.0	$92,407	1.0	$92,407
0936	Stenographer V	013	1.0	$36,951	1.0	$37,898
1950	Nurse Coordinator	NS1	4.0	$317,092	4.0	$293,134
1954	Tour Supervisor	NS1	2.0	$150,640	2.0	$150,656
1956	Assistant Divisional Nursing Director	NS2	1.0	$65,604	1.0	$71,940
			9.0	$662,694	9.0	$646,035
29 NURSING-REHABILITATION						
02 NURSING-REHABILITATION/B23-B25 - 8980064						
1941	Clinical Nurse I	FA	16.0	$1,030,655	12.0	$815,975
1942	Clinical Nurse II	FB	3.0	$225,558	3.0	$225,558
1696	Certified Nursing Assistant	DC	20.0	$554,100	16.0	$445,254
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	3.0	$90,600	3.0	$90,600
0909	Ward Clerk	DE	3.0	$84,794	2.5	$71,420
1966	Licensed Practical Nurse II	PN2	5.0	$201,498		
			50.0	$2,187,205	36.5	$1,648,807
30 NURSING - SKILLED & INTERMEDIATE						
01 NURSING - SKILLED ADMINISTRATION - B & F - 8982014						
1957	Divisional Nursing Director	NS3	1.0	$91,805	1.0	$91,828
0936	Stenographer V	013	1.0	$31,367	1.0	$40,588
1954	Tour Supervisor	NS1	2.0	$162,082	3.0	$226,936
1950	Nurse Coordinator	NS1	4.0	$303,164	4.0	$303,198
1956	Assistant Divisional Nursing Director	NS2	1.0	$83,564	1.0	$83,564
			9.0	$671,982	10.0	$746,114
02 NURSING-INTERMEDIATE - 8982010						
1942	Clinical Nurse II	FB	3.0	$225,558	3.0	$224,084
1696	Certified Nursing Assistant	DC	18.0	$490,592	29.5	$786,205
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$30,200
0909	Ward Clerk	DE	1.0	$29,607	1.0	$29,705
1966	Licensed Practical Nurse II	PN2	12.0	$435,582	11.0	$439,531
			35.0	$1,211,539	45.5	$1,509,725
03 NURSING - SKILLED/B15-B18 - 8982012						
1941	Clinical Nurse I	FA	1.0	$46,193		
1942	Clinical Nurse II	FB	4.0	$273,923	3.0	$225,231
1696	Certified Nursing Assistant	DC	17.0	$462,679	27.5	$742,370

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JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0909	Ward Clerk	DE	2.0	$59,026	2.0	$59,214
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	4.0	$120,800	3.0	$90,600
1966	Licensed Practical Nurse II	PN2	11.0	$424,440	11.0	$424,646
			39.0	$1,387,061	46.5	$1,542,061
05	NURSING-ICF E1/E2 - 8982017					
1942	Clinical Nurse II	FB	2.0	$150,372	4.0	$300,744
1696	Certified Nursing Assistant	DC	27.0	$746,277	30.5	$827,932
0909	Ward Clerk	DE	1.0	$29,699	1.0	$30,200
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	$60,400	2.0	$60,400
1966	Licensed Practical Nurse II	PN2	19.0	$731,006	15.0	$597,013
			51.0	$1,717,754	52.5	$1,816,289
07	NURSING-ICF E3/E5 - 8980066					
1942	Clinical Nurse II	FB	2.0	$150,372		
1696	Certified Nursing Assistant	DC	23.0	$626,925	24.0	$653,817
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	4.0	$120,800	4.0	$120,800
0909	Ward Clerk	DE	1.0	$29,335	1.0	$29,335
1966	Licensed Practical Nurse II	PN2	16.0	$640,005	15.5	$625,333
			46.0	$1,567,437	44.5	$1,429,285
31	NURSING-SUB-ACUTE					
02	NURSING-HIGH SKILLED-F11/12 - 8980067					
1941	Clinical Nurse I	FA	7.0	$466,781	7.0	$469,249
1942	Clinical Nurse II	FB	3.0	$225,558	3.0	$225,558
1696	Certified Nursing Assistant	DC	14.0	$385,768	14.5	$387,956
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200		
0909	Ward Clerk	DE	1.0	$28,775	1.0	$28,775
1966	Licensed Practical Nurse II	PN2	13.0	$477,198	11.0	$417,361
			39.0	$1,614,280	36.5	$1,528,899
03	NURSING-HIGH SKILLED-F21/24 - 8982016					
1941	Clinical Nurse I	FA	14.0	$808,139	13.0	$744,189
1942	Clinical Nurse II	FB	3.0	$225,558	3.0	$220,718
1696	Certified Nursing Assistant	DC	14.0	$378,024	14.0	$379,779
0909	Ward Clerk	DE	3.0	$85,595	2.0	$60,413
1966	Licensed Practical Nurse II	PN2	16.0	$564,218	8.0	$326,604
			50.0	$2,061,534	40.0	$1,731,703
04	NURSING-HIGH SKILLED-F13/14 - 8982018					
1941	Clinical Nurse I	FA	8.0	$520,781	7.0	$471,997
1942	Clinical Nurse II	FB	3.0	$225,558	3.0	$225,558
1696	Certified Nursing Assistant	DC	13.0	$352,826	14.0	$380,413
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	$60,400	1.0	$30,200
0909	Ward Clerk	DE	1.0	$28,775	1.0	$28,775
1966	Licensed Practical Nurse II	PN2	11.0	$454,463	10.0	$424,508
			38.0	$1,642,803	36.0	$1,561,451
06	NURSING-HIGH SKILLED-F ADMINISTRATION - 8982019					
1957	Divisional Nursing Director	NS3	1.0	$93,318	1.0	$93,344
0936	Stenographer V	013	1.0	$42,025	1.0	$42,216
1950	Nurse Coordinator	NS1	3.0	$227,338	2.0	$161,406
1954	Tour Supervisor	NS1	1.0	$81,041	1.0	$81,041
1956	Assistant Divisional Nursing Director	NS2			1.0	$83,564
			6.0	$443,722	6.0	$461,571

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
32 HEATING & OPERATING						
01 HEATING & OPERATING - 8980068						
2451	Operating Engineer I	X	10.0	$640,231	10.0	$696,180
2452	Operating Engineer II	X	1.5	$100,839	2.0	$146,184
2453	Operating Engineer III	X	1.0	$70,429	1.0	$76,586
2445	Mechanical Assistant	X	19.0	$1,067,250	17.0	$985,161
			31.5	$1,878,749	30.0	$1,904,111
33 ENVIRONMENTAL SERVICES						
01 ENVIRONMENTAL SERVICES - 8982020						
2403	Director-Environmental Services	020	0.5	$26,942		$26
0936	Stenographer V	013	1.0	$40,375	0.5	$15,684
2420	Building Service Supervisor	012	8.0	$305,180	8.0	$305,765
2148	Building Service Worker	DF	100.0	$2,963,323	93.0	$2,775,048
			109.5	$3,335,820	101.5	$3,096,523
34 DIETARY						
01 DIETARY - 8982022						
2105	Director Of Dietary	023	1.0	$91,023	1.0	$91,023
2139	Dietitian IV	020	1.5	$98,875	2.0	$136,917
2138	Dietitian III	018	2.0	$114,243	1.0	$57,793
2137	Dietitian II	016	9.5	$455,415	10.0	$479,427
0047	Administrative Assistant II	014	1.0	$42,027	1.0	$43,280
2122	Chef II	014	4.0	$179,590	4.0	$179,711
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
2129	Food Service Worker IV	012	4.0	$144,897	4.0	$154,264
0907	Clerk V	011	3.0	$98,213	3.0	$99,215
2116	Food Service Supervisor	011	11.0	$370,184	10.5	$349,381
0906	Clerk IV	009	2.0	$60,650	2.0	$61,450
0235	Food Service Cashier	DA	3.0	$82,292	2.0	$54,951
2133	Food Service Worker	DC	118.0	$3,242,736	93.5	$2,582,361
2148	Building Service Worker	DF	2.0	$59,762	2.0	$60,306
1230	Supply Clerk Leadman-OFH	DF	3.0	$89,414	3.0	$90,700
2125	Cook	DK	10.0	$333,173	9.5	$318,206
			176.0	$5,500,646	149.5	$4,797,137
35 PHYSICAL PLANT						
01 PHYSICAL PLANT ADMINISTRATION - 8980071						
1708	Associate Administrator	024	1.0	$108,599	1.0	$108,599
2313	Construction Field Superintendent	020	0.5	$26,942	1.0	$57,904
0251	Business Manager I	018	1.5	$72,566	1.0	$52,628
0047	Administrative Assistant II	014	1.0	$44,009	1.0	$44,009
0936	Stenographer V	013	1.0	$40,723	1.0	$41,418
			5.0	$292,839	5.0	$304,558
02 LAUNDRY - 8980072						
0050	Administrative Assistant IV	018	1.0	$59,287	1.0	$60,048
0936	Stenographer V	013	1.0	$40,976	1.0	$41,323
2155	Laundry Manager I	011	2.0	$69,019	2.0	$69,614
2173	Laundry Worker	DC	35.0	$970,887	34.0	$940,062
			39.0	$1,140,169	38.0	$1,111,047

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
36 PUBLIC SAFETY & SECURITY						
01 PUBLIC SAFETY & SECURITY - 8980073						
4100	Investigator II (OFH)	HS3	2.0	$105,374	2.0	$107,426
2464	Public Safety Officer II(OFH)	HS2	4.0	$180,533	4.0	$169,258
2407	Director Of Security II	022	1.0	$82,119	1.0	$83,056
0051	Administrative Assistant V	020	1.0	$66,450	1.0	$68,160
2418	Hospital Security Officer III	016	3.0	$140,688	3.0	$142,764
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0907	Clerk V	011	1.0	$35,039	1.0	$35,494
2459	Public Safety Officer I (OFH)	HS1	26.0	$977,769	20.2	$773,131
			39.0	$1,630,188	33.2	$1,421,505
37 SKILLED TRADES						
01 SKILLED TRADES - ADMINISTRATION - 8980074						
2316	Supervisor Of Mechanics II	022	1.0	$84,638	1.0	$84,153
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
			2.0	$126,854	2.0	$126,369
03 CARPENTERS - 8980075						
2318	Carpenter Foreman	X	1.0	$73,466	1.0	$75,546
2317	Carpenter	X	5.0	$346,530	5.0	$356,930
			6.0	$419,996	6.0	$432,476
04 ELECTRICIANS - 8980076						
2326	Electrician Foreman	X	1.0	$75,192	1.0	$77,480
2324	Electrician	X	5.0	$349,960	5.0	$360,360
			6.0	$425,152	6.0	$437,840
05 ELECTRICAL EQUIPMENT CONTROL - 8980077						
2391	Biomedical Electrical Technician Foreman	X	0.5	$37,596		$38
2390	Biomedical Electrical Technician	X	3.0	$209,976	3.0	$216,216
			3.5	$247,572	3.0	$216,254
07 LABORERS - 8980079						
2392	Laborer	X	2.0	$120,640	2.0	$120,640
			2.0	$120,640	2.0	$120,640
08 MACHINISTS - 8980080						
2339	Machinist Foreman	X	1.0	$72,759	1.0	$75,484
2331	Machinist	X	4.0	$276,476	4.0	$287,376
			5.0	$349,235	5.0	$362,860
09 PAINTERS - 8980081						
2356	Painter Foreman	X	1.0	$73,362	1.0	$75,109
2354	Painter	X	6.0	$391,248	6.0	$400,608
			7.0	$464,610	7.0	$475,717
11 PLUMBERS - 8980082						
2352	Plumber Foreman	X	0.5	$39,520		
2350	Plumber	X	4.0	$299,520	3.0	$231,504
			4.5	$339,040	3.0	$231,504
12 STEAMFITTERS - 8980083						
2345	Steamfitter Foreman	X	0.5	$37,440		$37
2344	Steamfitter	X	6.0	$424,320	5.0	$364,000
			6.5	$461,760	5.0	$364,037

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
15	GROUNDS - 8980084					
2401	Assistant Director Environmental Services	019	1.0	$65,539	1.0	$65,539
2420	Building Service Supervisor	012	3.0	$104,847	3.0	$109,568
0935	Stenographer IV	011	1.0	$35,277	1.0	$35,277
2130	Groundskeeper	DF	13.0	$389,703	10.5	$318,916
			18.0	$595,366	15.5	$529,300
17	MOTOR POOL - 8980085					
2382	Motor Vehicle Driver II	X	1.0	$57,304	1.0	$57,304
2381	Motor Vehicle Driver I	X	8.5	$475,592	8.0	$447,616
			9.5	$532,896	9.0	$504,920
OPERATING FUNDS TOTAL			1,705.1	$80,865,500	1,567.1	$76,000,068

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	71,379,479.05	74,424,195	75,999,759	1,575,564
120 / 501210	Overtime Compensation	9,246,692.38	3,519,103	5,970,385	2,451,282
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		1,048,625	1,048,625	
124 / 501250	Employee Health Insurance Allotment	48,336.80	78,400	78,400	
129 / 501300	Salaries and Wages of Seasonal Work Employees	23,140.55	76,028	42,826	(33,202)
133 / 501360	Per Diem Personnel	404,700.02	427,638	625,945	198,307
136 / 501400	Differential Pay	1,522,934.38	1,154,000	1,623,831	469,831
155 / 501420	Medical Practitioners As Required	177,631.91	181,109	346,279	165,170
172 / 501540	Workers' Compensation	1,010,798.00	1,010,798	1,097,000	86,202
178 / 501660	Unemployment Compensation	47,820.84	25,000	25,000	
182 / 501750	Employee Tuition Refund	149,396.28	150,000	150,000	
185 / 501810	Professional and Technical Membership Fees	53,577.32	57,865	58,000	135
186 / 501860	Training Programs for Staff Personnel	104,515.41	155,635	105,500	(50,135)
189 / 501950	Personal Allowances Not Otherwise Classified			20,000	20,000
190 / 501970	Transportation and Other Travel Expenses for Employees	32,247.23	50,000	30,000	(20,000)
PERSONAL SERVICES TOTAL		$84,201,270.17	$82,358,396	$87,221,550	4,863,154
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	184,670.00	210,000	125,000	(85,000)
214 / 520030	Armored Car Service	4,752.00	6,000	6,000	
215 / 520050	Scavenger Services	189,231.21	180,000	180,000	
220 / 520150	Communication Services	161,778.24	133,572	133,572	
225 / 520260	Postage	52,245.89	60,000	50,000	(10,000)
228 / 520280	Delivery Services	5,799.04	8,000	8,000	
235 / 520390	Contractual Maintenance Services	170,197.80	163,000	163,000	
237 / 520470	Services for Minors or the Indigent	7,980.60	8,000	8,000	
240 / 520490	Printing and Publishing	81,826.59	110,000	85,000	(25,000)
244 / 520570	Collection Services		25,000		(25,000)
245 / 520610	Advertising For Specific Purposes	36,516.72	80,000	55,000	(25,000)
246 / 520650	Imaging of Records	3,035.81	50,000	50,000	
249 / 520670	Purchased Services Not Otherwise Classified	104,186.51	110,000	80,000	(30,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		4,000	4,000	
260 / 520830	Professional and Managerial Services	2,513,616.39	2,708,910	2,708,910	
272 / 521050	Medical Consultation Services	613,200.20	615,000	615,000	
275 / 521120	Registry Services	1,760,457.07	2,020,000	1,270,000	(750,000)
278 / 521200	Laboratory Related Services	160,000.00	163,000	123,000	(40,000)
289 / 521220	Technical Services Not Otherwise Classified	1,169,334.25	1,190,000	844,877	(345,123)
290 / 521262	Impersonal Services Not Otherwise Classified		1,800		(1,800)
CONTRACTUAL SERVICES TOTAL		$7,218,828.32	$7,846,282	$6,509,359	(1,336,923)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,666,364.86	1,690,000	1,690,000	
320 / 530100	Wearing Apparel	169,088.78	150,000	150,000	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	802,538.91	830,000	780,000	(50,000)
333 / 530270	Institutional Supplies	834,609.48	850,000	850,000	
335 / 530490	Miscellaneous Dietary Supplies	154,848.73	160,000	160,000	
337 / 530560	Formula and Tube Feed Products	598,480.72	600,000	600,000	
350 / 530600	Office Supplies	199,700.94	200,000	185,000	(15,000)
353 / 530640	Books, Periodicals, Publications and Data Services	186,628.46	175,000	130,000	(45,000)
355 / 530700	Photographic and Reproduction Supplies	114,940.72	140,000	125,000	(15,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	1,064,207.49	1,125,000	1,125,000	
361 / 530910	Pharmaceutical Supplies	6,656,482.18	6,664,720	5,414,720	(1,250,000)
362 / 531200	Surgical Supplies	1,685,561.22	1,700,000	1,700,000	
364 / 531400	AZT and Related Drug Therapy	45,561.46	75,000	75,000	
365 / 531420	Clinical Laboratory Supplies	734,547.11	735,000	525,000	(210,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
367 / 531500 X-ray (Radiology)Supplies	107,827.99	107,000	107,000	
368 / 531570 Blood/Blood Derivatives	139,921.89	140,000	140,000	
376 / 531630 Other Maintenance Supplies	88,193.62	100,000	85,000	(15,000)
388 / 531650 Computer Operation Supplies	92,414.96	135,000	100,000	(35,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	31,494.24	45,000	30,000	(15,000)
SUPPLIES AND MATERIALS TOTAL	$15,373,413.76	$15,621,720	$13,971,720	(1,650,000)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	225,846.18	225,846	225,846	
410 / 540050 Electricity	1,417,152.63	1,437,568	1,571,115	133,547
422 / 540070 Gas	1,253,750.81	1,634,109	1,654,794	20,685
440 / 540130 Maintenance and Repair of Office Equipment	58,216.87	148,600	88,600	(60,000)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			1,100	1,100
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	930,016.83	1,017,207	894,258	(122,949)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			122,949	122,949
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	525,623.84	525,000	450,000	(75,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	91,489.81	90,000	90,000	
445 / 540290 Operation of Automotive Equipment	39,848.92	40,000	40,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	16,365.46	15,000	15,000	
450 / 540350 Maintenance and Repair of Plant Equipment	941,454.12	1,050,000	925,000	(125,000)
OPERATION AND MAINTENANCE TOTAL	$5,499,765.47	$6,183,330	$6,078,662	(104,668)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	93,242.00	93,242		(93,242)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,400	1,400
630 / 550018 County Wide Canon Photocopier Lease			100,504	100,504
637 / 550080 Rental of Medical Equipment	396,100.10	410,000	325,000	(85,000)
638 / 550100 Rental of Institutional Equipment	8,859.17	20,000	20,000	
RENTAL AND LEASING TOTAL	$498,201.27	$523,242	$446,904	(76,338)
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	78,896.92	78,897	71,000	(7,897)
881 / 580240 County Government Public Programs and Events	14,369.99	40,000	10,000	(30,000)
CONTINGENCY TOTAL	$93,266.91	$118,897	$81,000	(37,897)
OPERATING FUNDS TOTAL	$112,884,745.90	$112,651,867	$114,309,195	1,657,328

New/Replacement Capital Equipment Request - 71700898*

521 / 560420 Institutional Equipment	113,967.47		22,308	22,308
530 / 560510 Office Furnishings and Equipment	72,941.07			
540 / 560430 Medical, Dental and Laboratory Equipment	1,182,120.80		15,945	15,945
579 / 560450 Computer Equipment	40,514.05		1,800	1,800
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$1,409,543.39		$40,053	40,053

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

7152023 - OAK FOREST HVAC				
510 / 560410 Fixed Plant Equipment	988,196.09			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	$988,196.09			

DEPARTMENT NARRATIVE

899 HEALTH FUND/SPECIAL PURPOSE APPROPRIATIONS

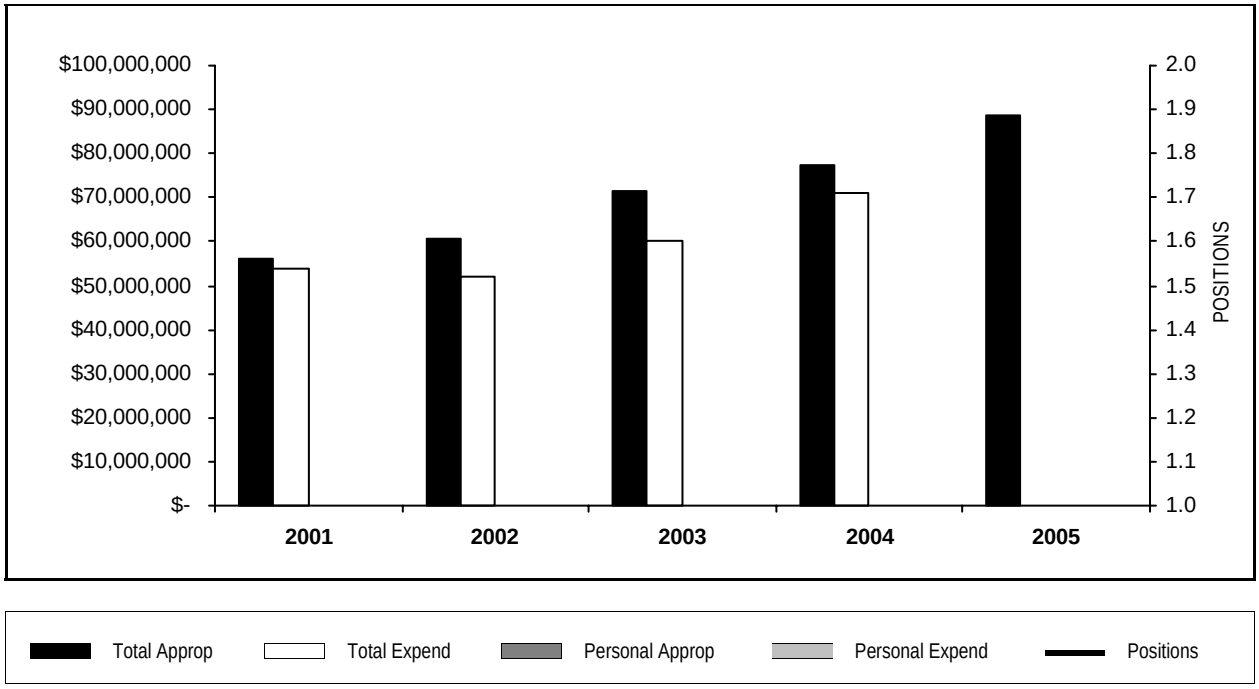
MISSION

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

DESCRIPTION

This reserve department is used for the reimbursement of fringe benefits amounts such as Medicare, Dental, Life and Health Insurance for the Bureau of Health entities. This department is also used for the implementation of union negotiated increase and appropriation adjustments for special and cooperative programs.

899 HEALTH FUND/SPECIAL PURPOSE APPROPRIATIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	55,959,037	53,795,433			
2002	60,774,156	51,866,859			
2003	71,450,792	59,980,796			
2004	77,214,219	71,012,618			
2005	88,650,886				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Health Fund/Special Purpose Appropriations

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services		637,500	593,145	(44,355)
170 / 501510	Mandatory Medicare Costs	5,932,183.74	5,758,119	6,071,560	313,441
172 / 501540	Workers' Compensation			529,714	529,714
175 / 501590	Life Insurance Program	1,685,701.48	1,741,269	1,761,920	20,651
176 / 501610	Health Insurance	59,759,482.03	61,890,748	67,166,564	5,275,816
177 / 501640	Dental Insurance Plan	2,251,778.12	2,176,790	2,302,748	125,958
179 / 501690	Vision Care Insurance	785,381.93	1,248,176	845,626	(402,550)
PERSONAL SERVICES TOTAL		$70,414,527.30	$73,452,602	$79,271,277	5,818,675
CONTRACTUAL SERVICES					
220 / 520150	Communication Services		727	727	
260 / 520830	Professional and Managerial Services	300,000.00	300,000	300,000	
265 / 520980	Independent Financial Audit	237,300.00	300,000	312,000	12,000
298 / 521310	Special or Cooperative Programs	50,000.00	150,000	100,000	(50,000)
CONTRACTUAL SERVICES TOTAL		$587,300.00	$750,727	$712,727	(38,000)
CONTINGENCY					
814 / 580380	Appropriation Adjustments		3,000,000	8,691,074	5,691,074
818 / 580099	Special Purpose Funds - Fringe Reimbursement			(35,082)	(35,082)
827 / 580452	Reserve for Flexible Spending Account Program	10,791.02	10,890	10,890	
CONTINGENCY TOTAL		$10,791.02	$3,010,890	$8,666,882	5,655,992
OPERATING FUNDS TOTAL		$71,012,618.32	$77,214,219	$88,650,886	11,436,667

DEPARTMENT NARRATIVE

543 MANAGED CARE SUPPORT FUND

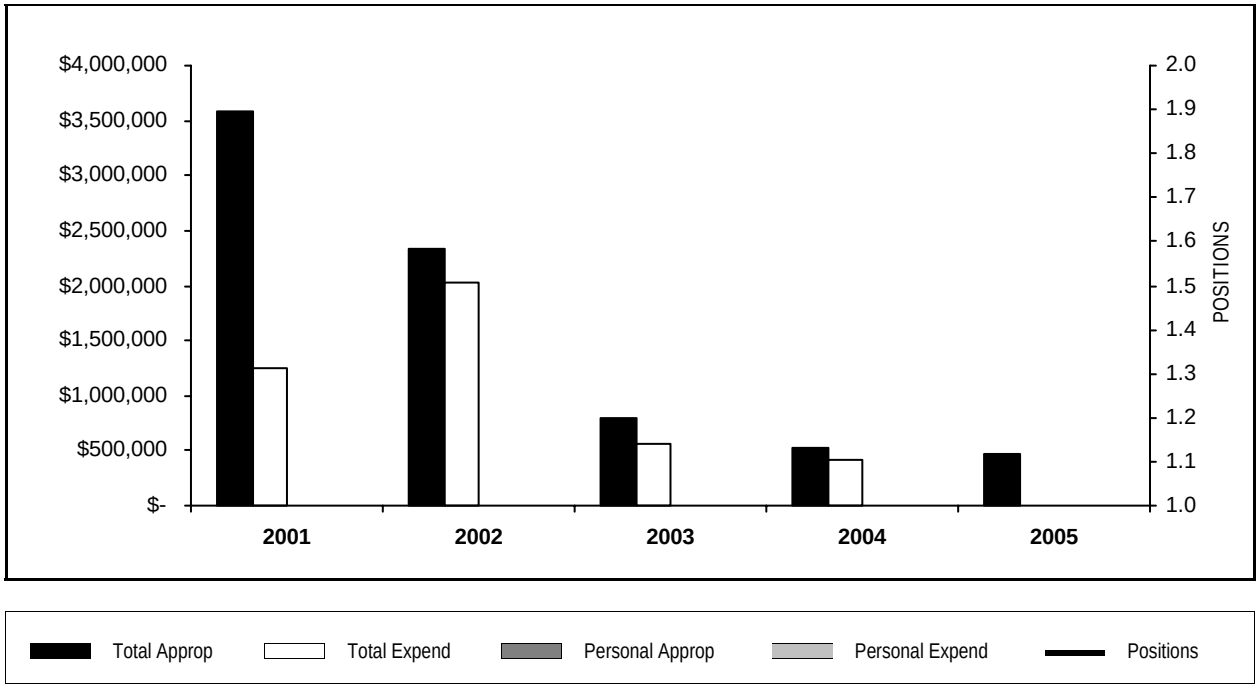
MISSION

To ensure payments to providers rendering services to Bureau of Health Services Medicaid Managed Care Plan enrollees are made in a timely manner.

DESCRIPTION

Managed Care is responsible for payments to providers rendering services for the remaining enrollees in the Bureau of Health Services Medicaid Managed Care Plan.

543 MANAGED CARE SUPPORT FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,581,219	1,239,891			
2002	2,338,977	2,028,041			
2003	791,791	560,139			
2004	517,811	424,109			
2005	464,252				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 543 Managed Care Support Fund

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	420,510.00	423,024	461,025	38,001
276 / 521160 Managed Care Capitation		91,188		(91,188)
CONTRACTUAL SERVICES TOTAL	$420,510.00	$514,212	$461,025	(53,187)
CONTINGENCY				
883 / 580260 Cook County Administration	3,599.00	3,599	3,227	(372)
CONTINGENCY TOTAL	$3,599.00	$3,599	$3,227	(372)
OPERATING FUNDS TOTAL	$424,109.00	$517,811	$464,252	(53,559)

DEPARTMENT NARRATIVE

544 LEAD POISONING PREVENTION FUND

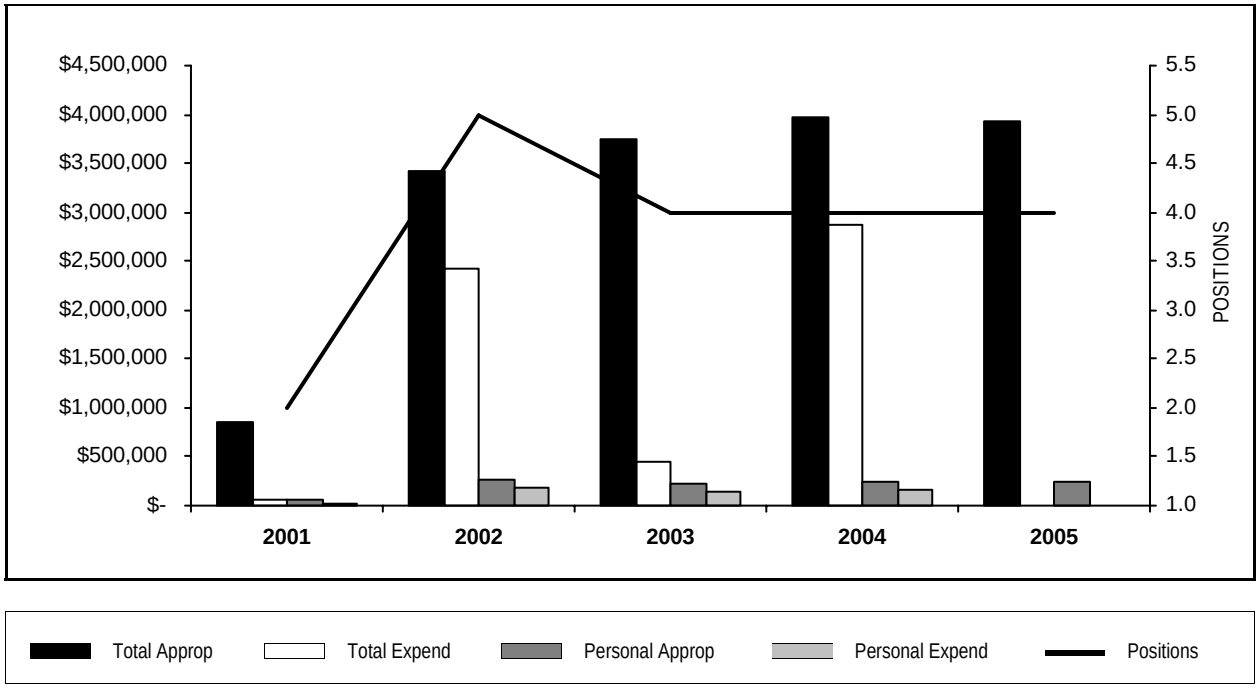
MISSION

To reduce the danger of lead-based paint in Cook County dwellings.

DESCRIPTION

The Lead Poisoning Prevention and Control Unit received a grant from the Torrens Fund to administer funding to community organizations for lead mitigation and abatement in Cook County.

544 LEAD POISONING PREVENTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	848,170	52,901	2.0	51,602	28,987
2002	3,415,862	2,416,516	5.0	267,235	179,117
2003	3,747,398	442,860	4.0	229,671	140,954
2004	3,968,295	2,876,353	4.0	247,933	166,540
2005	3,933,037		4.0	235,764	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 544 Lead Poisoning Prevention Fund

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$99,234	1.0	$99,234
020	1.0	$57,467		
018	1.0	$49,354	1.0	$50,875
017			1.0	$41,763
016	1.0	$41,878	1.0	$43,892
OPERATING FUNDS TOTAL	4.0	$247,933	4.0	$235,764

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 544 Lead Poisoning Prevention Fund

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 LEAD POISONING PREVENTION FUND						
01 ADMINISTRATION - 5440101						
4011	Director Of Lead Poison Prog	024	1.0	$99,234	1.0	$99,234
2044	Public Health Educator IV	020	1.0	$57,467		
0050	Administrative Assistant IV	018	1.0	$49,354	1.0	$50,875
2023	Public Health Educator II	017			1.0	$41,763
0048	Administrative Assistant III	016	1.0	$41,878	1.0	$43,892
			4.0	$247,933	4.0	$235,764
OPERATING FUNDS TOTAL			4.0	$247,933	4.0	$235,764

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 544 Lead Poisoning Prevention Fund

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	166,539.68	247,933	235,764	(12,169)
129 / 501300	Salaries and Wages of Seasonal Work Employees		7,767	7,680	(87)
170 / 501510	Mandatory Medicare Costs	2,403.98	3,749	3,623	(126)
172 / 501540	Workers' Compensation	4,765.00	4,765	4,979	214
174 / 501570	Pension		27,662	27,662	
175 / 501590	Life Insurance Program	690.10	914	884	(30)
176 / 501610	Health Insurance	23,255.59	25,419	32,626	7,207
177 / 501640	Dental Insurance Plan	662.16	1,044	680	(364)
178 / 501660	Unemployment Compensation		4,765	4,765	
179 / 501690	Vision Care Insurance	69.40	600	400	(200)
183 / 501770	Seminars for Professional Employees	465.00	5,000	5,000	
185 / 501810	Professional and Technical Membership Fees		2,500	1,500	(1,000)
186 / 501860	Training Programs for Staff Personnel	575.00	3,000	1,500	(1,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	2,942.14	15,000	5,000	(10,000)
PERSONAL SERVICES TOTAL		$202,368.05	$350,118	$332,063	(18,055)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services		500	500	
220 / 520150	Communication Services	3,090.00	3,090	3,090	
225 / 520260	Postage		4,000	4,000	
240 / 520490	Printing and Publishing	1,128.66	7,500	5,000	(2,500)
245 / 520610	Advertising For Specific Purposes		10,000		(10,000)
260 / 520830	Professional and Managerial Services	937.50	2,500	2,500	
289 / 521220	Technical Services Not Otherwise Classified	2,610,175.06	3,500,000	3,500,000	
CONTRACTUAL SERVICES TOTAL		$2,615,331.22	$3,527,590	$3,515,090	(12,500)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	326.98	2,000	2,000	
350 / 530600	Office Supplies	1,254.67	2,500	2,500	
353 / 530640	Books, Periodicals, Publications and Data Services	1,471.00	2,000	500	(1,500)
355 / 530700	Photographic and Reproduction Supplies	1,449.15	2,500	1,500	(1,000)
388 / 531650	Computer Operation Supplies	2,081.00	6,000	4,500	(1,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	4,608.50	5,000	2,500	(2,500)
SUPPLIES AND MATERIALS TOTAL		$11,191.30	$20,000	$13,500	(6,500)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		2,500	2,500	
660 / 550130	Rental of Facilities	375.00	21,000	23,000	2,000
RENTAL AND LEASING TOTAL		$375.00	$23,500	$25,500	2,000
CONTINGENCY					
883 / 580260	Cook County Administration	47,087.00	47,087	46,884	(203)
CONTINGENCY TOTAL		$47,087.00	$47,087	$46,884	(203)
OPERATING FUNDS TOTAL		$2,876,352.57	$3,968,295	$3,933,037	(35,258)

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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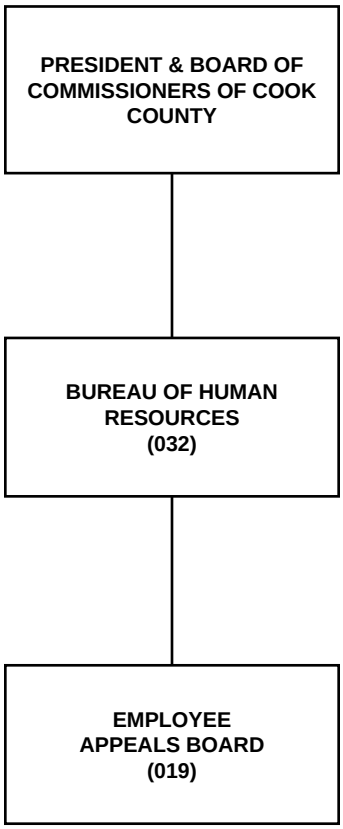
BUREAU OF HUMAN RESOURCES



BUREAU OF HUMAN RESOURCES

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
019 Employee Appeals Board	201,561	201,102	201,102	
032 Department of Human Resources	3,587,864	3,969,488	3,775,539	(193,949)
CORPORATE FUND TOTAL	3,789,425	4,170,590	3,976,641	(193,949)
GENERAL FUND TOTAL	3,789,425	4,170,590	3,976,641	(193,949)
TOTAL APPROPRIATIONS	$3,789,425	$4,170,590	$3,976,641	(193,949)

Summary of Positions

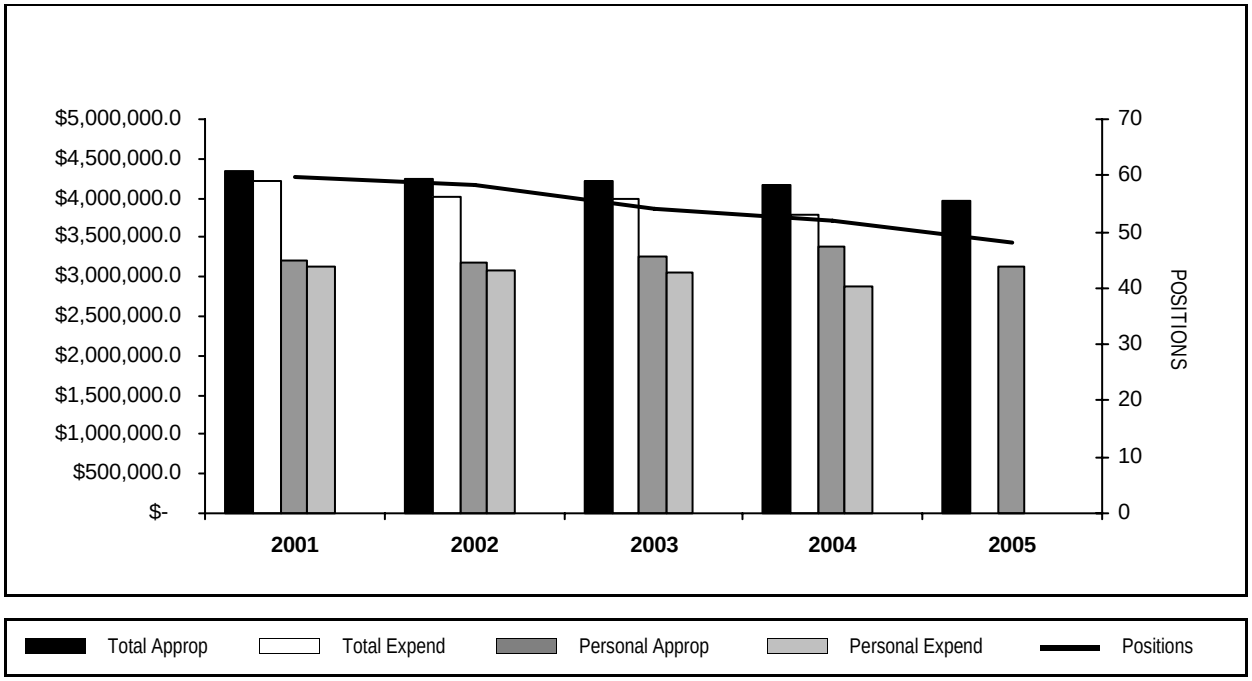
DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
032 Department of Human Resources	52.0	48.2	(3.8)
CORPORATE FUND TOTAL	52.0	48.2	(3.8)
GENERAL FUNDS TOTAL	52.0	48.2	(3.8)
TOTAL POSITIONS	52.0	48.2	(3.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,872,744.33	3,173,875	3,122,067	(51,808)
120 / 501210	Overtime Compensation	20,113.77	25,000	4,451	(20,549)
124 / 501250	Employee Health Insurance Allotment		800	800	
129 / 501300	Salaries and Wages of Seasonal Work Employees	5,834.00	8,138	8,066	(72)
133 / 501360	Per Diem Personnel	196,973.66	196,102	196,102	
155 / 501420	Medical Practitioners As Required	123,855.00	129,960	120,750	(9,210)
172 / 501540	Workers' Compensation	41,942.00	41,942	2,500	(39,442)
178 / 501660	Unemployment Compensation		1,115	1,115	
185 / 501810	Professional and Technical Membership Fees	1,959.00	2,000	2,000	
186 / 501860	Training Programs for Staff Personnel	49,896.70	50,000	38,500	(11,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	17,999.10	19,000	14,000	(5,000)
TOTAL PERSONAL SERVICES		$3,331,318	$3,647,932	$3,510,351	($137,581)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	91,784.50	91,137	91,137	
225 / 520260	Postage	83.73	1,000	1,000	
228 / 520280	Delivery Services	552.55	500	500	
240 / 520490	Printing and Publishing	7,086.97	9,500	9,500	
242 / 520550	Surveys, Operations and Reports	100,000.00	100,000	75,000	(25,000)
245 / 520610	Advertising For Specific Purposes	4,579.58	9,000	9,000	
260 / 520830	Professional and Managerial Services	6,345.00	7,000	7,000	
268 / 521030	Court Reporting, Stenographic or Transcribing Services	4,587.00	4,500	4,500	
272 / 521050	Medical Consultation Services	6,787.50	10,000	10,000	
278 / 521200	Laboratory Related Services	593.60	10,000	10,000	
289 / 521220	Technical Services Not Otherwise Classified	87,669.02	104,000	79,000	(25,000)
290 / 521262	Impersonal Services Not Otherwise Classified	2,767.48	8,000	5,000	(3,000)
TOTAL CONTRACTUAL SERVICES		$312,837	$354,637	$301,637	($53,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	20,105.43	19,000	14,000	(5,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,375.42	2,900	2,900	
355 / 530700	Photographic and Reproduction Supplies	3,088.24	4,000	4,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	25,129.39	27,000	25,000	(2,000)
388 / 531650	Computer Operation Supplies	4,284.21	4,000	4,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	9,476.29	9,000	5,000	(4,000)
TOTAL SUPPLIES AND MATERIALS		$64,459	$65,900	$54,900	($11,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	963.59	3,000	3,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	4,921.00	4,921	4,921	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			5,413	5,413
TOTAL OPERATION AND MAINTENANCE		$5,885	$7,921	$13,334	$5,413
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	11,675.00	24,200	24,200	
630 / 550018	County Wide Canon Photocopier Lease			7,219	7,219
660 / 550130	Rental of Facilities	63,251.88	70,000	65,000	(5,000)
TOTAL RENTAL AND LEASING		$74,927	$94,200	$96,419	$2,219
TOTAL OPERATING FUND		$3,789,425	$4,170,590	$3,976,641	($193,949)
Capital Equipment Request					
530 / 560510	Office Furnishings and Equipment	10,956			
579 / 560450	Computer Equipment	162,857			
TOTAL CAPITAL EQUIPMENT REQUEST		$173,813			

BUREAU OF HUMAN RESOURCES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	4,344,144	4,215,177	59.8	3,196,245	3,123,774
2002	4,235,237	4,015,408	58.2	3,185,819	3,082,907
2003	4,208,340	3,999,515	54.0	3,251,551	3,065,023
2004	4,170,590	3,789,425	52.0	3,387,879	2,872,744
2005	3,976,641		48.2	3,122,067	

DEPARTMENT NARRATIVE

019 EMPLOYEE APPEALS BOARD

MISSION

The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner.

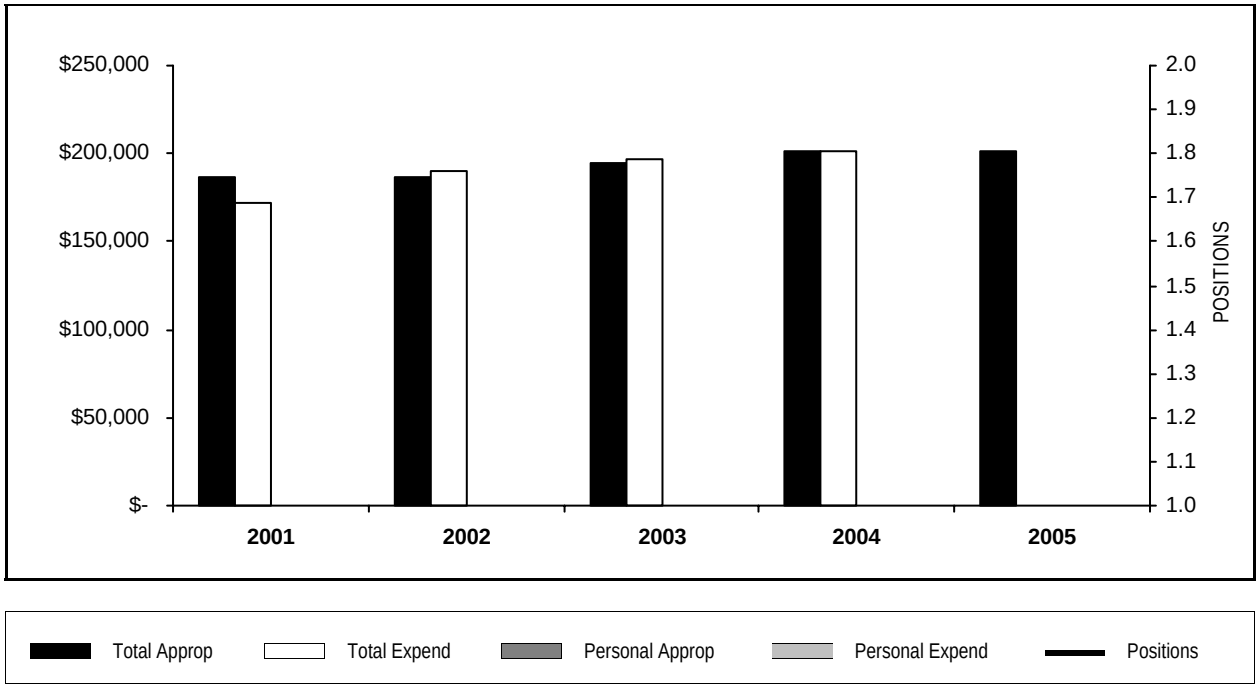
DESCRIPTION

The Employee Appeals Board shall conduct a hearing of all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days upon request of the employee.

All proceedings before the Board, a member thereof, or the hearing officer shall be recorded. The findings and decision of a member of the Board or hearing officer shall be certified to the Employee Appeals Board, which may accept or reject the findings and decision or may require further hearing before the Board. After the Board accepts the findings and decision of its member or hearing officer, or after a hearing by the Employee Appeals Board, it shall certifiy the findings and decision to the Chief of Human Resources who shall then notify the appropriate appointing authority.

The Employee Appeals Board consists of five (5) members appointed by the President of the County Board for a term of six years, or until their respective successors are appointed.

019 EMPLOYEE APPEALS BOARD
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	186,393	171,520			
2002	186,298	189,519			
2003	194,501	196,567			
2004	201,102	201,561			
2005	201,102				

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Civil Service Hearings	*	*	*	*	*
Employee Appeals Board	17	20	28	40	40

** Effective FY2001 Civil Service will no longer conduct hearings and has been replaced with the Employee Appeals Board.*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
133 / 501360 Per Diem Personnel	196,973.66	196,102	196,102	
PERSONAL SERVICES TOTAL	$196,973.66	$196,102	$196,102	
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		500	500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,587.00	4,500	4,500	
CONTRACTUAL SERVICES TOTAL	$4,587.00	$5,000	$5,000	
OPERATING FUNDS TOTAL	$201,560.66	$201,102	$201,102	

DEPARTMENT NARRATIVE

032 DEPARTMENT OF HUMAN RESOURCES

MISSION

To attract and retain motivated, competent County employees; to provide County executives with the personnel tools needed to deliver quality public service; and to enforce fair hiring and promotion practices for employees and job applicants.

DESCRIPTION

In 2000, the Cook County Board of Commissioners passed an amended Human Resources Ordinance, which outlines the Bureau's duties and responsibilities. The Ordinance established a professional and progressive merit-based human resources management system, which replaces the Civil Service Commission. The Ordinance authorizes the Bureau to administer new rules and regulations in order to comply with judgments and mandatory legislation, such as the Shakman Consent Decree, the federal Family & Medical Leave Act, and the federal Americans With Disabilities Act and the Uniformed Services Employment and Re-employment Act.

While Cook County is afforded home rule status under state statute, legislation and mandatory guidelines continue to affect the County's personnel procedures. Overall, the County's personnel operations are directed and impacted by the following legislation and mandatory guidelines: The Human Resources Ordinance; The Shakman Consent Decree; The Family & Medical Leave Act; The Fair Labor Standards Act The Americans With Disabilities Act; The Federal Highway Administration and Department of Transportation Regulations; Cook County Public Safety Re-Entry Employment Project Ordinance: Federal Equal Employment Opportunity Legislation; Uniformed Services Employment and Re-employment Rights Act (USERRA); Immigration Reform and Control Act; Illinois Healthcare Workers'Act; Prevailing Wage Ordinance and Victims' Economic Security and Safety Act (VESSA)

The County's human resources rules and regulations establish a basic framework for selection that puts an emphasis on career service and establishes uniform policies and procedures across the range of County Government's personnel functions.

Those personnel functions include selection, classification, compensation and administration. Under the terms of the Human Resources Ordinance, the Bureau is empowered to fulfill a number of specific duties. Those include: Encouraging and shaping effective human resources management systems; Advising department heads, elected officials and the budget director regarding proper classification for the budget process; Managing position classification, salary administration, employee benefits, collective bargaining and labor management relations; Developing programs for recruitment, selection, promotion, performance management and training for employees under the jurisdiction of the President of the Cook County Board; Establishing and maintaining employment records of employees under the President, with data to include classification title, pay, status and other pertinent information and documentation;Certifying that persons named on the payroll have been appointed and employed in accordance with the current budget and that persons under the direction and control of the President have been appointed and employed according to the provisions and rules of the Human Resources Ordinance.

In addition, the Bureau designs job descriptions, posts job announcements, intakes employment applications and establishes selection methods to review applicant credentials and qualifications.

The Bureau ensures compliance of the Immigration Reform and Control Act by asking all new employees for documentation of employment eligibility to work in the United States. Verification of legal employment status is documented on the a Employee Eligibility Verification Form and maintained as required by IRCA, ensuring that no potential for discrimination exists in the hiring procedures, requirements, or job descriptions, and complying with regulations regarding the hiring of foreign nationals and coordinating their employment.

Examinations & Selections Division: This division establishes selection methods to review applicant credentials, education and experience, and it administers the various selection devices, from tests to panel reviews, that job applicants must successfully complete to qualify for employment with the County. The division advises departments of eligible candidates for open positions, and tracks applicants through the selection process. Staff maintain a networked software system to track the status of job candidates, a hotline to provide prospective

applicants with information about open positions and employment procedures, and maintain an on-line web site with current listings of job openings, in accordance with the Federal Court Shakman Decree.

Classification & Compensation Division: Classification staff identify the individual tasks that determine a particular job's essential job functions, and then develop specifications for the skills, knowledge and abilities that an employee needs to possess in order to perform the job. Because job analysis B which results in accurate, well-crafted job descriptions -- form the basis of fair selection and compensation systems, the division has undertaken a sweeping and ongoing review of the County's job descriptions. These revised job descriptions are specifically designed to ensure compliance with federal mandates such as the Americans With Disabilities Act and OSHA regulations.

Labor & Employee Relations Division: This division negotiates and implements collective bargaining agreements for approximately 20,000 County workers who are represented by bargaining units. This division includes County hearing officers who adjudicate employee grievances. The division plays a key role in defining, implementing and advising employees about the County's human resources rules and regulations relative to collective bargaining agreements, in accordance with the Local Labor Relations Act.

The division provides employees with ready access to in-house experts on policies and procedures, and serves as a clearinghouse for workers' questions about employment related policies.

Equal Employment Opportunity Division: County employees and applicants are protected by federal, state and local acts and executive orders that outline their rights. The Civil Rights Act of 1964 (specifically, Title VII regarding employment discrimination); the Age Discrimination in Employment Act of 1967; the Americans with Disabilities Act of 1990; the Illinois Human Rights Act of 1980; and the respective amendments guarantee equal opportunity in employment to all employees and applicants regardless of race, color, religion, sex, age, national origin, and disability. The Cook County Human Rights Ordinance goes a step further to provide equal protection for individuals who could be discriminated against because of veterans' status, ancestry, sexual orientation, source of income, marital or parental status, housing status, or military discharge status. Because the Bureau and the County are committed to equal employment opportunity for all employees and applicants, the EEO Division investigates complaints that allege violations of the above laws, and enforces compliance with these laws.

Personnel Records Division: This division maintains tens of thousands of personnel records of past and current County employees, including information about payroll, appointments, and equal employment opportunity data., in accordance with the Local Records Act. Division staff also provide payroll certification, support in the area of Shakman compliance, EEO verification and other personnel support functions.

Public Information/Employee Processing Division: Staff in this division provide a wide variety of services. They staff the Bureau's application intake, where hundreds of people each week visit to inquire about employment opportunities. The division also fingerprints new employees, issues employee identification cards, maintains ID records, and processes the paperwork required to place new hires on the County's payroll. The front counter handles hundreds of telephone and in-person inquiries about Cook County employment opportunities on a daily basis. The counter is staffed with bilingual employees.

Training & Employee Development Division: The Training Division provides educational programs to County managers and support staff to improve their skills, efficiency, morale and overall ability to serve the public. This section regularly initiates needs assessments for training topics and develops strategies to publicize programs and build broader levels of participation.

Besides providing programs by both in-house and outside experts, the Training Division also participates in collaborative endeavors with other governmental agencies in the Chicago metropolitan area. The division has developed an orientation seminar for new employees, a thirteen-week management development program for first-line supervisors, as well as a comprehensive eight-week program on pre-retirement issues for participating employees. The division also responds as needed to Countywide mandates on subjects that include sexual harassment prevention, accommodating persons with disabilities in the public service sector, and valuing and

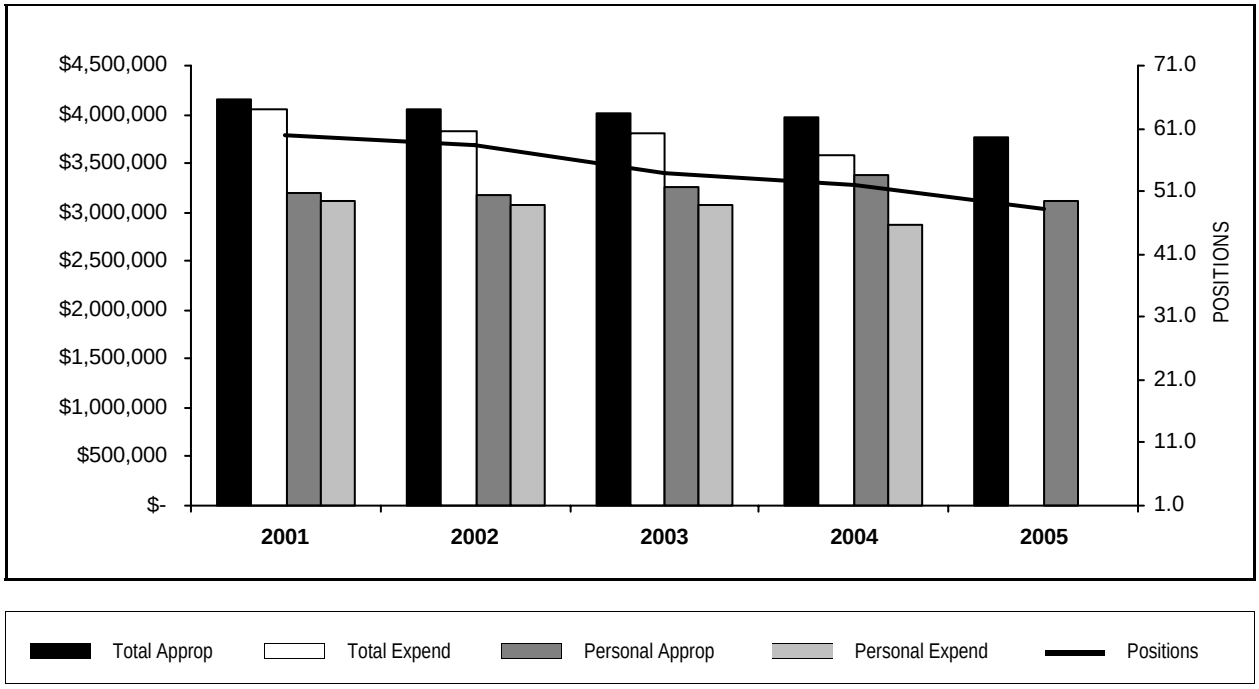
managing workforce diversity, as well as performance appraisal training for supervisors.

The division also administers the Cook County Employee Tuition Reimbursement Program, which provides for up to $300.00 per year in job related, continued education courses, offered by area educational institutions. Collective bargaining agreements may entitle its members to a different amount. Also, the division administers Shoppers' Services benefits, a varied series of discounts, giveaways and special offers that businesses make available to County workers.

Medical Division: This division's professional medical staff administers pre-employment physicals, as well as examine and evaluate employees in order to establish their fitness to return to duty following illnesses, duty injuries, rehabilitation stays, etc. The division works in conjunction with the Cook County Pension Board and the Department of Risk Management in handling disability documentation, updating medical records, and processing employees seeking to return to work. The division works hand-in-hand with the Employee Assistance Program to ensure that employees with special needs are being tracked and assisted. In addition, the division administers drug tests for all new and current employees in accordance with Cook County policies, along with post-accident and random drug testing of employees in safety and security-sensitive positions. Finally, the division provides basic first aid and medication for County employees and primary emergency medical treatment as needed, as well as providing preventive flu shots on a seasonal basis for County employees.

Employee Assistance Program: The Employee Assistance Program trains management in techniques and skills to intervene with troubled employees. The EAP also trains employees and supervisors in topics such as stress management, drug and alcohol awareness, domestic violence in the workplace and diversity issues. Based on current rates of utilization, the EAP will provide services to approximately 1,000 employees and their family members. The Program is committed to expanding services to County employees and family members to increase the benefits to their health, well-being, productivity in the workplace, and service to the public.

032 DEPARTMENT OF HUMAN RESOURCES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	4,157,751	4,043,657	59.8	3,196,245	3,123,774
2002	4,048,939	3,825,889	58.2	3,185,819	3,082,907
2003	4,013,839	3,802,948	54.0	3,251,551	3,065,023
2004	3,969,488	3,587,864	52.0	3,387,879	2,872,744
2005	3,775,539		48.2	3,122,067	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Employment Processing	3,480	3,000	3,374	3,000	3,000
Employment/ Application Intake	7,400	8,000	9,329	8,000	8,000
Classification & Compensation	685	700	649	800	800
Training & Employee Development	2,055	2,000	1,800	2,500	2,500
Employee Assistance Program-Contacts with clients or any peripheral contacts	18,600	17,000	18,327	20,000	20,000
Medical Division	29,500	25,000	19,337	25,000	25,000
Grievance Resolution - Hearings Assigned	465	350	385	350	350
Administration - EEO/AAP	30	35	38	35	35
Employee Labor Relations - Negotiations	130	67	12	67	67
Examinations & Selections - Job Postings	55	65	80	65	65
Examinations & Selections - Application Review	7,400	8,000	9,329	8,000	8,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 032 Department of Human Resources

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
FA	1.0	$71,711	1.0	$70,304
024	3.0	$367,065	2.5	$310,730
023	6.0	$504,448	5.5	$461,200
022	4.0	$318,286	4.0	$320,880
021	6.0	$424,875	4.7	$343,273
020	7.0	$437,453	6.0	$375,804
019	3.0	$176,298	3.0	$181,109
018	10.0	$565,039	9.5	$535,502
017	4.0	$191,544	4.0	$198,683
016	2.0	$100,607	2.0	$89,482
014	1.0	$37,047	1.0	$38,917
013	3.0	$118,656	3.0	$121,333
012	1.0	$38,152	1.0	$38,152
011	1.0	$36,698	1.0	$36,698
OPERATING FUNDS TOTAL	52.0	$3,387,879	48.2	$3,122,067

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Department of Human Resources

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - 0321416						
0721	Director Of Human Resources	024	1.0	$141,725	1.0	$141,725
0295	Administrative Analyst V	023	1.0	$87,479	1.0	$76,238
0722	EEO/AAP Program Officer	021	1.0	$76,728	1.0	$76,728
0051	Administrative Assistant V	020	1.0	$54,785	1.0	$62,053
0050	Administrative Assistant IV	018	2.0	$118,192	2.0	$118,297
			6.0	$478,909	6.0	$475,041
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281						
4180	Employee Assistance Counselor II	020	2.0	$115,720	2.0	$124,396
1508	Employee Assistance Coordinator	022	1.0	$86,674	1.0	$86,674
1509	Employee Assistance Counselor	018	1.0	$54,599	1.0	$56,541
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$50,565
			5.0	$307,558	5.0	$318,176
02 LABOR/EMPLOYEE RELATIONS						
01 ADMINISTRATION - 0321282						
0724	Deputy Director Of Human Resources	024	1.0	$112,670	0.5	$56,335
0050	Administrative Assistant IV	018	1.0	$55,315	1.0	$56,541
			2.0	$167,985	1.5	$112,876
02 GRIEVANCE RESOLUTION - 0321283						
0737	Labor Relations Analyst IV	021	2.0	$146,256	2.0	$149,623
0736	Labor Relations Analyst III	019	1.0	$49,072	1.0	$53,883
0735	Labor Relations Analyst II	018	3.0	$167,820	2.5	$134,500
0936	Stenographer V	013	1.0	$38,774	1.0	$40,168
			7.0	$401,922	6.5	$378,174
03 EMPLOYEE/LABOR RELATIONS - 0321284						
0738	Manager Of Labor Relations	023	1.0	$86,204	1.0	$86,204
0790	Labor Liaison Officer	022	1.0	$66,592	1.0	$72,229
0175	Planner V	021	1.0	$59,217	0.2	$18,995
0051	Administrative Assistant V	020	1.0	$64,646	1.0	$64,984
			4.0	$276,659	3.2	$242,412
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417						
0760	Manager Of Training And Development	022	1.0	$86,674	1.0	$86,674
0048	Administrative Assistant III	016	1.0	$50,042	1.0	$38,917
			2.0	$136,716	2.0	$125,591
03 CLASSIFICATION/STAFFING						
01 ADMINISTRATION - 0321286						
0724	Deputy Director Of Human Resources	024	1.0	$112,670	1.0	$112,670
0050	Administrative Assistant IV	018	1.0	$56,235	1.0	$56,541
			2.0	$168,905	2.0	$169,211
02 CLASSIFICATION AND COMPENSATION ANALYSIS - 0321287						
0743	Manager Of Classification And Compensation	023	1.0	$68,161	0.5	$34,080
0765	Classification And Selections Analyst IV	021	2.0	$142,674	1.5	$97,927
0764	Classification And Selections Analyst III	020	1.0	$68,160	0.5	$26,942
0766	Classifications Specialist	019	1.0	$63,613	1.0	$63,613
0763	Classification And Selections Analyst II	017	2.0	$105,274	2.0	$107,068
			7.0	$447,882	5.5	$329,630

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Department of Human Resources

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 EXAMINATION AND SELECTION - 0321288						
0757	Manager Of Examinations Selections	023	1.0	$86,204	1.0	$86,204
0726	Assistant To The Bureau Chief	023	1.0	$88,351	1.0	$88,351
0294	Administrative Analyst IV	022	1.0	$78,346	1.0	$75,303
0764	Classification And Selections Analyst III	020	1.0	$64,984	0.5	$28,271
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0767	Examinations Specialist	019	1.0	$63,613	1.0	$63,613
			6.0	$450,656	5.5	$410,900
04 EMPLOYMENT/RECORDS - 0321289						
0295	Administrative Analyst V	023	1.0	$88,049	1.0	$90,123
0050	Administrative Assistant IV	018	1.0	$56,439	1.0	$56,541
0291	Administrative Analyst I	017	1.0	$43,861	1.0	$47,098
0705	Personnel Analyst III	017	1.0	$42,409	1.0	$44,517
0717	Identification Technician	013	1.0	$38,920	1.0	$39,795
0936	Stenographer V	013	1.0	$40,962	1.0	$41,370
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
0907	Clerk V	011	1.0	$36,698	1.0	$36,698
			8.0	$385,490	8.0	$394,294
05 MEDICAL - 0321290						
1951	Registered Nurse I	FA	1.0	$71,711	1.0	$70,304
0050	Administrative Assistant IV	018	1.0	$56,439	1.0	$56,541
0047	Administrative Assistant II	014	1.0	$37,047	1.0	$38,917
			3.0	$165,197	3.0	$165,762
OPERATING FUNDS TOTAL			52.0	$3,387,879	48.2	$3,122,067

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Department of Human Resources

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,872,744.33	3,173,875	3,122,067	(51,808)
120 / 501210	Overtime Compensation	20,113.77	25,000	4,451	(20,549)
124 / 501250	Employee Health Insurance Allotment		800	800	
129 / 501300	Salaries and Wages of Seasonal Work Employees	5,834.00	8,138	8,066	(72)
155 / 501420	Medical Practitioners As Required	123,855.00	129,960	120,750	(9,210)
172 / 501540	Workers' Compensation	41,942.00	41,942	2,500	(39,442)
178 / 501660	Unemployment Compensation		1,115	1,115	
185 / 501810	Professional and Technical Membership Fees	1,959.00	2,000	2,000	
186 / 501860	Training Programs for Staff Personnel	49,896.70	50,000	38,500	(11,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	17,999.10	19,000	14,000	(5,000)
PERSONAL SERVICES TOTAL		$3,134,343.90	$3,451,830	$3,314,249	(137,581)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	91,784.50	91,137	91,137	
225 / 520260	Postage	83.73	1,000	1,000	
228 / 520280	Delivery Services	552.55	500	500	
240 / 520490	Printing and Publishing	7,086.97	9,000	9,000	
242 / 520550	Surveys, Operations and Reports	100,000.00	100,000	75,000	(25,000)
245 / 520610	Advertising For Specific Purposes	4,579.58	9,000	9,000	
260 / 520830	Professional and Managerial Services	6,345.00	7,000	7,000	
272 / 521050	Medical Consultation Services	6,787.50	10,000	10,000	
278 / 521200	Laboratory Related Services	593.60	10,000	10,000	
289 / 521220	Technical Services Not Otherwise Classified	87,669.02	104,000	79,000	(25,000)
290 / 521262	Impersonal Services Not Otherwise Classified	2,767.48	8,000	5,000	(3,000)
CONTRACTUAL SERVICES TOTAL		$308,249.93	$349,637	$296,637	(53,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	20,105.43	19,000	14,000	(5,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,375.42	2,900	2,900	
355 / 530700	Photographic and Reproduction Supplies	3,088.24	4,000	4,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	25,129.39	27,000	25,000	(2,000)
388 / 531650	Computer Operation Supplies	4,284.21	4,000	4,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	9,476.29	9,000	5,000	(4,000)
SUPPLIES AND MATERIALS TOTAL		$64,458.98	$65,900	$54,900	(11,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	963.59	3,000	3,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	4,921.00	4,921	4,921	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			5,413	5,413
OPERATION AND MAINTENANCE TOTAL		$5,884.59	$7,921	$13,334	5,413
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	11,675.00	24,200	24,200	
630 / 550018	County Wide Canon Photocopier Lease			7,219	7,219
660 / 550130	Rental of Facilities	63,251.88	70,000	65,000	(5,000)
RENTAL AND LEASING TOTAL		$74,926.88	$94,200	$96,419	2,219
OPERATING FUNDS TOTAL		$3,587,864.28	$3,969,488	$3,775,539	(193,949)

New/Replacement Capital Equipment Request - 71700032*

530 / 560510	Office Furnishings and Equipment	10,956.00			
579 / 560450	Computer Equipment	162,857.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$173,813.00			

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

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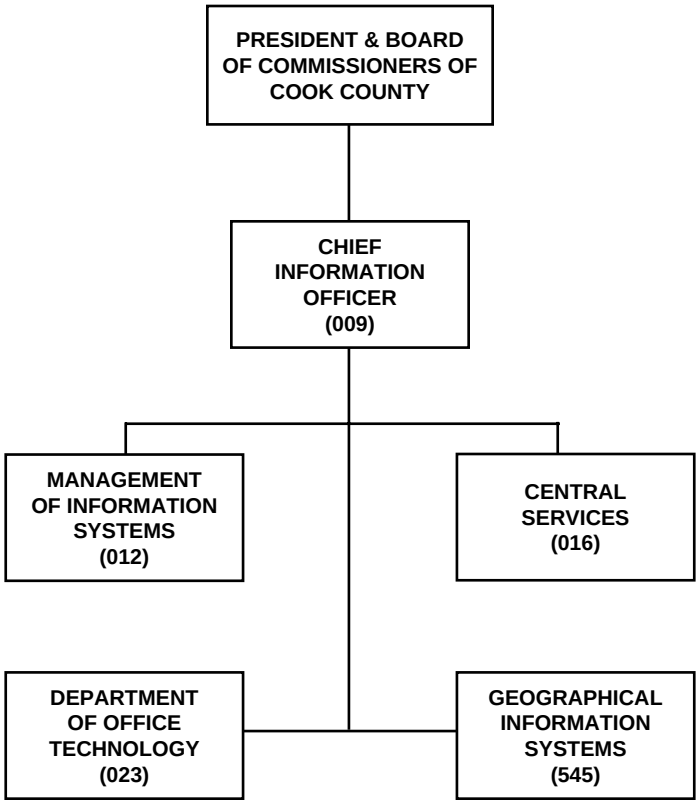
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION



BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
009 Office of the Chief Information Officer	376,978	389,746	383,917	(5,829)
012 Department for Management of Information Systems	8,194,145	8,941,962	8,401,304	(540,658)
016 Central Services	4,879,739	5,774,278	5,548,040	(226,238)
023 Department of Office Technology	1,963,874	2,246,963	1,994,715	(252,248)
CORPORATE FUND TOTAL	15,414,735	17,352,949	16,327,976	(1,024,973)
GENERAL FUND TOTAL	15,414,735	17,352,949	16,327,976	(1,024,973)
SPECIAL PURPOSE FUNDS				
545 Geographical Information Systems	956,542	2,015,792	3,689,497	1,673,705
SPECIAL PURPOSE FUNDS TOTAL	956,542	2,015,792	3,689,497	1,673,705
SPECIAL PURPOSE FUND TOTAL	956,542	2,015,792	3,689,497	1,673,705
TOTAL APPROPRIATIONS	$16,371,278	$19,368,741	$20,017,473	648,732

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
009 Office of the Chief Information Officer	3.0	3.0	0.0
012 Department for Management of Information Systems	101.0	93.5	(7.5)
016 Central Services	87.0	78.0	(9.0)
023 Department of Office Technology	24.0	21.4	(2.6)
CORPORATE FUND TOTAL	215.0	195.9	(19.1)
SPECIAL PURPOSE FUNDS			
545 Geographical Information Systems	3.0	3.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	3.0	3.0	0.0
GENERAL FUNDS TOTAL	215.0	195.9	(19.1)
TOTAL POSITIONS	218.0	198.9	(19.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

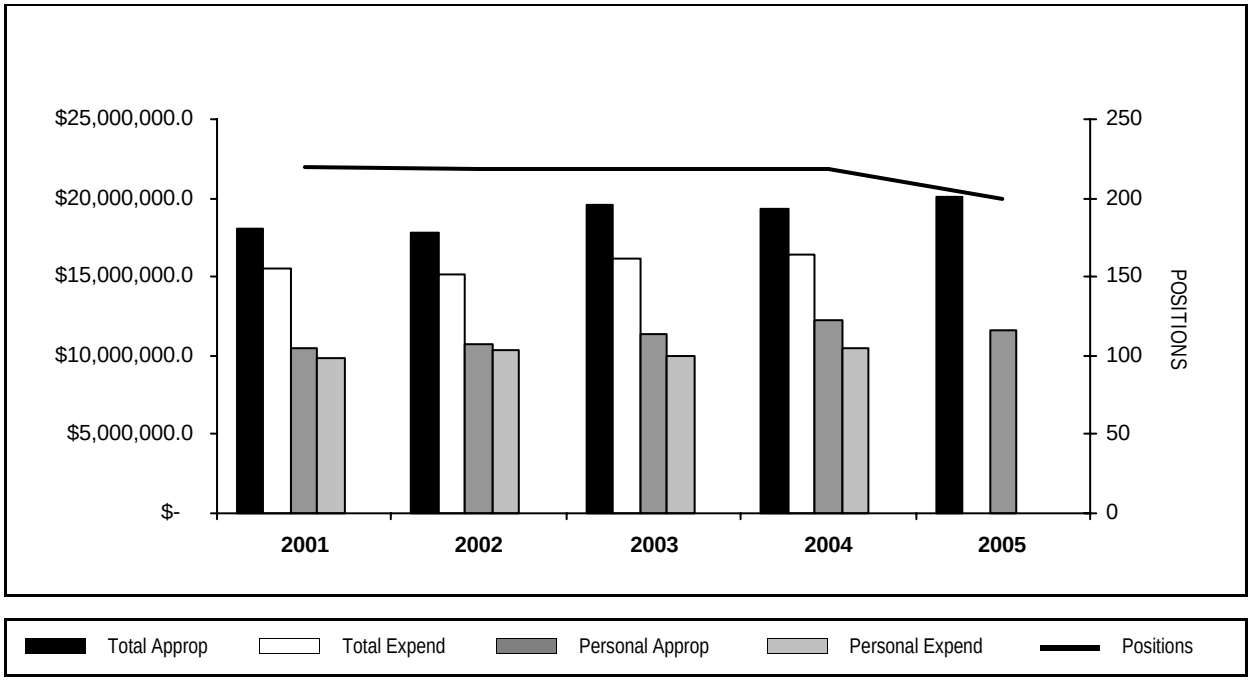
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	10,475,228.63	11,477,182	11,628,878	151,696
119 / 501190	Scheduled Salary Adjustment	(689.25)			
120 / 501210	Overtime Compensation	182,143.12	385,714	202,054	(183,660)
124 / 501250	Employee Health Insurance Allotment	4,000.00	4,000	4,000	
126 / 501270	Salaries and Wages of Replacements for Employees on Authorized L.O.A.	(269.28)			
129 / 501300	Salaries and Wages of Seasonal Work Employees	6,490.00	14,925	9,027	(5,898)
136 / 501400	Differential Pay		1,300	1,300	
170 / 501510	Mandatory Medicare Costs		2,420	2,420	
172 / 501540	Workers' Compensation	41,983.00	41,983	49,106	7,123
175 / 501590	Life Insurance Program		609	609	
176 / 501610	Health Insurance		24,150		(24,150)
177 / 501640	Dental Insurance Plan		814		(814)
178 / 501660	Unemployment Compensation	1,463.00	2,000	2,000	
179 / 501690	Vision Care Insurance		450		(450)
183 / 501770	Seminars for Professional Employees	3,617.88	5,000	5,000	
185 / 501810	Professional and Technical Membership Fees	1,617.00	2,900	1,650	(1,250)
186 / 501860	Training Programs for Staff Personnel	48,595.15	95,000	92,500	(2,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	20,795.91	40,000	27,100	(12,900)
TOTAL PERSONAL SERVICES		$10,784,975	$12,098,447	$12,025,644	($72,803)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	13,200.00	22,000	15,500	(6,500)
220 / 520150	Communication Services	129,776.00	129,776	129,776	
225 / 520260	Postage	1,173.74	1,675	1,575	(100)
228 / 520280	Delivery Services	529.99	1,950	1,875	(75)
235 / 520390	Contractual Maintenance Services	1,472.00	10,500	10,500	
240 / 520490	Printing and Publishing	46.00	1,350	1,150	(200)
245 / 520610	Advertising For Specific Purposes		1,000	750	(250)
249 / 520670	Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830	Professional and Managerial Services	985,823.27	1,560,471	1,210,000	(350,471)
289 / 521220	Technical Services Not Otherwise Classified	229,334.71	237,000	127,000	(110,000)
290 / 521262	Impersonal Services Not Otherwise Classified	1,169.47	2,000	1,500	(500)
292 / 521270	Revolving Fund Not Otherwise Classified	(17,091.78)	20,000	18,000	(2,000)
TOTAL CONTRACTUAL SERVICES		$1,345,433	$1,989,722	$1,519,626	($470,096)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,989.64	4,250	5,250	1,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	9,861.81	10,000	8,000	(2,000)
333 / 530270	Institutional Supplies	2,670.38	7,000	5,000	(2,000)
350 / 530600	Office Supplies	27,322.37	44,000	30,500	(13,500)
353 / 530640	Books, Periodicals, Publications and Data Services	1,535.82	4,100	2,150	(1,950)
355 / 530700	Photographic and Reproduction Supplies	(271,254.08)	25,000	25,000	
376 / 531630	Other Maintenance Supplies	231,567.88	279,000	119,040	(159,960)
388 / 531650	Computer Operation Supplies	220,612.88	350,000	283,790	(66,210)
390 / 531680	Supplies and Materials Not Otherwise Classified	2,901.24	12,500	10,000	(2,500)
TOTAL SUPPLIES AND MATERIALS		$228,208	$735,850	$488,730	($247,120)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	9,800.00	30,000	40,000	10,000
440 / 540130	Maintenance and Repair of Office Equipment	107,981.29	118,445	34,510	(83,935)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			190,100	190,100
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,566,936.90	3,667,471	3,957,134	289,663
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			957,517	957,517
444 / 540250	Maintenance and Repair of Automotive Equipment	88,014.37	93,000	75,970	(17,030)
445 / 540290	Operation of Automotive Equipment	106.34	825	500	(325)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
461 / 540370 Maintenance of Facilities		20,000		(20,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	14,735.00	15,601	14,602	(999)
TOTAL OPERATION AND MAINTENANCE	$3,787,574	$3,945,342	$5,270,333	$1,324,991
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	25,666.30	320,000	511,250	191,250
TOTAL CAPITAL OUTLAY	$25,666	$320,000	$511,250	$191,250
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	195,850.85	272,280	75,000	(197,280)
630 / 550018 County Wide Canon Photocopier Lease			118,890	118,890
660 / 550130 Rental of Facilities	3,570.00	7,100	8,000	900
TOTAL RENTAL AND LEASING	$199,421	$279,380	$201,890	($77,490)
TOTAL OPERATING FUND	$16,371,278	$19,368,741	$20,017,473	$648,732
Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	31,540		135,000	135,000
549 / 560610 Vehicle Purchase	92,522			
570 / 560440 Telecommunications Equipment	1,078,987		500,000	500,000
579 / 560450 Computer Equipment	897,209		475,000	475,000
TOTAL CAPITAL EQUIPMENT REQUEST	$2,100,258		$1,110,000	$1,110,000
Major Capital Equipment Request				
579 / 560450 Computer Equipment	64,013	4,480,000	300,000	(4,180,000)
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	$64,013	$4,480,000	$300,000	($4,180,000)
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	2,779,487	3,012,900	5,109,600	2,096,700
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	$2,779,487	$3,012,900	$5,109,600	$2,096,700

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	17,997,006	15,515,694	219.8	10,518,226	9,818,650
2002	17,773,082	15,134,804	218.0	10,700,178	10,393,210
2003	19,529,175	16,212,272	218.9	11,308,873	9,932,018
2004	19,368,241	16,371,278	218.0	12,222,171	10,475,229
2005	20,017,473		198.9	11,628,878	

DEPARTMENT NARRATIVE

009 OFFICE OF THE CHIEF INFORMATION OFFICER

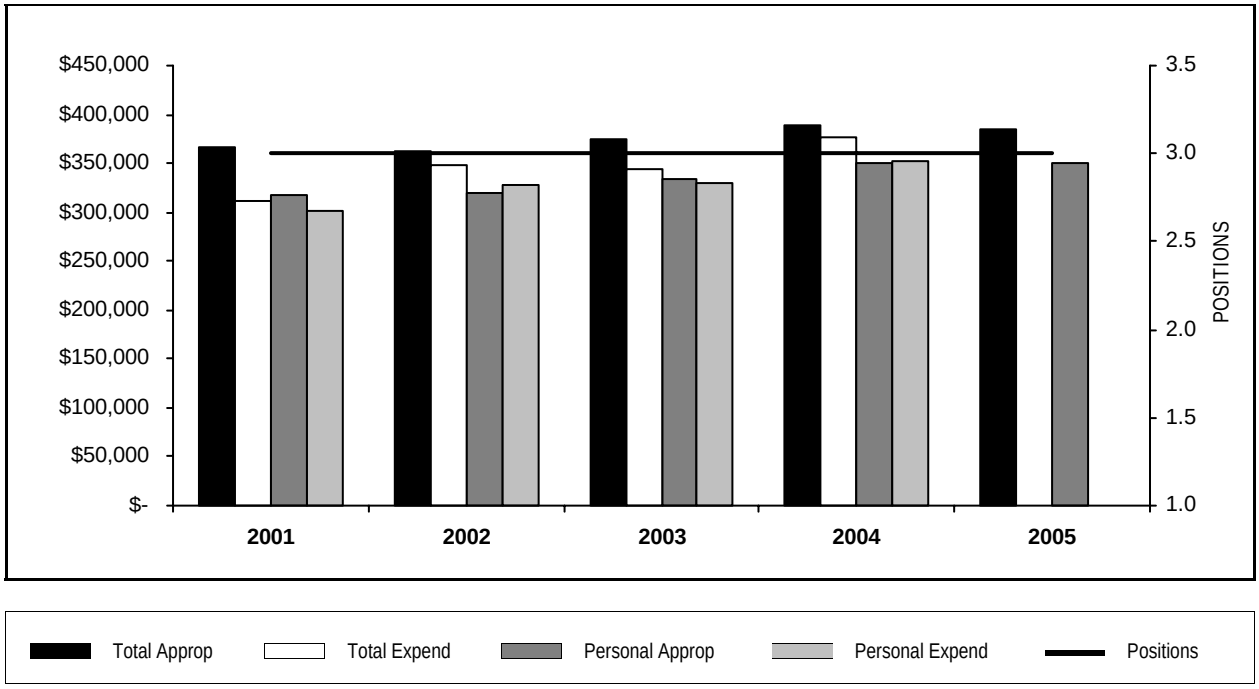
MISSION

The Bureau of Information Technology and Automation strives to provide automated solutions for County agencies and departments along their lines of business of land, health, public safety and administration that allows them to meet their business needs in the most cost efficient and effective manner.

DESCRIPTION

The Bureau of Information Technology and Automation (BITA) is comprised of three departments: Management of Information Systems (MIS), Office Technology and Central Services. BITA implements enterprise-wide technology and infrastructure solutions for the County. Accordingly, BITA operates the County's voice and data networks, the shared service center, the print shop and provides application support down to the desktop for most County agencies and departments. By creating a twenty-first century enterprise infrastructure and by possessing a knowledgeable team of professionals BITA is able to offer County customers great service through strong relationships with our customer community and better products based on our thorough understanding of the business process.

009 OFFICE OF THE CHIEF INFORMATION OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	366,019	311,037	3.0	317,454	300,443
2002	362,028	347,662	3.0	319,635	326,825
2003	375,255	344,814	3.0	334,177	330,552
2004	389,746	376,978	3.0	350,305	353,204
2005	383,917		3.0	350,305	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 009 Office of the Chief Information Officer

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	2.0	$293,764	2.0	$293,764
018	1.0	$56,541	1.0	$56,541
OPERATING FUNDS TOTAL	3.0	$350,305	3.0	$350,305

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 009 Office of the Chief Information Officer

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0091364						
1133	Chief Information Officer	024	1.0	$190,437	1.0	$190,437
1392	Executive Assistant To The Chief Information Officer	024	1.0	$103,327	1.0	$103,327
0050	Administrative Assistant IV	018	1.0	$56,541	1.0	$56,541
			3.0	$350,305	3.0	$350,305
OPERATING FUNDS TOTAL			3.0	$350,305	3.0	$350,305

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	353,203.77	350,305	350,305	
185 / 501810	Professional and Technical Membership Fees	975.00	1,500	1,000	(500)
186 / 501860	Training Programs for Staff Personnel	(1,475.62)	4,000	2,500	(1,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	2,882.62	9,000	7,000	(2,000)
PERSONAL SERVICES TOTAL		$355,585.77	$364,805	$360,805	(4,000)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,341.00	2,341	2,341	
225 / 520260	Postage		300	200	(100)
228 / 520280	Delivery Services		300	200	(100)
240 / 520490	Printing and Publishing		500	350	(150)
245 / 520610	Advertising For Specific Purposes		1,000	750	(250)
289 / 521220	Technical Services Not Otherwise Classified	11,034.71	12,000	12,000	
CONTRACTUAL SERVICES TOTAL		$13,375.71	$16,441	$15,841	(600)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,704.09	4,000	3,000	(1,000)
353 / 530640	Books, Periodicals, Publications and Data Services	812.00	2,000	1,000	(1,000)
SUPPLIES AND MATERIALS TOTAL		$5,516.09	$6,000	$4,000	(2,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,500.00	2,500		(2,500)
630 / 550018	County Wide Canon Photocopier Lease			3,271	3,271
RENTAL AND LEASING TOTAL		$2,500.00	$2,500	$3,271	771
OPERATING FUNDS TOTAL		$376,977.57	$389,746	$383,917	(5,829)

New/Replacement Capital Equipment Request - 71700009*

570 / 560440	Telecommunications Equipment	1,078,987.49		500,000	500,000
579 / 560450	Computer Equipment	820,761.80			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$1,899,749.29		$500,000	500,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

7152024 - WIDE AREA NETWORK					
579 / 560450	Computer Equipment	9,803.66			
7152043 - MIS-BUSINESS CONTINUITY PLAN					
579 / 560450	Computer Equipment	54,209.50	4,000,000		(4,000,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL		$64,013.16	$4,000,000		(4,000,000)

DEPARTMENT NARRATIVE

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

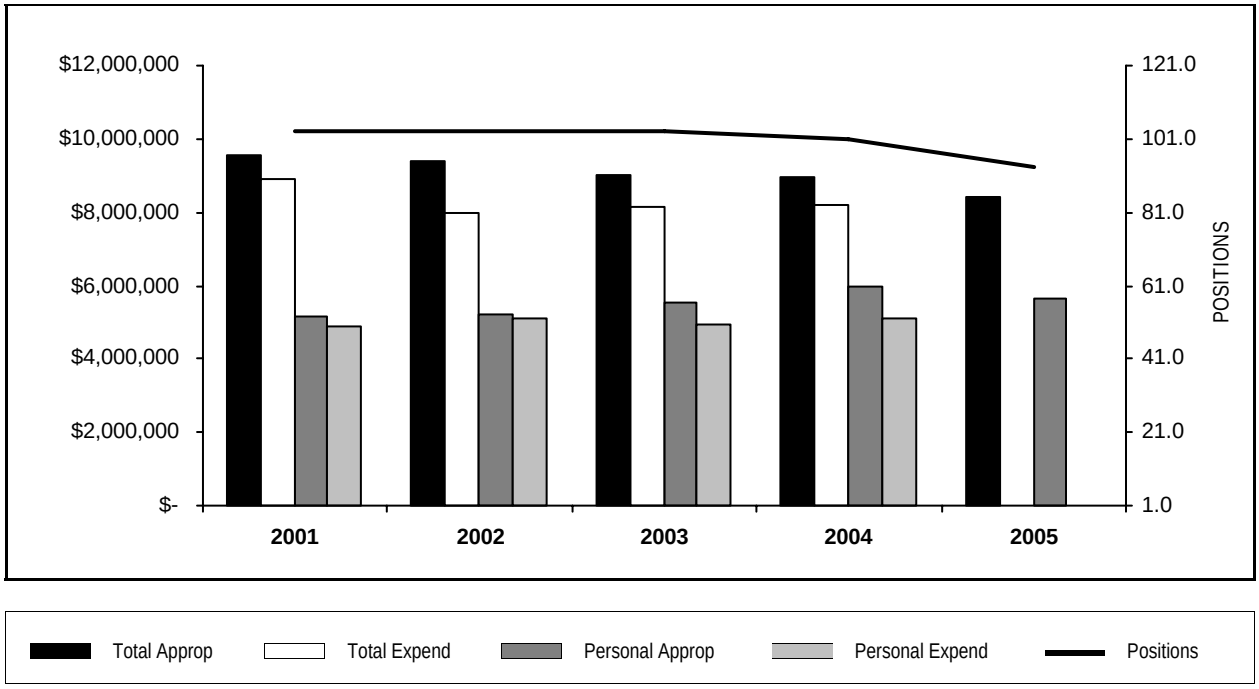
MISSION

To effectively manage the central data storage and retrieval systems for the County and coordinate those activities in most departments throughout the County. The Department works to make sure the County has state-of-the-art information systems.

DESCRIPTION

The Department for Management of Information Systems is responsible for maintaining the mainframe computer equipment and related software. Major areas of focus include maintenace of: real estate records; financial information system; judicial records; systems software programming; computer operations and security.

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	9,580,058	8,923,797	103.0	5,162,439	4,868,782
2002	9,379,245	7,972,194	103.0	5,226,440	5,086,031
2003	9,018,784	8,160,784	102.9	5,518,601	4,956,434
2004	8,941,462	8,194,145	101.0	5,959,628	5,129,327
2005	8,401,304		93.5	5,660,779	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
On-Line Transactions	360,000,000	320,000,000	368,990,403	343,053,378	360,000,000
Job Executions	468,000	438,000	370,578	367,805	400,000
Work Requests	805	850	937	948	850

PERSONAL SERVICES - SUMMARY BY GRADE

Department 012 Department for Management of Information Systems

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	2.0	$223,322	2.0	$223,322
023	5.0	$432,253	4.0	$341,229
022	12.0	$952,515	11.5	$937,778
021	7.0	$491,547	7.0	$523,274
020	23.0	$1,521,658	22.5	$1,508,805
019	2.0	$125,473	2.0	$111,125
018	14.0	$777,375	13.5	$753,229
016	12.0	$534,416	10.2	$483,375
014	5.0	$203,114	3.4	$145,851
013	1.0	$40,976	1.0	$40,976
012	8.0	$309,406	6.4	$250,492
011	8.0	$286,290	8.0	$286,707
009	2.0	$61,283	2.0	$54,616
OPERATING FUNDS TOTAL	101.0	$5,959,628	93.5	$5,660,779

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0121340						
1120	Data Processing Director	024	1.0	$118,030	1.0	$118,030
1124	Programmer Analyst III	020			1.0	$62,535
0050	Administrative Assistant IV	018	1.0	$58,039	1.0	$59,373
0048	Administrative Assistant III	016	2.0	$81,539	1.2	$54,655
			4.0	$257,608	4.2	$294,593
02 SYSTEMS AND PROGRAMMING						
01 REAL ESTATE PROJECT AREA - 0121341						
1137	Manager-Systems Development	023	1.0	$91,023	1.0	$91,023
1135	Project Leader - Data Systems	022	4.0	$316,422	3.5	$287,174
1124	Programmer Analyst III	020	8.0	$524,665	7.0	$477,220
0179	Programmer/Analyst II	018	1.0	$56,809	1.0	$57,702
			14.0	$988,919	12.5	$913,119
02 FINANCIAL PROJECT AREA - 0121342						
1137	Manager-Systems Development	023	1.0	$91,023	0.5	$34,080
1135	Project Leader - Data Systems	022	6.0	$465,681	6.0	$479,777
1124	Programmer Analyst III	020	8.0	$534,086	7.5	$496,129
0179	Programmer/Analyst II	018	4.0	$213,271	3.5	$181,346
1199	Programmer/Analyst I	016	1.0	$49,305	1.0	$50,081
			20.0	$1,353,366	18.5	$1,241,413
03 JUDICIAL PROJECT AREA - 0121343						
1137	Manager-Systems Development	023	1.0	$91,023	1.0	$91,023
1135	Project Leader - Data Systems	022	2.0	$170,412	2.0	$170,827
1124	Programmer Analyst III	020	6.0	$390,974	6.0	$400,988
0179	Programmer/Analyst II	018	3.0	$166,719	3.0	$160,421
1199	Programmer/Analyst I	016	1.0	$50,683	1.0	$52,094
			13.0	$869,811	13.0	$875,353
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344						
1134	Manager-Computer Software Programming	024	1.0	$105,292	1.0	$105,292
1136	Manager-Applications Programming	023	1.0	$91,023	1.0	$91,023
1116	System Software Programmer III	021	7.0	$491,547	7.0	$523,274
1115	System Software Programmer II	019	2.0	$125,473	2.0	$111,125
1118	Data Processing Coordinator	016	2.0	$89,482	1.0	$50,565
			13.0	$902,817	12.0	$881,279
03 OPERATIONS						
01 COMPUTER OPERATIONS SECTION - 0121345						
1105	Computer Operator V	020	1.0	$71,933	1.0	$71,933
1104	Computer Operator IV	018	3.0	$164,832	3.0	$176,637
1103	Computer Operator III	016	5.0	$232,587	5.0	$236,618
1102	Computer Operator II	014	5.0	$203,114	3.4	$145,851
1101	Computer Operator I	012	3.0	$112,866	1.4	$53,952
			17.0	$785,332	13.8	$684,991
02 DATA ENTRY SECTION - 0121346						
0050	Administrative Assistant IV	018	1.0	$57,657	1.0	$57,702
1103	Computer Operator III	016	1.0	$30,820	1.0	$39,362
1101	Computer Operator I	012	3.0	$117,924	3.0	$117,924
0955	Data Entry Operator III	011	3.0	$108,673	3.0	$108,673
0954	Data Entry Operator II	009	2.0	$61,283	2.0	$54,616

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			10.0	$376,357	10.0	$378,277
03 DATA SCHEDULING AND CONTROL - 0121347						
1138	Manager-Computer Operations	023	1.0	$68,161	0.5	$34,080
1104	Computer Operator IV	018	1.0	$60,048	1.0	$60,048
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
0968	Tabulating Machine Operator III	012	1.0	$39,308	1.0	$39,308
0907	Clerk V	011	4.0	$140,919	4.0	$141,336
			9.0	$388,720	8.5	$355,056
05 SECURITY SECTION - 0121349						
2460	Security Officer II	011	1.0	$36,698	1.0	$36,698
			1.0	$36,698	1.0	$36,698
OPERATING FUNDS TOTAL			101.0	$5,959,628	93.5	$5,660,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	5,129,326.62	5,611,722	5,660,779	49,057
119 / 501190	Scheduled Salary Adjustment	(689.25)			
120 / 501210	Overtime Compensation	100,496.69	91,000	81,661	(9,339)
126 / 501270	Salaries and Wages of Replacements for Employees on Authorized L.O.A.	(269.28)			
172 / 501540	Workers' Compensation	10,588.00	10,588	16,298	5,710
186 / 501860	Training Programs for Staff Personnel	13,003.41	18,500	17,500	(1,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	7,770.44	10,000	7,500	(2,500)
PERSONAL SERVICES TOTAL		$5,260,226.63	$5,741,810	$5,783,738	41,928
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	57,969.00	57,969	57,969	
225 / 520260	Postage	152.54	350	350	
228 / 520280	Delivery Services	38.30	100	100	
235 / 520390	Contractual Maintenance Services		8,500	8,500	
240 / 520490	Printing and Publishing	46.00	500	500	
289 / 521220	Technical Services Not Otherwise Classified	218,300.00	220,000	70,000	(150,000)
292 / 521270	Revolving Fund Not Otherwise Classified	(17,091.78)	20,000	18,000	(2,000)
CONTRACTUAL SERVICES TOTAL		$259,414.06	$307,419	$155,419	(152,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	8,225.02	10,000	7,500	(2,500)
353 / 530640	Books, Periodicals, Publications and Data Services	151.19	300	300	
388 / 531650	Computer Operation Supplies	166,649.27	270,000	201,500	(68,500)
SUPPLIES AND MATERIALS TOTAL		$175,025.48	$280,300	$209,300	(71,000)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	9,800.00	30,000	40,000	10,000
440 / 540130	Maintenance and Repair of Office Equipment	1,543.29	2,000	2,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,433,451.48	2,448,428	1,302,515	(1,145,913)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			826,570	826,570
444 / 540250	Maintenance and Repair of Automotive Equipment	46.46	400	370	(30)
445 / 540290	Operation of Automotive Equipment	106.34	525	500	(25)
OPERATION AND MAINTENANCE TOTAL		$2,444,947.57	$2,481,353	$2,171,955	(309,398)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	51,650.85	128,080	75,000	(53,080)
630 / 550018	County Wide Canon Photocopier Lease			2,892	2,892
660 / 550130	Rental of Facilities	2,880.00	3,000	3,000	
RENTAL AND LEASING TOTAL		$54,530.85	$131,080	$80,892	(50,188)
OPERATING FUNDS TOTAL		$8,194,144.59	$8,941,962	$8,401,304	(540,658)

New/Replacement Capital Equipment Request - 71700012*

530 / 560510	Office Furnishings and Equipment	31,540.20			
579 / 560450	Computer Equipment	2,850.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$34,390.20			

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Lease of Capital Equipment Request

7142058 - MAINFRAME COMPUTER/RELATED EQUIPMENT LEASE					
/ 560450	Computer Equipment	2,145,599.00	2,333,100	4,429,800	2,096,700
7142060 - MAINFRAME COMPUTER PRINTER					
/ 560450	Computer Equipment	633,888.25	679,800	679,800	
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL		$2,779,487.25	$3,012,900	$5,109,600	2,096,700

DEPARTMENT NARRATIVE

016 CENTRAL SERVICES

MISSION

To provide a variety of support services to all departments and agencies of Cook County Government. These services will assist County departments and their employees in the ultimate mission of providing the best service to the residents and taxpayers of Cook County effeciently and effectively.

DESCRIPTION

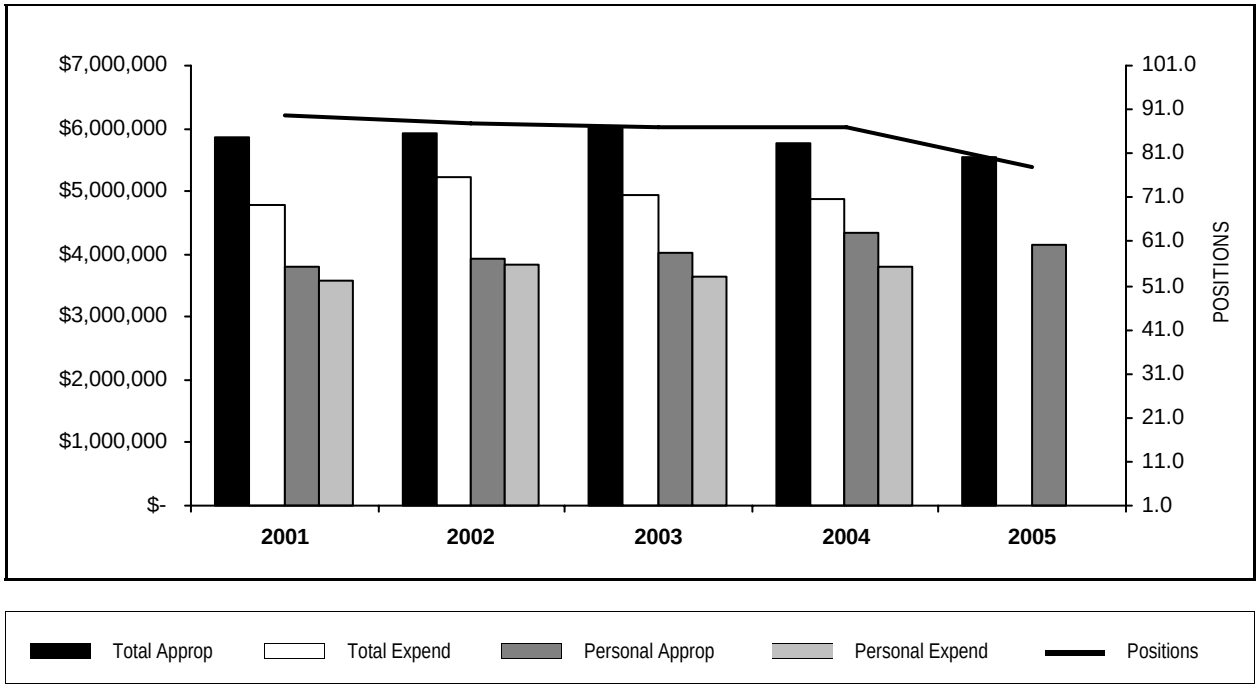
The Department of Central Services provides a variety of essential services directly to all County agencies. Foremost of these is telecommunications. This department administers and operates a wide area telephone voice and data network which inter-connects all County building sites. The Data Network runs parallel to the county's electronic tandem voice network by means of copper/fiber optic cable and in some cases via satellite wireless connectivity.

The system connects over one hundred (100) county sites consisting in excess of 60,000 stations of combined voice/data connections. Since the system is owned and operated by Cook County Government, it provides a cost effective method of providing communications solely monitored and maintained by Cook County Government.

Other services involve maintaining inventory control of all capital assets belonging to Cook County Government which exceeds $40 million dollars. and overseeing the sale of salvagable items.

Other services include a complete functioning Print Shop/Duplicating Center which provides for printing of forms and business matter plus numerious instructional pamphlets provided thr public. The Annual Budget Book is published and printed by this Department utilizing Docu-Tech copying publication equipment.

016 CENTRAL SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	5,860,312	4,777,021	89.8	3,803,813	3,585,707
2002	5,929,230	5,215,230	88.0	3,913,244	3,820,335
2003	6,025,276	4,955,973	87.0	4,035,291	3,653,472
2004	5,774,278	4,879,739	87.0	4,344,513	3,813,491
2005	5,548,040		78.0	4,141,971	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Books Bound	400	440	183	240	150
Photocopies (Pages)	5,800,000	5,600,000	5,630,456	4,589,371	7,000,000
Printed Sheets	16,000,000	18,000,000	20,721,820	19,622,337	21,000,000
Telephone Stations Maintained	21,200	20,000	26,155	25,544	26,300

PERSONAL SERVICES - SUMMARY BY GRADE

Department 016 Central Services

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X06	2.0	$71,878	2.0	$71,878
X05	6.0	$187,666	5.5	$172,531
X	23.0	$1,537,724	21.0	$1,479,213
024	2.0	$192,948	2.0	$192,948
022	2.0	$162,491	2.0	$165,442
021	4.0	$264,257	4.0	$267,628
020	2.0	$134,812	2.0	$139,997
019	3.0	$179,491	3.5	$211,879
018	2.0	$99,733	1.5	$71,560
017	2.0	$97,894	2.0	$100,332
016	2.0	$96,751	2.0	$98,925
015	4.0	$178,578	4.0	$180,365
014	11.0	$454,573	11.0	$470,520
013	1.0	$40,557	1.0	$40,588
012	2.0	$65,260	1.0	$37,047
011	9.0	$290,951	8.5	$277,921
010	9.0	$265,153	5.0	$163,197
009	1.0	$23,796		
OPERATING FUNDS TOTAL	87.0	$4,344,513	78.0	$4,141,971

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE SECTION						
01 SUPERVISORY AND CLERICAL - 0161325						
0263	Director Of Central Services	024	1.0	$107,520	1.0	$107,520
0286	Deputy Director Of Central Services	024	1.0	$85,428	1.0	$85,428
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$71,933
0047	Administrative Assistant II	014	1.0	$40,222	1.0	$42,740
			4.0	$302,998	4.0	$307,621
02 DUPLICATING SECTION PHOTOGRAPHIC						
01 DUPLICATING SECTION - 0161442						
0293	Administrative Analyst II	019	1.0	$56,439	1.0	$62,198
0979	Duplicating Section Supervisor III	018	1.0	$45,338	1.0	$49,192
0997	Record Production Supervisor I	014	1.0	$45,338	1.0	$45,338
0983	Microfilm Operator II	009	1.0	$23,796		
			4.0	$170,911	3.0	$156,728
03 TELEPHONE SECTION						
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327						
0220	Telecommunications Analyst IV	022	1.0	$83,419	1.0	$83,323
0225	Telecommunications Analyst III	021	2.0	$130,485	2.0	$130,608
0224	Telecommunications Analyst II	019	1.0	$63,836	1.5	$88,149
1111	Systems Analyst II	018	1.0	$54,395	0.5	$22,368
0222	Telecommunications Analyst I	017	1.0	$41,763	1.0	$44,201
0143	Accountant III	015	3.0	$133,291	3.0	$133,491
0047	Administrative Assistant II	014	3.0	$121,565	3.0	$131,482
1003	Telephone Operator III	010	8.0	$239,664	5.0	$163,197
			20.0	$868,418	17.0	$796,819
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444						
2378	Telecommunications Electrician Foreman	X	2.0	$150,384	2.0	$154,960
4013	Chief Telecommunications Electrician	X	1.0	$80,496	1.0	$82,888
2379	Telecommunications Electrician	X	15.0	$1,049,880	15.0	$1,081,080
			18.0	$1,280,760	18.0	$1,318,928
04 WAREHOUSE FACILITY						
01 OPERATIONS - 0161329						
2308	Warehouse Supervisor IV	022	1.0	$79,072	1.0	$82,119
4015	Internet Project Manager	021	1.0	$62,504	1.0	$65,628
1221	Inventory Control Supervisor	020	1.0	$64,984	1.0	$68,064
1207	Merchandise Inspector	019	1.0	$59,216	1.0	$61,532
0047	Administrative Assistant II	014	2.0	$74,435	2.0	$75,773
2461	Security Officer III	013	1.0	$40,557	1.0	$40,588
2460	Security Officer II	011	9.0	$290,951	8.5	$277,921
2422	Custodial Worker II	X05	6.0	$187,666	5.5	$172,531
2423	Custodial Worker III	X06	2.0	$71,878	2.0	$71,878
2381	Motor Vehicle Driver I	X	2.0	$111,904	2.0	$111,904
2364	Upholsterer	X	1.0	$48,298		
			27.0	$1,091,465	25.0	$1,027,938
05 OFF-SET SECTION						
01 OPERATIONS - 0161330						
0733	Duplicating Section Supervisor IV	021	1.0	$71,268	1.0	$71,392
0969	Graphics Technician III	017	1.0	$56,131	1.0	$56,131
4005	Multilith Operator V	016	1.0	$44,657	1.0	$46,831

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0970 Graphics Technician II	016	1.0	$52,094	1.0	$52,094
0143 Accountant III	015	1.0	$45,287	1.0	$46,874
0989 Multilith Operator IV	014	4.0	$173,013	4.0	$175,187
0988 Multilith Operator III	012	2.0	$65,260	1.0	$37,047
0987 Multilith Operator II	010	1.0	$25,489		
		12.0	$533,199	10.0	$485,556
02 BOOKBINDING - 0161331					
2362 Bookbinder	X	2.0	$96,762	1.0	$48,381
		2.0	$96,762	1.0	$48,381
OPERATING FUNDS TOTAL		87.0	$4,344,513	78.0	$4,141,971

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	3,813,491.28	4,029,565	4,141,971	112,406
120 / 501210	Overtime Compensation	58,884.72	249,714	88,764	(160,950)
124 / 501250	Employee Health Insurance Allotment	4,000.00	4,000	4,000	
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,240.00	10,599	6,693	(3,906)
136 / 501400	Differential Pay		1,300	1,300	
172 / 501540	Workers' Compensation	31,395.00	31,395	32,808	1,413
178 / 501660	Unemployment Compensation		2,000	2,000	
186 / 501860	Training Programs for Staff Personnel	6,430.00	12,500	7,500	(5,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	9,743.63	15,000	7,600	(7,400)
PERSONAL SERVICES TOTAL		$3,926,184.63	$4,356,073	$4,292,636	(63,437)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	13,200.00	22,000	15,500	(6,500)
220 / 520150	Communication Services	69,466.00	69,466	69,466	
225 / 520260	Postage	999.00	1,000	1,000	
228 / 520280	Delivery Services	491.69	1,500	1,500	
235 / 520390	Contractual Maintenance Services	1,472.00	2,000	2,000	
249 / 520670	Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830	Professional and Managerial Services		5,000		(5,000)
289 / 521220	Technical Services Not Otherwise Classified		5,000	45,000	40,000
290 / 521262	Impersonal Services Not Otherwise Classified	1,169.47	2,000	1,500	(500)
CONTRACTUAL SERVICES TOTAL		$86,798.16	$109,966	$137,966	28,000
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,989.64	4,250	4,250	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	9,861.81	10,000	8,000	(2,000)
333 / 530270	Institutional Supplies	2,670.38	7,000	5,000	(2,000)
350 / 530600	Office Supplies	8,521.93	15,000	10,000	(5,000)
353 / 530640	Books, Periodicals, Publications and Data Services	469.34	500	500	
355 / 530700	Photographic and Reproduction Supplies	(271,254.08)	25,000	25,000	
376 / 531630	Other Maintenance Supplies	231,567.88	279,000	119,040	(159,960)
388 / 531650	Computer Operation Supplies	3,606.47	5,000	5,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	2,901.24	12,500	10,000	(2,500)
SUPPLIES AND MATERIALS TOTAL		($8,665.39)	$358,250	$186,790	(171,460)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	106,438.00	115,945	32,510	(83,435)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			190,100	190,100
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	525,706.25	565,443	500,000	(65,443)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			5,987	5,987
444 / 540250	Maintenance and Repair of Automotive Equipment	87,542.35	92,000	75,000	(17,000)
461 / 540370	Maintenance of Facilities		20,000		(20,000)
470 / 540390	Operating Costs for the Richard J. Daley Center	14,735.00	15,601	14,602	(999)
OPERATION AND MAINTENANCE TOTAL		$734,421.60	$808,989	$818,199	9,210
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	141,000.00	141,000		(141,000)
630 / 550018	County Wide Canon Photocopier Lease			112,449	112,449
RENTAL AND LEASING TOTAL		$141,000.00	$141,000	$112,449	(28,551)
OPERATING FUNDS TOTAL		$4,879,739.00	$5,774,278	$5,548,040	(226,238)

New/Replacement Capital Equipment Request - 71700016*

530 / 560510	Office Furnishings and Equipment			135,000	135,000
549 / 560610	Vehicle Purchase	92,522.00			
579 / 560450	Computer Equipment	49,923.87			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$142,445.87		$135,000	135,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

023 DEPARTMENT OF OFFICE TECHNOLOGY

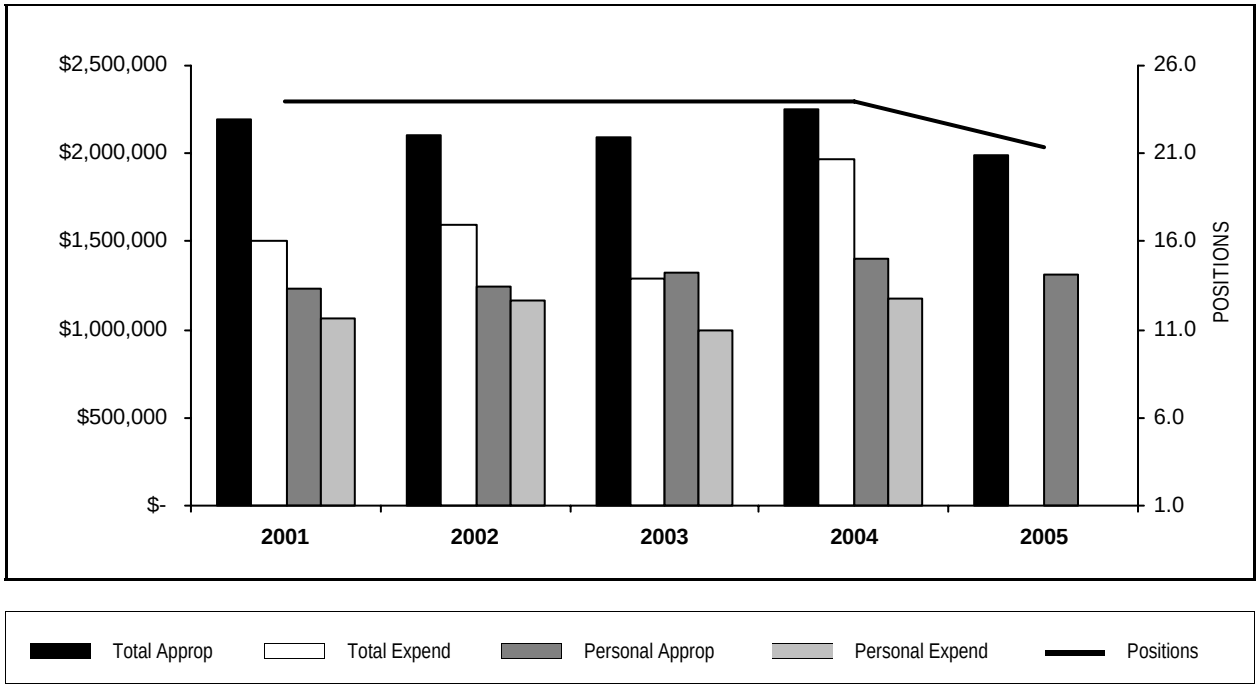
MISSION

To provide technology support on personal computing, networking and midrange system environments and to insure compatability and integration with enterprise strategies. The Department also strives to give other departments confidence that their information needs will be expeditiously met.

DESCRIPTION

The Department of Office Technology is primarily responsible for providing assistance to other departments concerning internal computer operations and training. The department provides general specifications for equipment and software uniformity and administers the Countywide Computer Software Contract. The Department also supports the IBM AS 400 operations including security for those systems.

023 DEPARTMENT OF OFFICE TECHNOLOGY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,190,617	1,503,839	24.0	1,234,520	1,063,718
2002	2,102,579	1,599,718	24.0	1,240,859	1,160,019
2003	2,094,068	1,294,667	24.0	1,326,003	991,560
2004	2,246,963	1,963,874	24.0	1,400,947	1,179,207
2005	1,994,715		21.4	1,309,045	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Employees Trained	1,140	1,310	1,425	1,500	1,500

PERSONAL SERVICES - SUMMARY BY GRADE

Department 023 Department of Office Technology

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	1.0	$105,856	1.0	$105,856
023	1.0	$68,161	0.2	$17,040
022	2.0	$149,622	1.5	$119,166
021	6.0	$415,233	5.5	$385,601
020	2.0	$108,029	2.0	$134,142
018	6.0	$299,549	6.0	$315,098
016	4.0	$178,928	3.2	$153,603
014	2.0	$75,569	2.0	$78,539
OPERATING FUNDS TOTAL	24.0	$1,400,947	21.4	$1,309,045

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 023 Department of Office Technology

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0231298						
2322	Director Of Automation Technologies	024	1.0	$105,856	1.0	$105,856
1114	Systems Analyst V	023	1.0	$68,161	0.2	$17,040
0047	Administrative Assistant II	014	1.0	$34,807	1.0	$36,494
			3.0	$208,824	2.2	$159,390
02 PERSONAL COMPUTER SUPPORT - 0231299						
1113	Systems Analyst IV	021	4.0	$261,054	4.0	$276,932
1112	Systems Analyst III	020	1.0	$63,293	1.0	$64,984
1111	Systems Analyst II	018	1.0	$44,985	1.0	$49,192
1102	Computer Operator II	014	1.0	$40,762	1.0	$42,045
			7.0	$410,094	7.0	$433,153
03 AS/400 SUPPORT - 0231418						
1135	Project Leader - Data Systems	022	1.0	$84,638	1.0	$86,674
1113	Systems Analyst IV	021	1.0	$75,207	0.5	$29,608
1111	Systems Analyst II	018	4.0	$208,582	4.0	$216,714
1103	Computer Operator III	016	1.0	$45,816	1.0	$46,896
			7.0	$414,243	6.5	$379,892
04 HELP DESK SUPPORT - 0231301						
1135	Project Leader - Data Systems	022	1.0	$64,984	0.5	$32,492
0051	Administrative Assistant V	020	1.0	$44,736	1.0	$69,158
1110	Systems Analyst I	016	2.0	$94,195	2.0	$96,977
			4.0	$203,915	3.5	$198,627
05 GEOGRAPHICAL INFORMATION SYSTEMS - 0230621						
1113	Systems Analyst IV	021	1.0	$78,972	1.0	$79,061
1111	Systems Analyst II	018	1.0	$45,982	1.0	$49,192
1110	Systems Analyst I	016	1.0	$38,917	0.2	$9,730
			3.0	$163,871	2.2	$137,983
OPERATING FUNDS TOTAL			24.0	$1,400,947	21.4	$1,309,045

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,179,206.96	1,318,812	1,309,045	(9,767)
120 / 501210	Overtime Compensation	22,761.71	35,000	26,629	(8,371)
129 / 501300	Salaries and Wages of Seasonal Work Employees	4,250.00	4,326	2,334	(1,992)
178 / 501660	Unemployment Compensation	1,463.00			
185 / 501810	Professional and Technical Membership Fees	642.00	900	150	(750)
186 / 501860	Training Programs for Staff Personnel	25,537.92	30,000	15,000	(15,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	337.78	2,000	1,000	(1,000)
PERSONAL SERVICES TOTAL		$1,234,199.37	$1,391,038	$1,354,158	(36,880)
CONTRACTUAL SERVICES					
225 / 520260	Postage	22.20	25	25	
228 / 520280	Delivery Services		50	25	(25)
240 / 520490	Printing and Publishing		50		(50)
260 / 520830	Professional and Managerial Services	246,721.36	330,000	355,000	25,000
CONTRACTUAL SERVICES TOTAL		$246,743.56	$330,125	$355,050	24,925
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	5,871.33	15,000	10,000	(5,000)
353 / 530640	Books, Periodicals, Publications and Data Services	103.29	1,000	50	(950)
388 / 531650	Computer Operation Supplies	41,773.84	50,000	20,000	(30,000)
SUPPLIES AND MATERIALS TOTAL		$47,748.46	$66,000	$30,050	(35,950)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		500		(500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	433,367.17	453,600	154,619	(298,981)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			94,960	94,960
444 / 540250	Maintenance and Repair of Automotive Equipment	425.56	600	600	
445 / 540290	Operation of Automotive Equipment		300		(300)
OPERATION AND MAINTENANCE TOTAL		$433,792.73	$455,000	$250,179	(204,821)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	700.00	700		(700)
630 / 550018	County Wide Canon Photocopier Lease			278	278
660 / 550130	Rental of Facilities	690.00	4,100	5,000	900
RENTAL AND LEASING TOTAL		$1,390.00	$4,800	$5,278	478
OPERATING FUNDS TOTAL		$1,963,874.12	$2,246,963	$1,994,715	(252,248)

New/Replacement Capital Equipment Request - 71700023*

579 / 560450	Computer Equipment	23,673.00		475,000	475,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$23,673.00		$475,000	475,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

7152032 - AS/400 PRODUCTION SYSTEM UPGRADE					
579 / 560450	Computer Equipment		480,000	300,000	(180,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL			$480,000	$300,000	(180,000)

DEPARTMENT NARRATIVE

545 GEOGRAPHICAL INFORMATION SYSTEMS

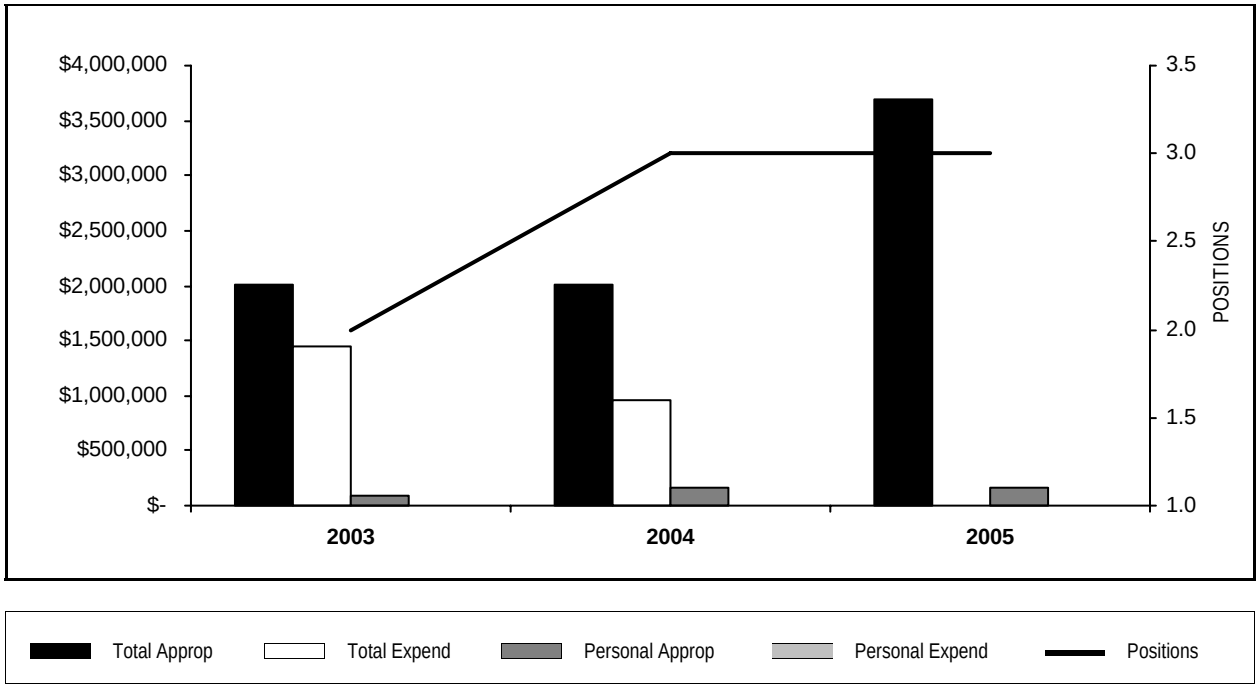
MISSION

To provide overall support for programs and hardware related to the County's Geographic Information System. The department strives to provide common information shared through networks in a manner that restricts access to data when necessary but insures access when needed.

DESCRIPTION

In compliance with an ordinance passed June 4, 2002 by the Cook County Board of Commissioners, a Geographical Information System (GIS) fund was created solely to be used for the equipment, materials, and necessary expenses incurred in implementing and maintaining a Cook County geographical information system. The fund is administered by the Cook County Bureau of Information Technology and Automation.

545 GEOGRAPHICAL INFORMATION SYSTEMS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,015,792	1,456,034	2.0	94,801	
2004	2,015,792	956,542	3.0	166,778	
2005	3,689,497		3.0	166,778	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue			3,804,862	2,893,950	3,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 545 Geographical Information Systems

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
023	1.0	$68,160	1.0	$68,160
020	1.0	$53,882	1.0	$53,883
018	1.0	$44,736	1.0	$44,735
OPERATING FUNDS TOTAL	3.0	$166,778	3.0	$166,778

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 545 Geographical Information Systems

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101					
1114 Systems Analyst V	023	1.0	$68,160	1.0	$68,160
1112 Systems Analyst III	020	1.0	$53,882	1.0	$53,883
1111 Systems Analyst II	018	1.0	$44,736	1.0	$44,735
		3.0	$166,778	3.0	$166,778
OPERATING FUNDS TOTAL		3.0	$166,778	3.0	$166,778

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees		166,778	166,778	
120 / 501210	Overtime Compensation		10,000	5,000	(5,000)
170 / 501510	Mandatory Medicare Costs		2,420	2,420	
175 / 501590	Life Insurance Program		609	609	
176 / 501610	Health Insurance		24,150		(24,150)
177 / 501640	Dental Insurance Plan		814		(814)
179 / 501690	Vision Care Insurance		450		(450)
183 / 501770	Seminars for Professional Employees	3,617.88	5,000	5,000	
185 / 501810	Professional and Technical Membership Fees		500	500	
186 / 501860	Training Programs for Staff Personnel	5,099.44	30,000	50,000	20,000
190 / 501970	Transportation and Other Travel Expenses for Employees	61.44	4,000	4,000	
PERSONAL SERVICES TOTAL		$8,778.76	$244,721	$234,307	(10,414)
CONTRACTUAL SERVICES					
228 / 520280	Delivery Services			50	50
240 / 520490	Printing and Publishing		300	300	
260 / 520830	Professional and Managerial Services	739,101.91	1,225,471	855,000	(370,471)
CONTRACTUAL SERVICES TOTAL		$739,101.91	$1,225,771	$855,350	(370,421)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel			1,000	1,000
353 / 530640	Books, Periodicals, Publications and Data Services		300	300	
388 / 531650	Computer Operation Supplies	8,583.30	25,000	57,290	32,290
SUPPLIES AND MATERIALS TOTAL		$8,583.30	$25,300	$58,590	33,290
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	174,412.00	200,000	2,000,000	1,800,000
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			30,000	30,000
OPERATION AND MAINTENANCE TOTAL		$174,412.00	$200,000	$2,030,000	1,830,000
CAPITAL OUTLAY					
579 / 560450	Computer Equipment	25,666.30	320,000	511,250	191,250
CAPITAL OUTLAY TOTAL		$25,666.30	$320,000	$511,250	191,250
OPERATING FUNDS TOTAL		$956,542.27	$2,015,792	$3,689,497	1,673,705

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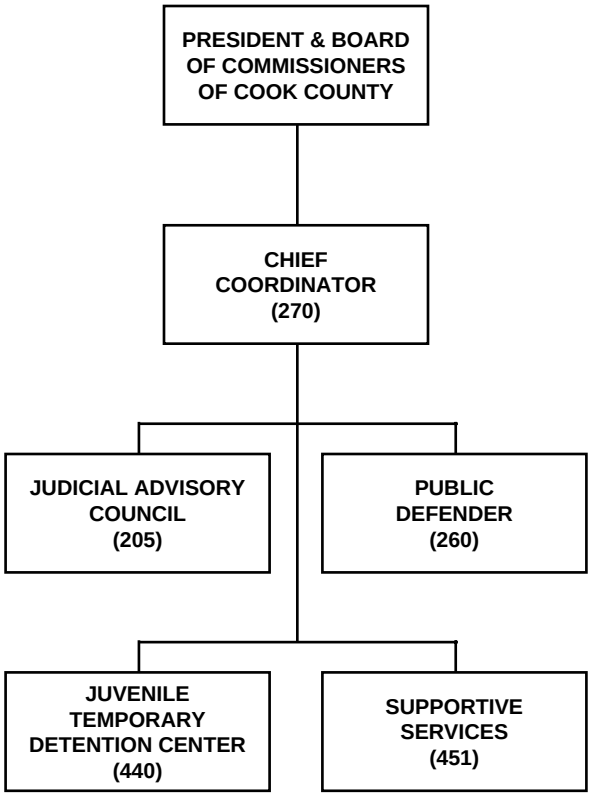
BUREAU OF PUBLIC SAFETY/ JUDICIAL COORDINATION



BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PUBLIC SAFETY FUND				
205 Judicial Advisory Council	1,361,412	1,586,336	1,423,125	(163,211)
260 Public Defender	48,777,977	55,392,861	52,098,400	(3,294,461)
270 Office of the Chief Coordinator	623,663	720,388	763,459	43,071
440 Juvenile Temporary Detention Center	24,286,078	24,197,016	23,523,526	(673,490)
451 Supportive Services	845,407	1,013,149	876,022	(137,127)
PUBLIC SAFETY FUND TOTAL	75,894,536	82,909,750	78,684,532	(4,225,218)
GENERAL FUND TOTAL	75,894,536	82,909,750	78,684,532	(4,225,218)
TOTAL APPROPRIATIONS	$75,894,536	$82,909,750	$78,684,532	(4,225,218)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
205 Judicial Advisory Council	7.0	7.0	0.0
260 Public Defender	840.0	750.3	(89.7)
270 Office of the Chief Coordinator	9.0	10.0	1.0
440 Juvenile Temporary Detention Center	538.0	493.9	(44.1)
451 Supportive Services	19.0	15.9	(3.1)
PUBLIC SAFETY FUND TOTAL	1,413.0	1,277.1	(135.9)
GENERAL FUNDS TOTAL	1,413.0	1,277.1	(135.9)
TOTAL POSITIONS	1,413.0	1,277.1	(135.9)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION				
650 CERMAK HEALTH SERVICES HIV AIDS EDUCATION AND CLINIC	1/04-12/04	3.0	152,562	207,119
658 CERMAK HEALTH SERVICES AIDS FOUNDATION	4/04-3/05	2.0	83,458	118,459
685 CERMAK HEALTH SERVICES PROBLEM PREGNANCY	7/04-6/05	0.8	35,673	48,800
691 JUDICAL ADVISORY COUNCIL LOCAL LAW DISTRICT 143 1/2	10/04-10/06			27,344
758 JUDICAL ADVISORY COUNCIL OPERATION LIBERTY SHIELD	3/03-3/05			120,490
768 JUDICAL ADVISORY COUNCIL IL DEPTARTMENT OF CORRECTIONS	11/03-10/05	39.0	1,894,829	7,500,000
769 JUDICAL ADVISORY COUNCIL HOMELAND SECURITY	7/03-11/05	4.0	210,650	31,418,399
776 JUDICAL ADVISORY COUNCIL JUVENILE SUBSTANCE ABUSE	5/02-4/05			748,350
833 JUDICAL ADVISORY COUNCIL PROJECT RECLAIM	10/03-12/05			955,018
837 JUDICAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT	10/04-1/06			2,869,767
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION TOTAL		48.8	$2,377,172	$44,013,746

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

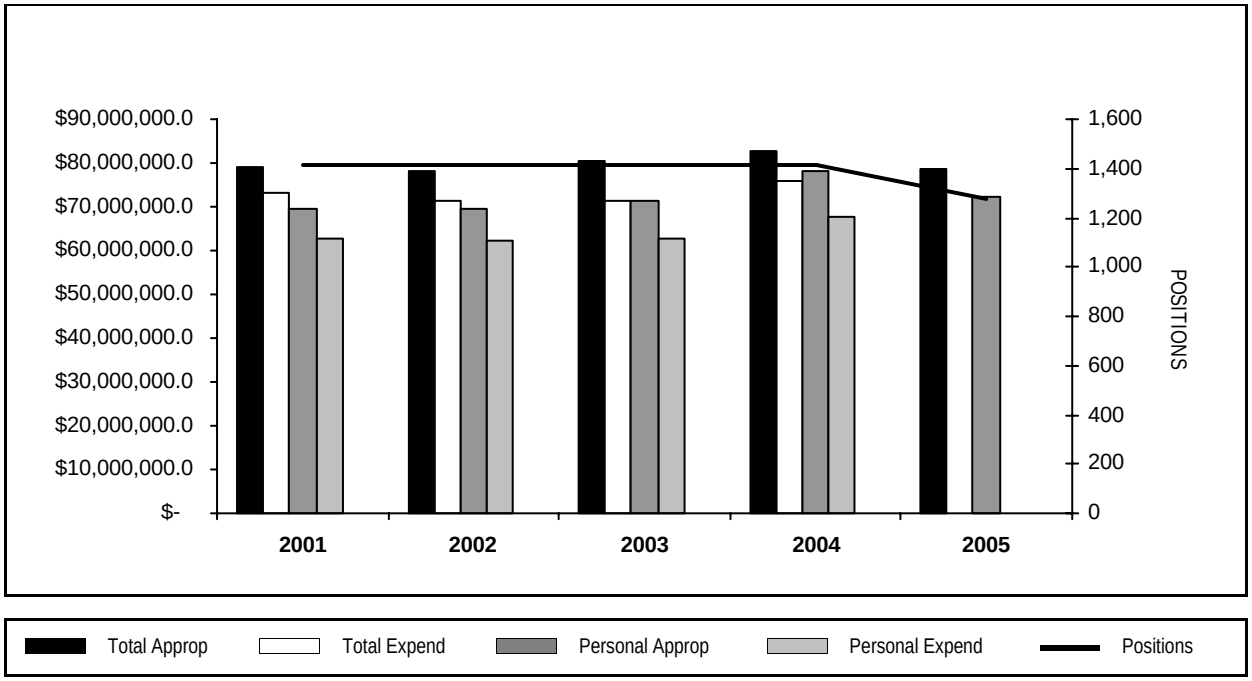
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	67,800,488.12	75,760,623	72,230,496	(3,530,127)
120 / 501210	Overtime Compensation	4,141,374.88	2,071,000	2,321,158	250,158
124 / 501250	Employee Health Insurance Allotment	34,524.00	36,000	7,000	(29,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees	36,498.00	98,246	4,351	(93,895)
133 / 501360	Per Diem Personnel	4,035.71	136,141	139,647	3,506
136 / 501400	Differential Pay	33,510.07	50,000	50,000	
172 / 501540	Workers' Compensation	657,288.00	657,288	620,758	(36,530)
178 / 501660	Unemployment Compensation	44,278.00	42,256	25,000	(17,256)
182 / 501750	Employee Tuition Refund		20,000	15,000	(5,000)
185 / 501810	Professional and Technical Membership Fees	7,622.31	15,275	10,750	(4,525)
186 / 501860	Training Programs for Staff Personnel	229,182.91	265,250	182,000	(83,250)
189 / 501950	Personal Allowances Not Otherwise Classified	99,321.43	100,000	125,000	25,000
190 / 501970	Transportation and Other Travel Expenses for Employees	488,636.96	420,000	388,280	(31,720)
TOTAL PERSONAL SERVICES		$73,576,760	$79,672,079	$76,119,440	($3,552,639)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	56,577.88	60,000	60,000	
219 / 520130	Transportation Not Otherwise Classified	19,887.09	20,000	15,000	(5,000)
220 / 520150	Communication Services	103,765.00	103,765	103,765	
222 / 520190	Laundry and Linen Services			10,000	10,000
225 / 520260	Postage	59,025.85	111,650	51,700	(59,950)
228 / 520280	Delivery Services	3,627.26	6,900	2,600	(4,300)
240 / 520490	Printing and Publishing	47,276.29	103,500	59,250	(44,250)
245 / 520610	Advertising For Specific Purposes	1,709.00	11,000	3,250	(7,750)
249 / 520670	Purchased Services Not Otherwise Classified	20,021.06	65,000	17,000	(48,000)
260 / 520830	Professional and Managerial Services	17,628.20	152,400	152,900	500
264 / 520960	Expert Witnesses	891,501.23	639,000	600,000	(39,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	505,542.67	630,000	400,000	(230,000)
275 / 521120	Registry Services	69,540.18	90,000	70,000	(20,000)
289 / 521220	Technical Services Not Otherwise Classified	10,320.00	17,000	8,000	(9,000)
290 / 521262	Impersonal Services Not Otherwise Classified	76,513.50	119,000	12,550	(106,450)
TOTAL CONTRACTUAL SERVICES		$1,882,935	$2,129,215	$1,566,015	($563,200)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,594,041.44	1,600,000	1,710,000	110,000
320 / 530100	Wearing Apparel	16,175.91	60,000	225,000	165,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	192,041.27	222,000	185,000	(37,000)
333 / 530270	Institutional Supplies	9,376.40	9,200	7,000	(2,200)
335 / 530490	Miscellaneous Dietary Supplies	26,666.20	40,000	25,000	(15,000)
350 / 530600	Office Supplies	246,711.03	326,330	205,500	(120,830)
353 / 530640	Books, Periodicals, Publications and Data Services	500,826.74	528,900	378,054	(150,846)
353 / 530675	County Wide Lexis-Nexis Contract			56,125	56,125
355 / 530700	Photographic and Reproduction Supplies	58,226.12	78,000	64,000	(14,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	40,309.02	37,525	35,000	(2,525)
361 / 530910	Pharmaceutical Supplies	46,144.78	57,000	60,000	3,000
362 / 531200	Surgical Supplies	545.39	500	500	
365 / 531420	Clinical Laboratory Supplies	1,519.81	6,691	10,000	3,309
376 / 531630	Other Maintenance Supplies	3,175.01	10,000	7,500	(2,500)
388 / 531650	Computer Operation Supplies	101,006.81	216,500	106,410	(110,090)
390 / 531680	Supplies and Materials Not Otherwise Classified	33,739.00	46,340	36,700	(9,640)
TOTAL SUPPLIES AND MATERIALS		$2,870,505	$3,238,986	$3,111,789	($127,197)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		20,000		(20,000)
440 / 540130	Maintenance and Repair of Office Equipment	6,884.73	43,650	23,350	(20,300)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	100,531.00	115,931	15,400	(100,531)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			110,587	110,587
444 / 540250	Maintenance and Repair of Automotive Equipment	61,861.84	115,000	90,000	(25,000)
445 / 540290	Operation of Automotive Equipment	3,836.65	20,000	3,500	(16,500)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	45,170.99	60,000	55,000	(5,000)
TOTAL OPERATION AND MAINTENANCE		$218,285	$374,581	$297,837	($76,744)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	134,280.00	189,560	65,000	(124,560)
630 / 550018	County Wide Canon Photocopier Lease			119,420	119,420
660 / 550130	Rental of Facilities	82,374.85	110,000	48,443	(61,557)
TOTAL RENTAL AND LEASING		$216,655	$299,560	$232,863	($66,697)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	847,717.00	905,717	844,959	(60,758)
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,750,588.00)	(3,750,588)	(3,518,371)	232,217
880 / 580220	Institutional Memberships & Fees		1,000		(1,000)
881 / 580240	County Government Public Programs and Events	32,266.20	34,200	25,000	(9,200)
890 / 580300	General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY		($2,870,605)	($2,804,671)	($2,643,412)	$161,259
TOTAL OPERATING FUND		$75,894,536	$82,909,750	$78,684,532	($4,225,218)
Capital Equipment Request					
521 / 560420	Institutional Equipment	8,775			
530 / 560510	Office Furnishings and Equipment	56,066		88,500	88,500
579 / 560450	Computer Equipment	351,709		394,000	394,000
TOTAL CAPITAL EQUIPMENT REQUEST		$416,550		$482,500	$482,500

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	79,283,949	72,969,997	1,416.5	69,534,481	62,605,053
2002	78,191,885	71,197,267	1,413.3	69,601,921	62,435,207
2003	80,445,626	71,580,881	1,413.2	71,205,415	62,876,636
2004	82,909,750	75,894,536	1,413.0	78,328,828	67,800,488
2005	78,684,532		1,277.1	72,230,496	

DEPARTMENT NARRATIVE

205 JUDICIAL ADVISORY COUNCIL

MISSION

To devise means to effect improvement of administration of justice in and with relation to the County, and to formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.

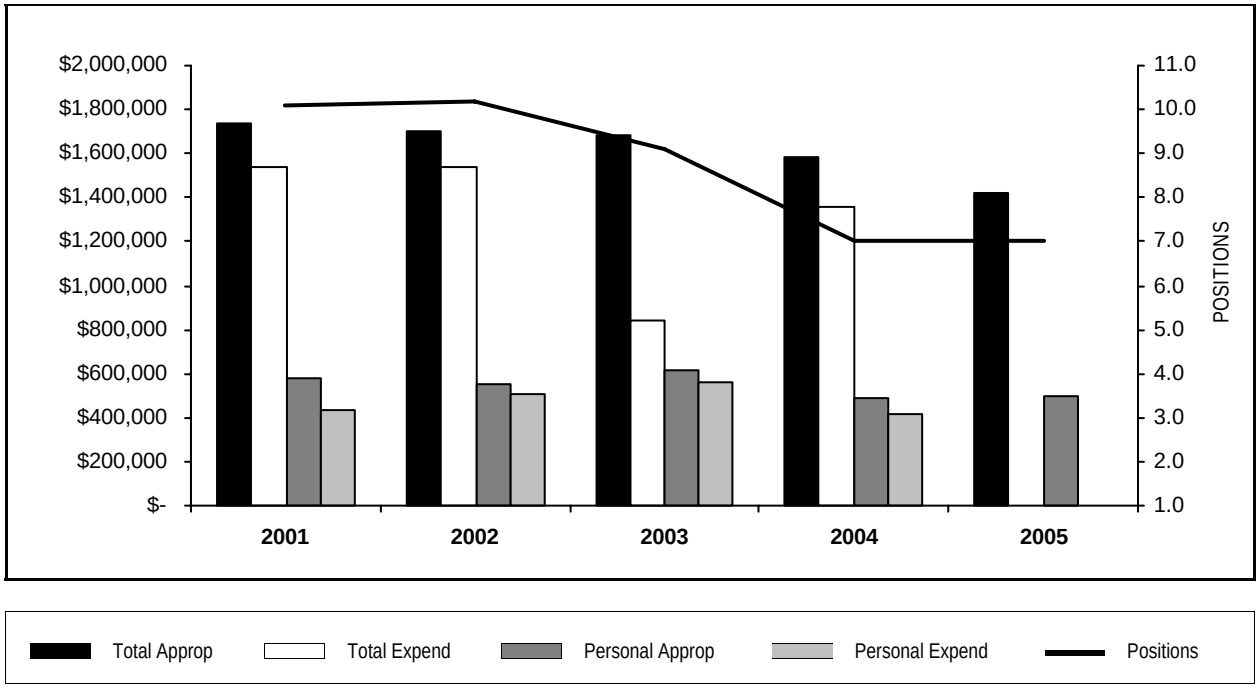
DESCRIPTION

As required by State of Ilinois Statute - 55ILCS5/5-18-2- the Judicial Advisory Council is tasked with the mission of positively effecting the improvement of the administration of justice in Cook County via the formulation of proper suggestions and recommendations concerning legislation as well as other such measures designed to bring about such improvements.

In response to this directive the Judicial Advisory Council seeks and secures funding from a variety of sources including but not limited to the federal government, State of Illinois and private entities on behalf of Cook County which will enhance and facilitate the administration of justice in both the juvenile and adult arenas and increase the level of public safety for the citizens of Cook County.

Other responsibilities of the Judicial Advisory Council include such endeavors as supporting the Chairman of the Judicial Advisory Council with the mission and the operation of the Cook County Criminal Justice Coordination Council, acting as the County wide Single Point of Contact and managing the Department of Homeland Security/Office of Domestic Preparedness's Cook County's Urban Area Security Initiative's grant operation and managing the County wide Local Law Enforcement Block Grant as well as coordinating the continuation of County Child Support Contracts with the Illinois Department of Public Aid.

205 JUDICIAL ADVISORY COUNCIL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,734,824	1,536,254	10.1	577,740	434,688
2002	1,703,053	1,538,215	10.2	549,489	505,837
2003	1,686,605	845,754	9.1	613,600	565,332
2004	1,586,336	1,361,412	7.0	492,102	416,573
2005	1,423,125		7.0	501,535	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Studies and Projects	60	60	60	60	60

PERSONAL SERVICES - SUMMARY BY GRADE

Department 205 Judicial Advisory Council

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$120,283	1.0	$120,283
023	1.0	$84,948	1.0	$87,098
022	1.0	$69,155	1.0	$72,496
020	2.0	$137,318	2.0	$137,318
018	1.0	$47,482	1.0	$49,753
011	1.0	$32,916	1.0	$34,587
OPERATING FUNDS TOTAL	7.0	$492,102	7.0	$501,535

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 205 Judicial Advisory Council

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2051106						
0059	Director Judicial Advisory Council	024	1.0	$120,283	1.0	$120,283
1719	Grant Coordinator	023	1.0	$84,948	1.0	$87,098
0095	Program Coordinator	022	1.0	$69,155	1.0	$72,496
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0620	Legislative Coordinator I	020	1.0	$68,160	1.0	$68,160
0050	Administrative Assistant IV	018	1.0	$47,482	1.0	$49,753
0907	Clerk V	011	1.0	$32,916	1.0	$34,587
			7.0	$492,102	7.0	$501,535
OPERATING FUNDS TOTAL			7.0	$492,102	7.0	$501,535

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 205 Judicial Advisory Council

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	416,572.56	492,102	501,535	9,433
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,640.00	4,326	2,151	(2,175)
185 / 501810	Professional and Technical Membership Fees	197.91	2,000	1,500	(500)
186 / 501860	Training Programs for Staff Personnel	619.75	750	500	(250)
190 / 501970	Transportation and Other Travel Expenses for Employees	5,149.75	15,000	7,500	(7,500)
PERSONAL SERVICES TOTAL		$425,179.97	$514,178	$513,186	(992)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	1,901.00	1,901	1,901	
225 / 520260	Postage	1,300.00	1,300	1,000	(300)
228 / 520280	Delivery Services	2,330.01	2,400	1,000	(1,400)
240 / 520490	Printing and Publishing	3,623.50	5,000	4,000	(1,000)
249 / 520670	Purchased Services Not Otherwise Classified		45,000		(45,000)
260 / 520830	Professional and Managerial Services		40,000	100,000	60,000
290 / 521262	Impersonal Services Not Otherwise Classified	65,608.49	100,000		(100,000)
CONTRACTUAL SERVICES TOTAL		$74,763.00	$195,601	$107,901	(87,700)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	3,779.68	7,000	5,000	(2,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,858.50	7,000	5,000	(2,000)
388 / 531650	Computer Operation Supplies	150.00	8,000	5,000	(3,000)
SUPPLIES AND MATERIALS TOTAL		$6,788.18	$22,000	$15,000	(7,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,048.64	1,400	900	(500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,040.00	3,040		(3,040)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,344	3,344
OPERATION AND MAINTENANCE TOTAL		$4,088.64	$4,440	$4,244	(196)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,875.00	2,400		(2,400)
630 / 550018	County Wide Canon Photocopier Lease			2,835	2,835
RENTAL AND LEASING TOTAL		$2,875.00	$2,400	$2,835	435
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	847,717.00	847,717	779,959	(67,758)
CONTINGENCY TOTAL		$847,717.00	$847,717	$779,959	(67,758)
OPERATING FUNDS TOTAL		$1,361,411.79	$1,586,336	$1,423,125	(163,211)

DEPARTMENT NARRATIVE

260 PUBLIC DEFENDER

MISSION

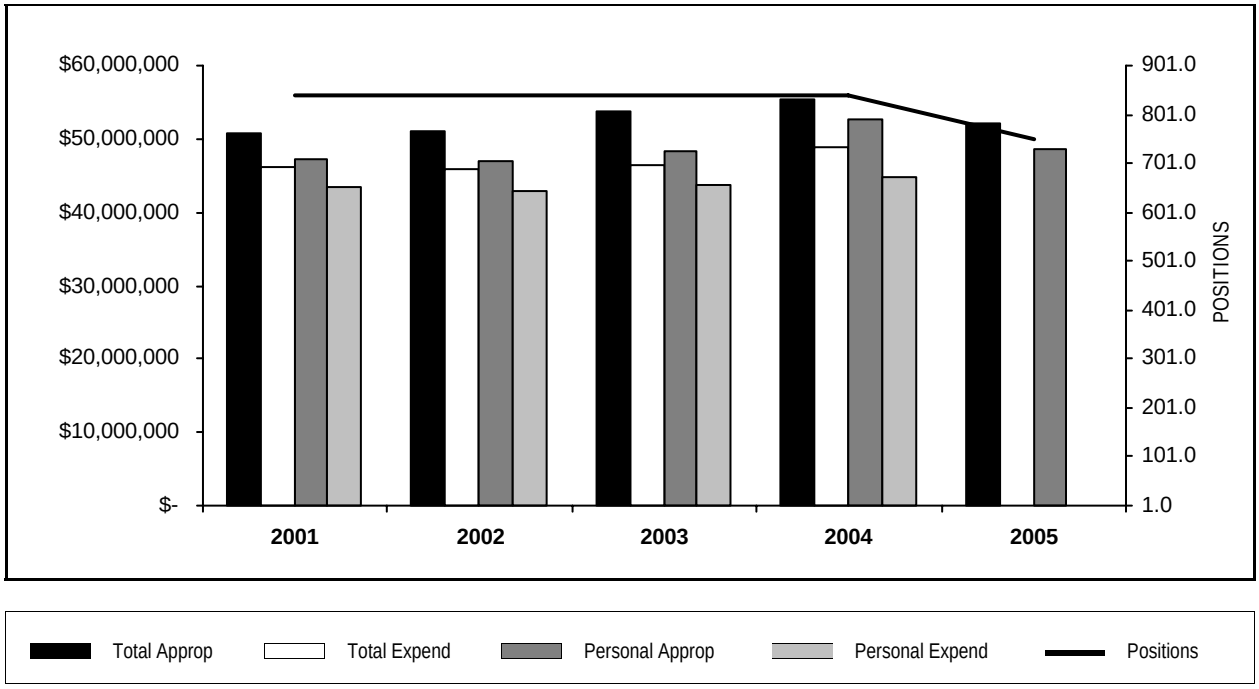
To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to the Public Defender by providing the finest legal representation.

DESCRIPTION

The Cook County Public Defender is directed by the court to act as attorney, without fee, for all persons who are held in custody or charged with any criminal offense, and who the court finds are unable to employ counsel. The office is headed by the Public Defender who is appointed to a six-year term by the President of the Cook County Board of Commissioners, with the advice and consent of the Board.

The office is the second largest indigent defense organization in the nation and provides legal representation in such cases as capital, felony, misdemeanor, traffic, juvenile justice, child protection, paternity, appeals and post-conviction.

260 PUBLIC DEFENDER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	50,703,811	46,251,890	840.4	47,115,085	43,471,678
2002	51,008,350	45,841,363	840.0	46,886,071	42,887,736
2003	53,675,082	46,429,134	840.0	48,253,707	43,585,492
2004	55,392,861	48,777,977	840.0	52,668,648	44,908,625
2005	52,098,400		750.3	48,715,767	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Civil Cases	3,712	3,517	2,728	1,669	1,572
Appeal Cases	9,104	6,928	3,775	1,295	768
Criminal Cases	421,239	421,666	380,658	400,695	377,100
Legal Investigations	127,777	119,445	121,643	164,332	139,980

PERSONAL SERVICES - SUMMARY BY GRADE

Department 260 Public Defender

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
NG	1.0	$140,642	1.0	$149,632
L4	53.0	$4,857,968	50.1	$4,752,784
L3	180.0	$14,392,008	177.0	$14,435,547
L2	203.0	$12,334,103	198.0	$12,542,495
L1	56.0	$3,529,539	55.5	$2,639,323
D12	3.0	$328,126	3.0	$392,661
D10	4.0	$445,183	3.0	$327,404
D09	1.0	$107,431	1.0	$104,302
D08	11.0	$1,102,750	9.0	$886,122
D07	5.0	$489,935	5.0	$475,665
D06	4.0	$377,612	4.0	$366,616
D05	6.0	$560,418	4.0	$362,818
D04	6.0	$552,642	6.0	$536,544
D03	18.0	$1,622,129	16.5	$1,443,705
024	1.0	$91,479	1.0	$91,479
023	2.0	$145,181	2.0	$156,294
022	3.0	$212,894	3.0	$232,406
021	1.0	$62,053	1.0	$65,506
020	20.0	$1,228,879	16.0	$1,055,329
019	1.0	$49,072		
018	42.0	$2,174,976	26.7	$1,483,744
017	1.0	$41,763		$21
016	57.0	$2,533,068	37.0	$1,745,262
015	1.0	$46,961	1.0	$47,670
014	40.0	$1,529,799	30.5	$1,212,182
013	13.0	$484,276	9.0	$356,885
012	11.0	$387,482	9.0	$341,112
011	56.0	$1,842,110	50.0	$1,710,358
009	40.0	$998,169	31.0	$801,901
OPERATING FUNDS TOTAL	840.0	$52,668,648	750.3	$48,715,767

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 2600864						
0610	Public Defender		1.0	$140,642	1.0	$149,632
0295	Administrative Analyst V	023	1.0	$57,702	1.0	$68,815
0036	Chief Of Administrative Service Division	023	1.0	$87,479	1.0	$87,479
0686	Assistant Public Defender (Supervisor)	D12	2.0	$269,627	2.0	$261,774
0684	Assistant Public Defender (Supervisor)	D10	1.0	$111,296	1.0	$108,054
0679	Assistant Public Defender (Supervisor)	D05	1.0	$93,403	1.0	$90,682
0677	Assistant Public Defender (Supervisor)	D03	1.0	$90,118	0.5	$43,747
0294	Administrative Analyst IV	022	1.0	$75,977	1.0	$82,363
0056	Project Director	022	1.0	$64,984	1.0	$71,697
0111	Director Of Financial Control II	021	1.0	$62,053	1.0	$65,506
0051	Administrative Assistant V	020	3.0	$192,869	1.0	$69,880
0191	Librarian V	020	1.0	$53,970	1.0	$59,682
0921	Records Administrator II	020	1.0	$53,883		$26
0145	Accountant V	019	1.0	$49,072		
0050	Administrative Assistant IV	018	8.0	$341,500	1.0	$47,324
0844	Librarian IV	017	1.0	$41,763		$21
0143	Accountant III	015	1.0	$46,961	1.0	$47,670
0047	Administrative Assistant II	014	7.0	$272,926	7.0	$281,895
0046	Administrative Assistant I	012	4.0	$133,391	2.0	$75,797
0935	Stenographer IV	011	1.0	$27,346		
0907	Clerk V	011	2.0	$67,822	2.0	$68,520
0906	Clerk IV	009	1.0	$25,526	1.0	$26,630
			42.0	$2,360,310	26.5	$1,707,194
02 CHICAGO OPERATIONS DIVISION						
01 CRIMINAL SECTION - 2600865						
0607	Assistant Public Defender IV	L4	30.0	$2,807,436	28.7	$2,730,130
0606	Assistant Public Defender III	L3	57.0	$4,537,104	55.0	$4,417,670
0605	Assistant Public Defender II	L2	17.0	$1,049,184	16.5	$1,068,932
0605	Assistant Public Defender I	L1	15.0	$1,002,602	14.5	$701,275
0604	Assistant Public Defender II	L2	3.0	$134,691	3.0	$160,827
0604	Assistant Public Defender I	L1	10.0	$644,396	10.0	$469,904
0684	Assistant Public Defender (Supervisor)	D10	1.0	$111,295	1.0	$108,054
0683	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	0.5	$53,715
0682	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330
0681	Assistant Public Defender (Supervisor)	D07	3.0	$293,961	3.0	$285,399
0680	Assistant Public Defender (Supervisor)	D06	3.0	$283,209	3.0	$274,962
0678	Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$89,424
0677	Assistant Public Defender (Supervisor)	D03	3.0	$270,356	3.0	$262,482
0051	Administrative Assistant V	020	2.0	$127,892	2.0	$134,766
0050	Administrative Assistant IV	018	1.0	$44,735		
1513	Caseworker III	016	2.0	$77,834		$19
0048	Administrative Assistant III	016	6.0	$233,502	2.0	$77,834
0047	Administrative Assistant II	014	4.0	$168,612	4.0	$170,165
0853	Interpreter	014	2.0	$86,797	2.0	$87,585
0936	Stenographer V	013	4.0	$147,166	2.0	$84,432
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
0907	Clerk V	011	9.0	$303,119	8.0	$280,505
0935	Stenographer IV	011	12.0	$405,108	12.0	$411,311

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	7.0	$169,048	3.0	$74,426
0934	Stenographer III	009	5.0	$126,197	4.5	$118,364
			200.0	$13,355,003	180.7	$12,197,663
02 MUNICIPAL DISTRICT I - 2600866						
0605	Assistant Public Defender II	L2	56.0	$3,588,111	56.0	$3,686,795
0605	Assistant Public Defender I	L1	3.0	$197,620	3.0	$152,972
0604	Assistant Public Defender II	L2	13.0	$615,969	12.5	$671,844
0604	Assistant Public Defender I	L1	6.0	$328,867	6.0	$292,692
0682	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330
0680	Assistant Public Defender (Supervisor)	D06	1.0	$94,403	1.0	$91,654
0679	Assistant Public Defender (Supervisor)	D05	1.0	$93,403	1.0	$90,682
0678	Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$89,424
0677	Assistant Public Defender (Supervisor)	D03	3.0	$270,354	3.0	$262,482
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,874
0935	Stenographer IV	011	3.0	$101,088	3.0	$102,780
0907	Clerk V	011	2.0	$59,727	1.0	$32,408
0906	Clerk IV	009	2.0	$52,399	0.5	$11,898
0934	Stenographer III	009	1.0	$23,963	1.0	$25,074
			94.0	$5,656,413	91.0	$5,646,909
03 COUNTY-WIDE OPERATIONS						
01 APPEALING CASES - 2600869						
0607	Assistant Public Defender IV	L4	8.0	$689,276	6.0	$561,566
0606	Assistant Public Defender III	L3	24.0	$1,945,814	24.0	$1,986,143
0605	Assistant Public Defender II	L2	5.0	$358,537	4.0	$288,302
0604	Assistant Public Defender II	L2	1.0	$46,529	1.0	$53,609
0684	Assistant Public Defender (Supervisor)	D10	1.0	$111,296	0.5	$55,648
0683	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	0.5	$53,715
0682	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330
0679	Assistant Public Defender (Supervisor)	D05	3.0	$280,209	1.0	$90,772
0678	Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$89,424
0051	Administrative Assistant V	020	1.0	$57,702	1.0	$62,647
0050	Administrative Assistant IV	018	1.0	$44,735		
0048	Administrative Assistant III	016	3.0	$134,718	2.0	$95,987
0047	Administrative Assistant II	014	2.0	$80,744	2.0	$79,429
0936	Stenographer V	013	2.0	$72,969	2.0	$74,612
0046	Administrative Assistant I	012	3.0	$104,828	3.0	$114,731
0935	Stenographer IV	011	1.0	$32,916	1.0	$34,024
0907	Clerk V	011	3.0	$98,213	3.0	$100,964
0934	Stenographer III	009	2.0	$51,406	2.0	$53,677
			63.0	$4,402,499	55.0	$3,892,580
02 JUVENILE JUSTICE DIVISION - 2600870						
0606	Assistant Public Defender III	L3	10.0	$814,692	10.0	$828,174
0605	Assistant Public Defender II	L2	19.0	$1,207,544	18.5	$1,221,855
0605	Assistant Public Defender I	L1	4.0	$265,258	4.0	$197,659
0604	Assistant Public Defender II	L2	2.0	$91,956	2.0	$106,915
0604	Assistant Public Defender I	L1	3.0	$158,890	3.0	$134,273
0677	Assistant Public Defender (Supervisor)	D03	2.0	$180,236	2.0	$174,988
0051	Administrative Assistant V	020	1.0	$60,048	1.0	$64,984
0050	Administrative Assistant IV	018	1.0	$44,735		
1111	Systems Analyst II	018	1.0	$44,736		$22

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$50,565
0853	Interpreter	014	2.0	$67,347		$17
0936	Stenographer V	013	2.0	$83,192	2.0	$83,192
0935	Stenographer IV	011	1.0	$33,430	1.0	$34,587
0907	Clerk V	011	1.0	$32,916	1.0	$34,024
0906	Clerk IV	009	1.0	$23,796	0.5	$11,898
0934	Stenographer III	009	3.0	$82,496	3.0	$84,293
			54.0	$3,241,837	49.0	$3,027,446
03 TRAINING - 2600871						
0677	Assistant Public Defender (Supervisor)	D03	1.0	$90,119	1.0	$87,494
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
			2.0	$142,213	2.0	$139,588
04 MULTIPLE DEFENDANT DIVISION						
01 MULTIPLE DEFENDANTS - 2600872						
0607	Assistant Public Defender IV	L4	11.0	$1,005,104	11.0	$1,049,432
0606	Assistant Public Defender III	L3	14.0	$1,138,383	14.0	$1,142,051
0605	Assistant Public Defender II	L2	5.0	$324,184	4.0	$262,329
0605	Assistant Public Defender (Supervisor)	D12	1.0	$58,499	1.0	$130,887
0604	Assistant Public Defender I	L1	1.0	$45,060	1.0	$53,508
0682	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330
0681	Assistant Public Defender (Supervisor)	D07	2.0	$195,974	2.0	$190,266
0677	Assistant Public Defender (Supervisor)	D03	2.0	$180,236	2.0	$174,988
0050	Administrative Assistant IV	018	1.0	$50,565	1.0	$53,883
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,365
0046	Administrative Assistant I	012	1.0	$34,807	1.0	$35,406
0935	Stenographer IV	011	2.0	$67,610	2.0	$69,355
0907	Clerk V	011	2.0	$54,692	1.0	$28,193
0934	Stenographer III	009	5.0	$121,475	5.0	$127,224
0906	Clerk IV	009	1.0	$23,796	0.5	$11,898
			50.0	$3,450,716	47.5	$3,477,115
05 LEGAL INVESTIGATIONS						
01 CONDUCTING LEGAL INVESTIGATIONS - 2600873						
0645	Chief Investigator	024	1.0	$91,479	1.0	$91,479
0642	Investigator V	022	1.0	$71,933	1.0	$78,346
0641	Investigator IV	020	9.0	$577,731	9.0	$598,334
0640	Investigator III	018	26.0	$1,469,765	24.7	$1,382,515
0639	Investigator II	016	34.0	$1,522,080	24.0	$1,121,929
0638	Investigator I	014	15.0	$564,556	12.0	$454,945
			86.0	$4,297,544	71.7	$3,727,548
06 SUBURBAN OPERATIONS DIVISION						
01 DISTRICT 2 - CRIMINAL - 2600874						
0607	Assistant Public Defender IV	L4	1.0	$69,292	1.0	$90,036
0606	Assistant Public Defender III	L3	10.0	$814,288	10.0	$822,738
0605	Assistant Public Defender II	L2	6.0	$432,996	6.0	$432,996
0604	Assistant Public Defender I	L1	3.0	$181,065	3.0	$139,140
0679	Assistant Public Defender (Supervisor)	D05	1.0	$93,403	1.0	$90,682
0677	Assistant Public Defender (Supervisor)	D03	1.0	$90,119	1.0	$87,494
0936	Stenographer V	013	1.0	$32,381	0.5	$15,684
0907	Clerk V	011	1.0	$27,346	1.0	$28,775

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0934 Stenographer III	009	2.0	$49,544	2.0	$50,876
		26.0	$1,790,434	25.5	$1,758,421
03 DISTRICT 3 - CRIMINAL - 2600876					
0607 Assistant Public Defender IV	L4			0.2	$17,323
0606 Assistant Public Defender III	L3	4.0	$334,487	4.0	$332,672
0605 Assistant Public Defender II	L2	8.0	$556,984	8.0	$563,943
0604 Assistant Public Defender II	L2	1.0	$46,529	1.0	$53,609
0604 Assistant Public Defender I	L1	1.0	$75,839	1.0	$47,357
0683 Assistant Public Defender (Supervisor)	D08	1.0	$100,250		$52
0677 Assistant Public Defender (Supervisor)	D03	1.0	$90,119	1.0	$87,494
0047 Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0935 Stenographer IV	011	2.0	$60,776	1.0	$35,291
0934 Stenographer III	009	1.0	$23,963	1.0	$25,074
0906 Clerk IV	009	1.0	$23,796	0.5	$11,898
		21.0	$1,358,081	18.7	$1,220,051
05 DISTRICT 4 - CRIMINAL - 2600878					
0607 Assistant Public Defender IV	L4	2.0	$190,580	2.0	$190,694
0606 Assistant Public Defender III	L3	7.0	$590,618	7.0	$585,794
0605 Assistant Public Defender II	L2	5.0	$319,132	5.0	$325,891
0684 Assistant Public Defender (Supervisor)	D10	1.0	$111,296	0.5	$55,648
0684 Assistant Public Defender (Supervisor)	D03	1.0	$90,118		$54
0682 Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330
0047 Administrative Assistant II	014	1.0	$40,762	1.0	$42,045
0936 Stenographer V	013	1.0	$34,009	1.0	$35,693
0935 Stenographer IV	011	1.0	$32,916	1.0	$34,024
		20.0	$1,509,681	18.5	$1,367,173
07 DISTRICT 5 - CRIMINAL - 2600880					
0606 Assistant Public Defender III	L3	18.0	$1,353,398	18.0	$1,464,925
0605 Assistant Public Defender II	L2	7.0	$446,098	7.0	$480,151
0604 Assistant Public Defender II	L2	1.0	$47,264	1.0	$53,609
0683 Assistant Public Defender (Supervisor)	D09	1.0	$107,431	1.0	$104,302
0682 Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330
0678 Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$89,424
0051 Administrative Assistant V	020	1.0	$60,048	1.0	$64,984
0050 Administrative Assistant IV	018	1.0	$44,735		
0047 Administrative Assistant II	014	1.0	$33,673	1.0	$33,892
0936 Stenographer V	013	2.0	$72,343	0.5	$21,056
0907 Clerk V	011	1.0	$36,698	1.0	$36,698
0935 Stenographer IV	011	1.0	$35,579	1.0	$35,604
0934 Stenographer III	009	1.0	$23,796	0.5	$11,898
		37.0	$2,453,420	34.0	$2,493,873
09 DISTRICT 6 - CRIMINAL - 2600881					
0607 Assistant Public Defender IV	L4	1.0	$96,280	1.2	$113,603
0606 Assistant Public Defender III	L3	21.0	$1,641,671	20.0	$1,619,775
0605 Assistant Public Defender II	L2	10.0	$663,751	10.0	$674,287
0605 Assistant Public Defender I	L1	2.0	$134,814	2.0	$89,219
0604 Assistant Public Defender II	L2	2.0	$92,323	1.5	$80,731
0604 Assistant Public Defender I	L1	1.0	$72,166	1.0	$43,223
0682 Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0678	Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$89,424
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0935	Stenographer IV	011	3.0	$103,444	3.0	$104,937
0907	Clerk V	011	3.0	$95,331	2.0	$68,534
0934	Stenographer III	009	2.0	$47,759	1.5	$36,972
			48.0	$3,182,112	45.2	$3,060,251
07 CIVIL OPERATIONS DIVISION						
01 PATERNITY SECTION - 2600883						
0606	Assistant Public Defender III	L3	1.0	$78,805	1.0	$79,550
0605	Assistant Public Defender II	L2	1.0	$56,041	1.0	$58,866
0935	Stenographer IV	011	1.0	$32,916	1.0	$34,024
			3.0	$167,762	3.0	$172,440
02 CHILD PROTECTION DIVISION - 2600884						
0606	Assistant Public Defender III	L3	14.0	$1,142,748	14.0	$1,156,055
0605	Assistant Public Defender II	L2	37.0	$2,043,426	36.5	$2,099,690
0605	Assistant Public Defender I	L1	2.0	$112,477	2.0	$88,748
0604	Assistant Public Defender II	L2	3.0	$140,688	3.0	$161,231
0604	Assistant Public Defender I	L1	2.0	$107,820	2.0	$89,481
0682	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$97,330
0678	Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$89,424
0677	Assistant Public Defender (Supervisor)	D03	2.0	$180,236	2.0	$174,988
1534	Social Caseworker IV	020	1.0	$44,736		$26
0050	Administrative Assistant IV	018	2.0	$89,470		
0048	Administrative Assistant III	016	2.0	$97,976	2.0	$98,144
1513	Caseworker III	016	6.0	$264,137	3.0	$148,244
0853	Interpreter	014	1.0	$33,674		$17
0047	Administrative Assistant II	014	4.0	$135,370	0.5	$16,854
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
0935	Stenographer IV	011	4.0	$133,117	4.0	$135,800
0934	Stenographer III	009	5.0	$129,209	4.5	$119,801
			88.0	$4,885,593	76.5	$4,513,985
08 FORENSIC SCIENCE UNIT						
01 FORENSIC SCIENCE UNIT - 2600801						
0605	Assistant Public Defender II	L2	1.0	$72,166	0.5	$36,083
0605	Assistant Public Defender I	L1	1.0	$68,041	1.0	$45,525
0604	Assistant Public Defender I	L1	2.0	$134,624	2.0	$94,347
0677	Assistant Public Defender (Supervisor)	D03	1.0	$90,118	1.0	$87,494
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
			6.0	$415,030	5.5	$313,530
OPERATING FUNDS TOTAL			840.0	$52,668,648	750.3	$48,715,767

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	44,908,625.42	51,003,554	48,715,767	(2,287,787)
120 / 501210	Overtime Compensation	194,884.04	215,000	190,841	(24,159)
124 / 501250	Employee Health Insurance Allotment	26,861.88	30,400		(30,400)
129 / 501300	Salaries and Wages of Seasonal Work Employees	26,652.00	77,870	200	(77,670)
172 / 501540	Workers' Compensation	274,245.00	274,245	267,101	(7,144)
178 / 501660	Unemployment Compensation	8,780.00	18,730		(18,730)
185 / 501810	Professional and Technical Membership Fees	6,865.50	8,000	8,000	
186 / 501860	Training Programs for Staff Personnel	203,672.73	210,000	160,000	(50,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	452,273.10	364,000	364,000	
PERSONAL SERVICES TOTAL		$46,102,859.67	$52,201,799	$49,705,909	(2,495,890)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	69,861.00	69,861	69,861	
225 / 520260	Postage	42,884.50	95,400	40,000	(55,400)
228 / 520280	Delivery Services	270.00	3,000	500	(2,500)
240 / 520490	Printing and Publishing	33,121.02	85,000	45,000	(40,000)
245 / 520610	Advertising For Specific Purposes		4,000	750	(3,250)
260 / 520830	Professional and Managerial Services		83,400	40,400	(43,000)
264 / 520960	Expert Witnesses	891,501.23	639,000	600,000	(39,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	505,542.67	630,000	400,000	(230,000)
289 / 521220	Technical Services Not Otherwise Classified	10,320.00	16,000	8,000	(8,000)
290 / 521262	Impersonal Services Not Otherwise Classified	9,956.01	15,100	10,000	(5,100)
CONTRACTUAL SERVICES TOTAL		$1,563,456.43	$1,640,761	$1,214,511	(426,250)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	185,679.26	250,000	150,000	(100,000)
353 / 530640	Books, Periodicals, Publications and Data Services	492,186.30	515,000	368,554	(146,446)
353 / 530675	County Wide Lexis-Nexis Contract			56,125	56,125
355 / 530700	Photographic and Reproduction Supplies	52,166.85	70,000	60,000	(10,000)
388 / 531650	Computer Operation Supplies	79,155.89	178,000	87,410	(90,590)
SUPPLIES AND MATERIALS TOTAL		$809,188.30	$1,013,000	$722,089	(290,911)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		20,000		(20,000)
440 / 540130	Maintenance and Repair of Office Equipment	4,521.70	34,150	20,000	(14,150)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	84,191.00	99,591	15,400	(84,191)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			92,610	92,610
444 / 540250	Maintenance and Repair of Automotive Equipment	26,354.84	35,000	40,000	5,000
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	225.00	15,000	15,000	
OPERATION AND MAINTENANCE TOTAL		$115,292.54	$203,741	$183,010	(20,731)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	104,805.00	160,560	65,000	(95,560)
630 / 550018	County Wide Canon Photocopier Lease			89,438	89,438
660 / 550130	Rental of Facilities	82,374.85	110,000	48,443	(61,557)
RENTAL AND LEASING TOTAL		$187,179.85	$270,560	$202,881	(67,679)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		58,000	65,000	7,000
890 / 580300	General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
CONTINGENCY TOTAL			$63,000	$70,000	7,000
OPERATING FUNDS TOTAL		$48,777,976.79	$55,392,861	$52,098,400	(3,294,461)

New/Replacement Capital Equipment Request - 71700260*

530 / 560510	Office Furnishings and Equipment	56,065.73		88,500	88,500
579 / 560450	Computer Equipment	347,969.46		392,000	392,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$404,035.19		$480,500	480,500

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

270 OFFICE OF THE CHIEF COORDINATOR

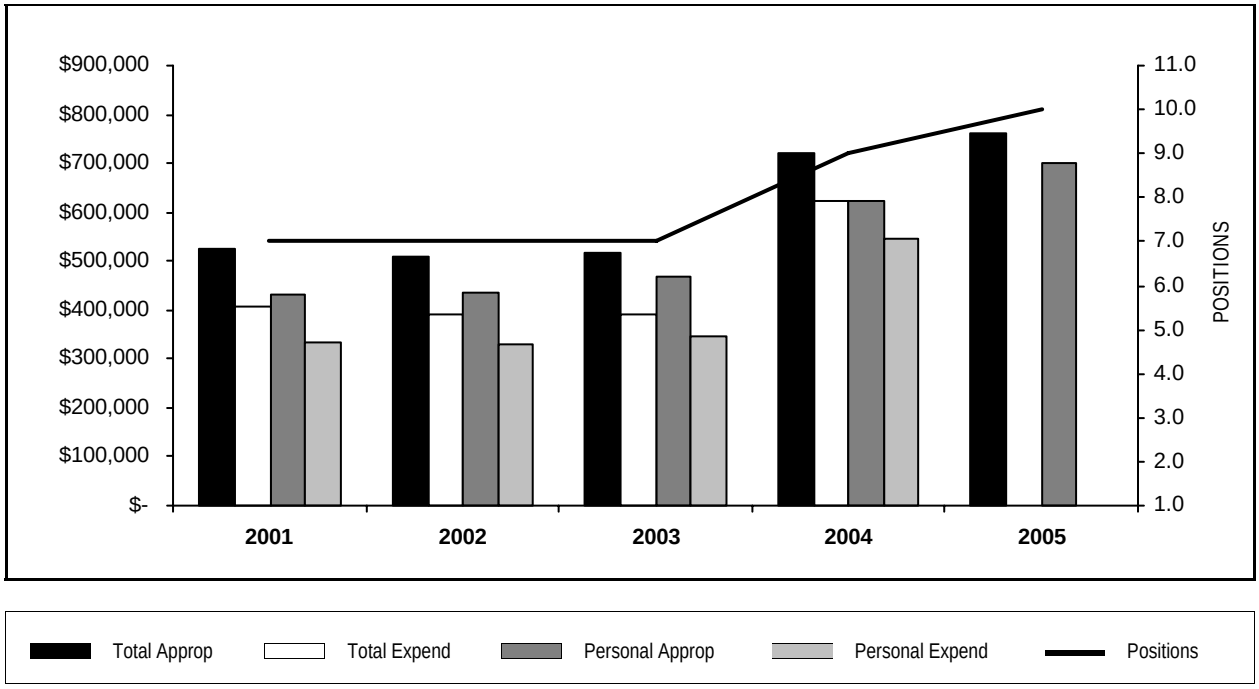
MISSION

To support the President and Board of Commissioners of Cook County in providing the residents of Cook County with safe, just, and cost-effective public safety services and to assist with the development of violence prevention programs through a widespread collaborative effort.

DESCRIPTION

The Office of the Chief Coordinator of the Bureau of Public Safety and Judicial Coordination oversees and coordinates the activities of the public safety units reporting to the County Board President, namely, the Judicial Advisory Council, the Office of the Public Defender, the Juvenile Temporary Detention Center, and the Department of Supportive Services. In this capacity, the department strives to maximize the efficiency and effectiveness of its subordinate departments, to utilize appropriated funds responsibly, and to coordinate departmental approaches to problem solving and promoting public safety. This office is heavily involved with the communities of Cook County, especially in suburban areas where the department has established a multitude of collaborations that focus solely on violence prevention. These violence prevention programs are structured and geared to the needs of the specific community, operating as clusters of prevention. In addition, the Office of the Chief Coordinator of the Bureau of Public Safety and Judicial Coordination acts as the liaison between the President and Board of Commissioners of Cook County and the Offices of the Chief Judge, Clerk of the Circuit Court, Sheriff, and State's Attorney as well as other justice system officials.

270 OFFICE OF THE CHIEF COORDINATOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	527,312	408,849	7.0	430,911	332,743
2002	509,383	391,593	7.0	437,601	330,922
2003	516,265	390,400	7.0	466,978	344,874
2004	720,388	623,663	9.0	621,327	546,549
2005	763,459		10.0	699,248	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 270 Office of the Chief Coordinator

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$124,288	1.0	$124,288
023	1.0	$86,204	1.0	$86,204
022	1.0	$64,984	1.0	$71,295
021	1.0	$68,160	1.0	$71,697
020	2.0	$140,012	3.0	$206,148
018	2.0	$110,333	2.0	$110,424
014				$1,846
011	1.0	$27,346	1.0	$27,346
OPERATING FUNDS TOTAL	9.0	$621,327	10.0	$699,248

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 270 Office of the Chief Coordinator

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2700862						
0668	Chief Coordinator Public Safety/Judicial Coordination	024	1.0	$124,288	1.0	$124,288
1687	Assistant Administrator	023	1.0	$86,204	1.0	$86,204
0669	Assistant Chief Coordinator	022	1.0	$64,984	1.0	$71,295
0293	Administrative Analyst III	021	1.0	$68,160	1.0	$71,697
0051	Administrative Assistant V	020	1.0	$71,852	1.0	$69,828
0252	Business Manager II	020			1.0	$68,160
0050	Administrative Assistant IV	018	2.0	$110,333	2.0	$110,424
0047	Administrative Assistant II	014				$1,846
0907	Clerk V	011	1.0	$27,346	1.0	$27,346
			8.0	$553,167	9.0	$631,088
02 CHILD SUPPORT ENFORCEMENT PROGRAM - 2700863						
0051	Administrative Assistant V	020	1.0	$68,160	1.0	$68,160
			1.0	$68,160	1.0	$68,160
OPERATING FUNDS TOTAL			9.0	$621,327	10.0	$699,248

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 270 Office of the Chief Coordinator

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	546,548.65	621,327	699,248	77,921
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,790.00	3,461	2,000	(1,461)
185 / 501810	Professional and Technical Membership Fees	343.00	1,000	500	(500)
186 / 501860	Training Programs for Staff Personnel	840.00	1,500	1,000	(500)
190 / 501970	Transportation and Other Travel Expenses for Employees	10,857.96	12,000	5,000	(7,000)
PERSONAL SERVICES TOTAL		$561,379.61	$639,288	$707,748	68,460
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	6,024.00	6,024	6,024	
225 / 520260	Postage	487.35	500	250	(250)
228 / 520280	Delivery Services	46.03	500	100	(400)
240 / 520490	Printing and Publishing	347.32	1,500	250	(1,250)
260 / 520830	Professional and Managerial Services	3,551.00	9,000	2,500	(6,500)
290 / 521262	Impersonal Services Not Otherwise Classified	199.00	2,000	1,500	(500)
CONTRACTUAL SERVICES TOTAL		$10,654.70	$19,524	$10,624	(8,900)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	3,479.69	7,500	3,500	(4,000)
353 / 530640	Books, Periodicals, Publications and Data Services	1,999.04	2,500	1,500	(1,000)
355 / 530700	Photographic and Reproduction Supplies	1,319.34	1,500	1,500	
388 / 531650	Computer Operation Supplies	3,302.51	5,500	3,000	(2,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	2,185.63	2,500	1,700	(800)
SUPPLIES AND MATERIALS TOTAL		$12,286.21	$19,500	$11,200	(8,300)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		1,000	500	(500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,076.00	5,076		(5,076)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			5,583	5,583
OPERATION AND MAINTENANCE TOTAL		$5,076.00	$6,076	$6,083	7
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,000.00	2,000		(2,000)
630 / 550018	County Wide Canon Photocopier Lease			2,804	2,804
RENTAL AND LEASING TOTAL		$2,000.00	$2,000	$2,804	804
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	32,266.20	34,000	25,000	(9,000)
CONTINGENCY TOTAL		$32,266.20	$34,000	$25,000	(9,000)
OPERATING FUNDS TOTAL		$623,662.72	$720,388	$763,459	43,071

New/Replacement Capital Equipment Request - 71700270*

579 / 560450	Computer Equipment	3,739.54		2,000	2,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$3,739.54		$2,000	2,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

440 JUVENILE TEMPORARY DETENTION CENTER

MISSION

To provide children at the Juvenile Temporary Detention Center a safe, secure and caring environment with programs and structure that enhances personal development and improve opportunity for success upon return to the community.

DESCRIPTION

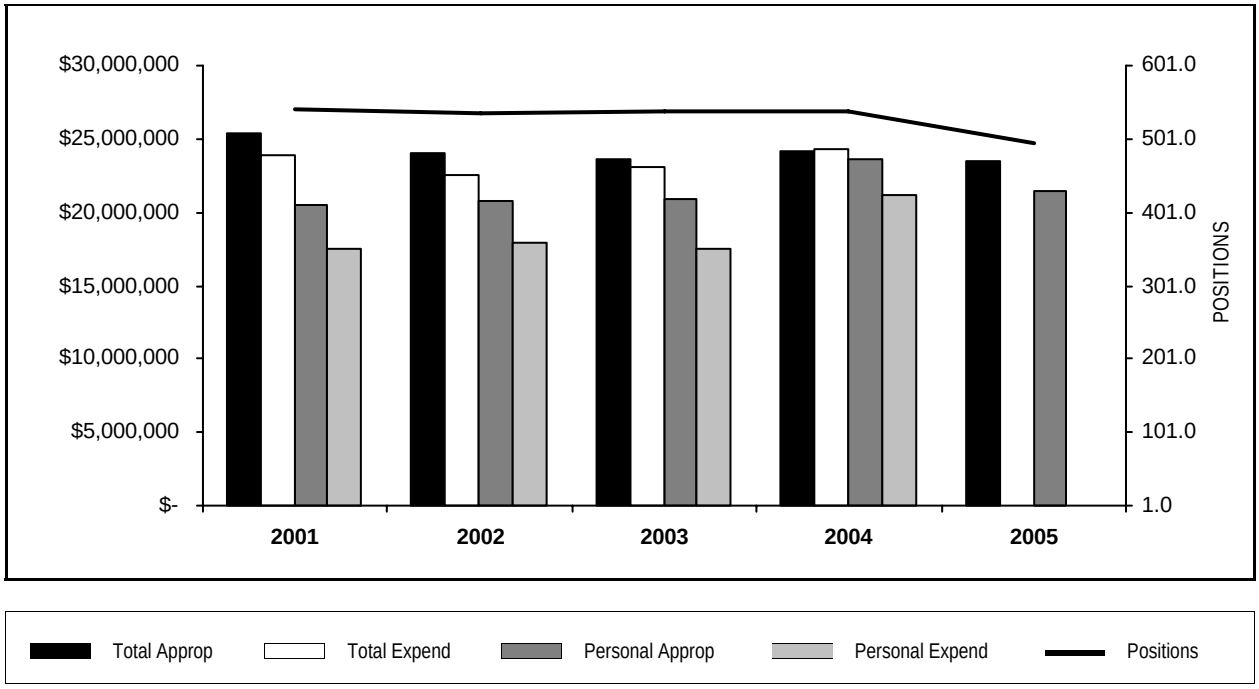
Created in 1907, the Juvenile Detention Home was the first of its kind created in the nation to house minors in need of supervision, that were dependent, neglected as well as truants and juveniles charged with delinquency petitions.

In order to maintain its role as a leader in the field of juvenile justice, the Cook County Board recognized and responded to a need for a new detention facility, one which would better serve the individual and his problems.

In 1973, a new five story, six level detention center was completed and renamed the Juvenile Temporary Detention Center. The building included a school and a thirty unit housing area with the capacity to house 498. Also included in the facility was a complete medical department which is staffed 24 hours a day and a food service station which has the ability to prepare 800 meals three times per day.

Care for the residents also requires a partnership with families, communities and other professional organizations.

440 JUVENILE TEMPORARY DETENTION CENTER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	25,367,957	23,881,623	540.0	20,523,500	17,541,890
2002	23,996,531	22,544,754	537.0	20,831,221	17,891,557
2003	23,594,902	23,056,116	538.0	20,935,126	17,552,785
2004	24,197,016	24,286,078	538.0	23,578,350	21,118,160
2005	23,523,526		493.9	21,470,204	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Bed Days	175,792	161,093	177,644	188,625	169,000
Avg. Length of Stay	30	28	30	24	29
Admissions to Center	6,350	6,347	6,486	6,832	6,900
Automatic Transfers	467	501	447	444	450

PERSONAL SERVICES - SUMMARY BY GRADE

Department 440 Juvenile Temporary Detention Center

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X08	1.0	$34,468	1.0	$34,468
X07	21.0	$540,163	19.0	$493,384
X06	1.0	$35,939	1.0	$35,939
X05	27.0	$830,604	24.6	$748,558
X04	7.0	$237,597	6.0	$170,289
X03	1.0	$30,969	1.0	$31,232
X	1.0	$55,952	1.0	$55,952
T16	1.0	$52,061	1.0	$52,061
PN2	1.0	$43,253	1.0	$43,279
NS1	1.0	$61,620	1.0	$1
K6	1.0	$135,162	1.0	$142,204
K4	2.0	$237,962	2.0	$125,582
K1	2.0	$136,436	1.5	$103,399
FF	2.0	$121,136	1.0	$72,875
FE	1.0	$58,441	0.5	$1
FB			1.0	$1
FA	8.0	$538,952	6.5	$416,883
CA4	19.0	$1,041,748	17.2	$881,972
CA3	15.0	$759,075	15.0	$825,585
CA2	313.0	$13,572,774	298.8	$13,118,412
024	5.0	$478,120	4.2	$404,314
022	1.0	$64,984	1.0	$1
021	2.0	$123,299	2.0	$142,076
020	6.0	$404,383	6.0	$336,070
019	1.0	$57,702	1.0	$62,100
018	15.0	$716,914	9.5	$498,281
017	13.0	$670,506	11.0	$537,818
016	19.0	$857,249	16.7	$779,095
015	8.0	$323,157	7.0	$292,971
014	7.0	$274,164	4.7	$157,127
012	1.0	$29,967	1.0	$32,206
011	29.0	$898,399	26.0	$799,651
010	1.0	$25,489		
009	5.0	$129,705	2.7	$76,417
OPERATING FUNDS TOTAL	538.0	$23,578,350	493.9	$21,470,204

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 4400630						
1589	Superintendent-Juvenile Temporary Detention Center	024	1.0	$124,371	0.7	$93,279
1590	Assistant Superintendent-Juvenile Temporary Detention Center	024	3.0	$268,320	2.5	$225,606
2610	Supervisor Of Casework Services, LCSW (JTDC)	021	1.0	$64,082	1.0	$67,212
2611	Floor Manager-JTDC	020	2.0	$133,588	2.0	$137,529
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$61,968
0292	Administrative Analyst II	019	1.0	$57,702	1.0	$62,100
0050	Administrative Assistant IV	018	7.0	$354,825	6.0	$326,138
1111	Systems Analyst II	018	1.0	$44,736	0.5	$22,368
0251	Business Manager I	018	1.0	$44,736		
0815	Training Coordinator III	018	1.0	$44,736		
0640	Investigator III	018	1.0	$56,541	0.5	$22,368
0291	Administrative Analyst I	017	3.0	$162,030	2.5	$106,905
0048	Administrative Assistant III	016	3.0	$128,372	3.0	$139,519
0814	Training Coordinator II	016	1.0	$38,917	0.5	$19,459
0047	Administrative Assistant II	014	5.0	$206,818	3.7	$157,126
0046	Administrative Assistant I	012	1.0	$29,967	1.0	$32,206
0907	Clerk V	011	4.0	$129,830	4.0	$131,119
1233	Storekeeper III	010	1.0	$25,489		
0906	Clerk IV	009	3.0	$78,224	1.2	$35,916
1232	Storekeeper II	009	2.0	$51,481	1.5	$40,501
2381	Motor Vehicle Driver I	X	1.0	$55,952	1.0	$55,952
			44.0	$2,172,650	33.6	$1,737,271
02 INTAKE SECTION						
01 ADMITTING CHILDREN - 4400631						
1515	Caseworker V	018	1.0	$44,736		
1514	Caseworker IV	017	9.0	$466,714	8.0	$430,912
1513	Caseworker III	016	14.0	$639,395	12.2	$569,552
4085	Caseworker II (JTDC)	015	8.0	$323,157	7.0	$292,971
0047	Administrative Assistant II	014	1.0	$33,673		
			33.0	$1,507,675	27.2	$1,293,435
03 MEDICAL AND NURSING SERVICE						
01 MEDICAL EXAMINATIONS AND TREATMENTS - 4400632						
3990	APN-Nurse Practitioner	FF	2.0	$121,136	1.0	$72,875
1652	Attending Physician Senior 6	K6	1.0	$135,162	1.0	$142,204
1836	Dentist I	K1	1.0	$70,040	1.0	$70,201
1631	Attending Physician 1	K1	1.0	$66,396	0.5	$33,198
1951	Registered Nurse I	FA	8.0	$538,952	6.5	$416,883
1942	Clinical Nurse II	FB			1.0	$1
1606	Clinical Psychologist II	020			1.0	$1
1945	Nurse Associate	FE	1.0	$58,441	0.5	$1
0735	Labor Relations Analyst II	018	1.0	$23,796	0.5	$22,368
1524	Medical Social Worker III	017	1.0	$41,762	0.5	$1
1843	Medical Technologist I	014	1.0	$33,673		
1963	Dental Assistant	014			1.0	$1
1966	Licensed Practical Nurse II	PN2	1.0	$43,253	1.0	$43,279
1844	Medical Technologist II	T16	1.0	$52,061	1.0	$52,061
1950	Nurse Coordinator	NS1	1.0	$61,620	1.0	$1
			20.0	$1,246,292	17.5	$853,075

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 TESTING AND EXAMINING CHILDREN - 4400633					
1634 Attending Physician 4	K4	2.0	$237,962	2.0	$125,582
1615 Psychologist V	022	1.0	$64,984	1.0	$1
1607 Clinical Psychologist III	021	1.0	$59,217	1.0	$74,864
1613 Psychologist III	018	1.0	$45,151	1.0	$47,337
0907 Clerk V	011	1.0	$27,926	1.0	$28,984
		6.0	$435,240	6.0	$276,768
04 LAUNDRY SERVICES					
01 PROCESSING OF LAUNDRY - 4400634					
2161 Laundry Worker II	X07	3.0	$77,639	2.0	$52,157
		3.0	$77,639	2.0	$52,157
05 HOUSEKEEPING SECTION					
01 HOUSEKEEPING DUTIES - 4400635					
2161 Laundry Worker II	X07	2.0	$50,766	2.0	$51,250
2142 Housekeeper II	X08	1.0	$34,468	1.0	$34,468
		3.0	$85,234	3.0	$85,718
06 GROUP SERVICES SECTION					
01 SUPERVISING CHILDREN - 4400636					
2611 Floor Manager-JTDC	020	2.0	$130,702	2.0	$136,572
1598 Supervisor Of Juvenile Detention Counselor	CA4	18.0	$992,417	16.2	$831,519
1624 Recreational Worker II	CA2	15.0	$622,521	11.4	$510,778
1593 Juvenile Detention Counselor III	CA3	15.0	$759,075	15.0	$825,585
1592 Juvenile Detention Counselor II	CA2	278.0	$12,105,852	269.4	$11,826,886
1622 Recreational Supervisor	CA4	1.0	$49,331	1.0	$50,453
2016 Barber	X03	1.0	$30,969	1.0	$31,232
		330.0	$14,690,867	316.0	$14,213,025
02 TRANSPORTATION SECTION - 4400637					
1592 Juvenile Detention Counselor II	CA2	19.0	$808,833	18.0	$780,748
		19.0	$808,833	18.0	$780,748
07 F00D SECTION					
01 PREPARATION OF MEALS - 4400638					
2138 Dietitian III	018	1.0	$57,657	1.0	$57,702
2116 Food Service Supervisor	011	3.0	$84,135	1.5	$30,842
0907 Clerk V	011	1.0	$27,346		
2131 Food Service Worker I	X07	16.0	$411,758	15.0	$389,977
2124 Cook II	X04	7.0	$237,597	6.0	$170,289
		28.0	$818,493	23.5	$648,810
08 CUSTODIAL SERVICES					
01 PERFORMING CUSTODIAL SERVICES - 4400639					
2404 Building Custodian I	016	1.0	$50,565	1.0	$50,565
2422 Custodial Worker II	X05	27.0	$830,604	24.6	$748,558
2423 Custodial Worker III	X06	1.0	$35,939	1.0	$35,939
		29.0	$917,108	26.6	$835,062
02 SECURITY SERVICES FOR JUVENILE CENTER - 4400640					
0252 Business Manager II	020	1.0	$68,160		
2442 Security Officer/JTDC	011	20.0	$629,162	19.5	$608,706
		21.0	$697,322	19.5	$608,706

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
09 AUTOMATIC TRANSFERS					
01 ALTERNATIVE PROGRAM - 4400641					
1590 Assistant Superintendent-Juvenile Temporary Detention Center	024	1.0	$85,429	1.0	$85,429
1624 Recreational Worker II	CA2	1.0	$35,568		
		2.0	$120,997	1.0	$85,429
OPERATING FUNDS TOTAL		538.0	$23,578,350	493.9	$21,470,204

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	21,118,159.52	22,680,239	21,470,204	(1,210,035)
120 / 501210	Overtime Compensation	3,946,490.84	1,856,000	2,130,317	274,317
124 / 501250	Employee Health Insurance Allotment	7,662.12	5,600	7,000	1,400
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,112.00	7,787		(7,787)
133 / 501360	Per Diem Personnel	4,035.71	136,141	139,647	3,506
136 / 501400	Differential Pay	33,510.07	50,000	50,000	
172 / 501540	Workers' Compensation	379,543.00	379,543	350,000	(29,543)
178 / 501660	Unemployment Compensation	35,498.00	23,526	25,000	1,474
182 / 501750	Employee Tuition Refund		20,000	15,000	(5,000)
185 / 501810	Professional and Technical Membership Fees	215.90	4,125	750	(3,375)
186 / 501860	Training Programs for Staff Personnel	24,050.43	52,000	20,000	(32,000)
189 / 501950	Personal Allowances Not Otherwise Classified	99,321.43	100,000	125,000	25,000
190 / 501970	Transportation and Other Travel Expenses for Employees	7,892.46	15,000	1,780	(13,220)
PERSONAL SERVICES TOTAL		$25,658,491.48	$25,329,961	$24,334,698	(995,263)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	56,577.88	60,000	60,000	
219 / 520130	Transportation Not Otherwise Classified	19,887.09	20,000	15,000	(5,000)
220 / 520150	Communication Services	19,925.00	19,925	19,925	
222 / 520190	Laundry and Linen Services			10,000	10,000
225 / 520260	Postage	12,000.00	12,000	8,000	(4,000)
228 / 520280	Delivery Services	981.22	1,000	1,000	
240 / 520490	Printing and Publishing	9,486.00	11,000	9,500	(1,500)
245 / 520610	Advertising For Specific Purposes	1,709.00	5,000	1,500	(3,500)
249 / 520670	Purchased Services Not Otherwise Classified	20,021.06	20,000	17,000	(3,000)
260 / 520830	Professional and Managerial Services	14,077.20	20,000	10,000	(10,000)
275 / 521120	Registry Services	69,540.18	90,000	70,000	(20,000)
289 / 521220	Technical Services Not Otherwise Classified		1,000		(1,000)
290 / 521262	Impersonal Services Not Otherwise Classified	750.00	1,600	750	(850)
CONTRACTUAL SERVICES TOTAL		$224,954.63	$261,525	$222,675	(38,850)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,594,041.44	1,600,000	1,710,000	110,000
320 / 530100	Wearing Apparel	16,175.91	60,000	225,000	165,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	192,041.27	222,000	185,000	(37,000)
333 / 530270	Institutional Supplies	9,376.40	9,200	7,000	(2,200)
335 / 530490	Miscellaneous Dietary Supplies	26,666.20	40,000	25,000	(15,000)
350 / 530600	Office Supplies	50,617.60	57,030	45,000	(12,030)
353 / 530640	Books, Periodicals, Publications and Data Services	3,478.95	3,500	2,500	(1,000)
355 / 530700	Photographic and Reproduction Supplies	4,739.93	6,500	2,500	(4,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	40,309.02	37,525	35,000	(2,525)
361 / 530910	Pharmaceutical Supplies	46,144.78	57,000	60,000	3,000
362 / 531200	Surgical Supplies	545.39	500	500	
365 / 531420	Clinical Laboratory Supplies	1,519.81	6,691	10,000	3,309
376 / 531630	Other Maintenance Supplies	3,175.01	10,000	7,500	(2,500)
388 / 531650	Computer Operation Supplies	18,398.41	22,500	10,000	(12,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	31,553.37	43,840	35,000	(8,840)
SUPPLIES AND MATERIALS TOTAL		$2,038,783.49	$2,176,286	$2,360,000	183,714
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,314.39	5,000	1,250	(3,750)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,632.00	5,632		(5,632)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			6,199	6,199
444 / 540250	Maintenance and Repair of Automotive Equipment	35,507.00	80,000	50,000	(30,000)
445 / 540290	Operation of Automotive Equipment	3,836.65	20,000	3,500	(16,500)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	44,945.99	45,000	40,000	(5,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
OPERATION AND MAINTENANCE TOTAL	$91,236.03	$155,632	$100,949	(54,683)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	23,200.00	23,200		(23,200)
630 / 550018 County Wide Canon Photocopier Lease			23,575	23,575
RENTAL AND LEASING TOTAL	$23,200.00	$23,200	$23,575	375
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,750,588.00)	(3,750,588)	(3,518,371)	232,217
880 / 580220 Institutional Memberships & Fees		1,000		(1,000)
CONTINGENCY TOTAL	($3,750,588.00)	($3,749,588)	($3,518,371)	231,217
OPERATING FUNDS TOTAL	$24,286,077.63	$24,197,016	$23,523,526	(673,490)
New/Replacement Capital Equipment Request - 71700440*				
521 / 560420 Institutional Equipment	8,775.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$8,775.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

451 SUPPORTIVE SERVICES

MISSION

To effectively and zealously serve the best interests and welfare of the children who are involved in private adoptions, custody/visitation and probate cases in the Circuit Court of Cook County. Caseworkers, acting upon orders of the Court, investigate families and advise of their findings in a written report. Our goal is to ensure that all necessary information is available to the Court when they determine the best interests of the children.

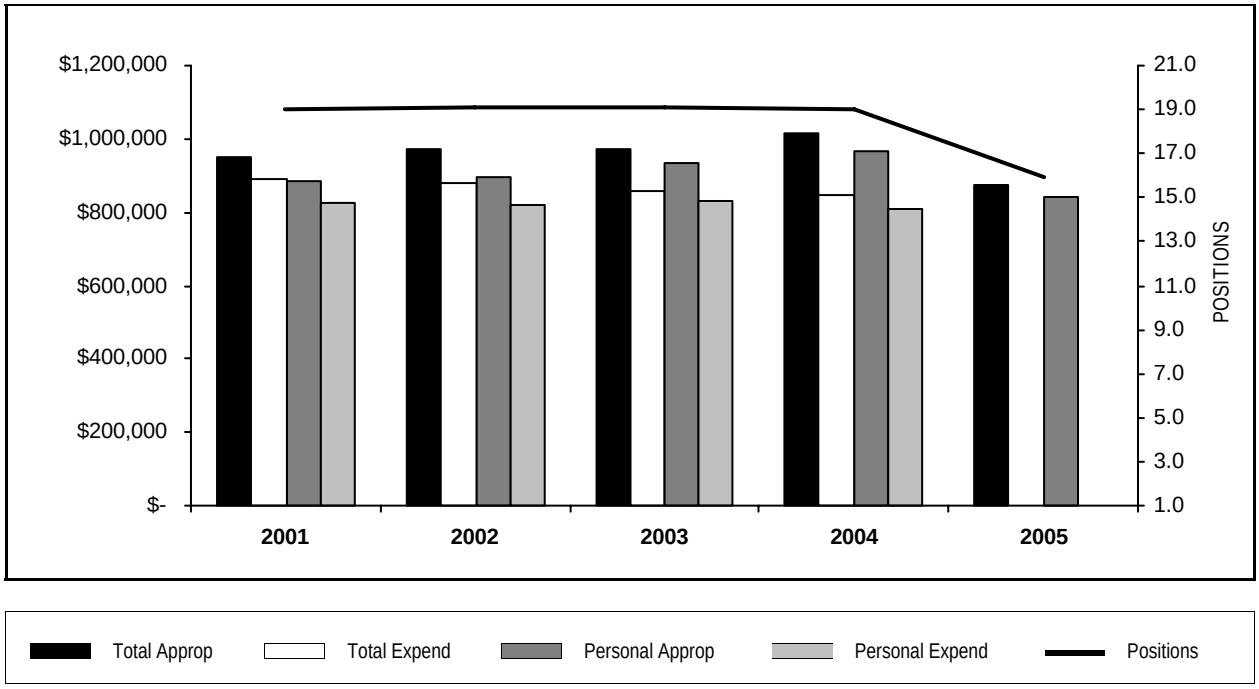
DESCRIPTION

The Department of Supportive Services, under Illinois statutes, conducts investigations and submits intensive social studies involving independent adoption placements, contested adoptions, custody/visitation, and probate (minors, disabled minors and/or adults and the elderly) as ordered by the Circuit Court. It should be emphasized that all work is by court order.

In adoption matters, the department does initial interviews and home interviews, gathering information that is submitted to the Court in a written report. In child custody/visitation cases, home interviews are conducted and information gathered and submitted to the Court in a written report regarding the best interests of the children. In probate cases, home interviews are made and a report is submitted to the Court regarding welfare of children, the disabled and/or elder persons.

In addition, the department offers post-adoptions services involving inquiries from adult adoptees and, to a lesser degree, from birth parents for non-identifying information concerning the adoptee's biological background or the couple with whom the child is placed.

451 SUPPORTIVE SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	950,045	891,381	19.0	887,245	824,054
2002	974,568	881,342	19.1	897,539	819,155
2003	972,772	859,477	19.1	936,004	828,153
2004	1,013,149	845,407	19.0	968,401	810,582
2005	876,022		15.9	843,742	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Adoption and Custody Cases	616	552	650	721	670
Field Investigations	537	473	503	595	580
Revenue	83,950	61,759	45,025	79,032	125,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 451 Supportive Services

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$91,430	1.0	$91,430
020	1.0	$71,933	1.0	$71,933
018	1.0	$53,413	1.0	$57,702
017	11.0	$570,451	8.7	$460,913
016	1.0	$52,094	1.0	$52,094
013	1.0	$37,898	1.0	$39,447
011	3.0	$91,182	2.2	$70,223
OPERATING FUNDS TOTAL	19.0	$968,401	15.9	$843,742

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 451 Supportive Services

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 4510627					
1550 Social Service Coordinator	024	1.0	$91,430	1.0	$91,430
0051 Administrative Assistant V	020	1.0	$71,933	1.0	$71,933
0048 Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0936 Stenographer V	013	1.0	$37,898	1.0	$39,447
0907 Clerk V	011	1.0	$32,916	1.0	$34,088
		5.0	$286,271	5.0	$288,992
02 CASEWORK SERVICES					
01 INTAKE - 4510628					
1514 Caseworker IV	017	4.0	$192,058	2.2	$117,462
0907 Clerk V	011	2.0	$58,266	1.2	$36,135
		6.0	$250,324	3.4	$153,597
02 FIELD INVESTIGATIONS AND SOCIAL STUDIES - 4510629					
1515 Caseworker V	018	1.0	$53,413	1.0	$57,702
1514 Caseworker IV	017	7.0	$378,393	6.5	$343,451
		8.0	$431,806	7.5	$401,153
OPERATING FUNDS TOTAL		19.0	$968,401	15.9	$843,742

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 451 Supportive Services

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	810,581.97	963,401	843,742	(119,659)
129 / 501300	Salaries and Wages of Seasonal Work Employees	2,304.00	4,802		(4,802)
172 / 501540	Workers' Compensation	3,500.00	3,500	3,657	157
185 / 501810	Professional and Technical Membership Fees		150		(150)
186 / 501860	Training Programs for Staff Personnel		1,000	500	(500)
190 / 501970	Transportation and Other Travel Expenses for Employees	12,463.69	14,000	10,000	(4,000)
PERSONAL SERVICES TOTAL		$828,849.66	$986,853	$857,899	(128,954)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	6,054.00	6,054	6,054	
225 / 520260	Postage	2,354.00	2,450	2,450	
240 / 520490	Printing and Publishing	698.45	1,000	500	(500)
245 / 520610	Advertising For Specific Purposes		2,000	1,000	(1,000)
290 / 521262	Impersonal Services Not Otherwise Classified		300	300	
CONTRACTUAL SERVICES TOTAL		$9,106.45	$11,804	$10,304	(1,500)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	3,154.80	4,800	2,000	(2,800)
353 / 530640	Books, Periodicals, Publications and Data Services	303.95	900	500	(400)
388 / 531650	Computer Operation Supplies		2,500	1,000	(1,500)
SUPPLIES AND MATERIALS TOTAL		$3,458.75	$8,200	$3,500	(4,700)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		2,100	700	(1,400)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,592.00	2,592		(2,592)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			2,851	2,851
OPERATION AND MAINTENANCE TOTAL		$2,592.00	$4,692	$3,551	(1,141)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,400.00	1,400		(1,400)
630 / 550018	County Wide Canon Photocopier Lease			768	768
RENTAL AND LEASING TOTAL		$1,400.00	$1,400	$768	(632)
CONTINGENCY					
881 / 580240	County Government Public Programs and Events		200		(200)
CONTINGENCY TOTAL			$200		(200)
OPERATING FUNDS TOTAL		$845,406.86	$1,013,149	$876,022	(137,127)

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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CAPITAL PLANNING

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
031 Capital Planning and Policy	1,473,478	1,648,327	1,558,201	(90,126)
CORPORATE FUND TOTAL	1,473,478	1,648,327	1,558,201	(90,126)
PUBLIC SAFETY FUND				
200 Department of Facilities Management	34,888,912	36,596,537	35,094,371	(1,502,166)
PUBLIC SAFETY FUND TOTAL	34,888,912	36,596,537	35,094,371	(1,502,166)
GENERAL FUND TOTAL	36,362,390	38,244,864	36,652,572	(1,592,292)
TOTAL APPROPRIATIONS	$36,362,390	$38,244,864	$36,652,572	(1,592,292)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
031 Capital Planning and Policy	24.0	22.0	(2.0)
CORPORATE FUND TOTAL	24.0	22.0	(2.0)
PUBLIC SAFETY FUND			
200 Department of Facilities Management	436.7	396.9	(39.8)
PUBLIC SAFETY FUND TOTAL	436.7	396.9	(39.8)
GENERAL FUNDS TOTAL	460.7	418.9	(41.8)
TOTAL POSITIONS	460.7	418.9	(41.8)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
CAPITAL PLANNING				
836 CAPITAL PLANNING SOLAR CLEAN ENERGY	5/04-4/05			200,000
843 CAPITAL PLANNING IL CLEAN ENERGY COMMUNITY	5/03-4/05			100,000
CAPITAL PLANNING TOTAL				$300,000

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

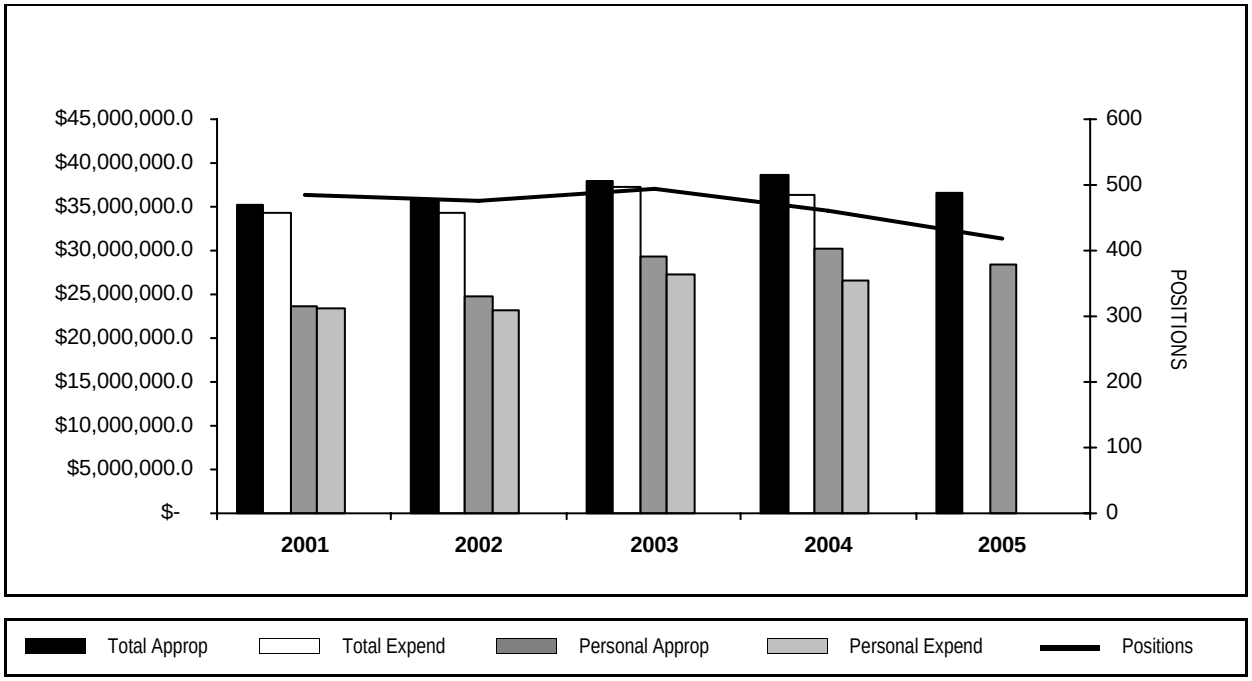
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	26,507,227.34	29,222,694	28,483,171	(739,523)
120 / 501210	Overtime Compensation	969,311.76	950,000	900,000	(50,000)
124 / 501250	Employee Health Insurance Allotment	9,323.16	8,800	9,600	800
129 / 501300	Salaries and Wages of Seasonal Work Employees	448,912.67	432,851	34,066	(398,785)
172 / 501540	Workers' Compensation	874,169.00	874,169	1,073,632	199,463
183 / 501770	Seminars for Professional Employees	19,970.24	28,000	11,500	(16,500)
185 / 501810	Professional and Technical Membership Fees	5,860.10	8,500	6,400	(2,100)
186 / 501860	Training Programs for Staff Personnel	15,452.36	16,600	8,400	(8,200)
190 / 501970	Transportation and Other Travel Expenses for Employees	26,720.74	39,000	24,950	(14,050)
TOTAL PERSONAL SERVICES		$28,876,947	$31,580,614	$30,551,719	($1,028,895)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	32,104.90	39,000	39,000	
220 / 520150	Communication Services	15,911.00	15,911	15,911	
225 / 520260	Postage	1,757.03	2,000	2,000	
228 / 520280	Delivery Services	784.14	2,500	1,800	(700)
235 / 520390	Contractual Maintenance Services	1,819,600.00	1,842,000	1,900,426	58,426
240 / 520490	Printing and Publishing	7,046.28	14,000	9,500	(4,500)
245 / 520610	Advertising For Specific Purposes		500	300	(200)
249 / 520670	Purchased Services Not Otherwise Classified	38,038.31	39,000	30,000	(9,000)
260 / 520830	Professional and Managerial Services	40,695.00	53,000	42,000	(11,000)
272 / 521050	Medical Consultation Services	4,080.00	5,500	5,000	(500)
278 / 521200	Laboratory Related Services		20,000	10,000	(10,000)
290 / 521262	Impersonal Services Not Otherwise Classified	724.25	500		(500)
TOTAL CONTRACTUAL SERVICES		$1,960,741	$2,033,911	$2,055,937	$22,026
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		4,000	4,000	
333 / 530270	Institutional Supplies	2,924,252.85	3,748,347	3,360,347	(388,000)
350 / 530600	Office Supplies	45,206.80	45,000	30,000	(15,000)
353 / 530640	Books, Periodicals, Publications and Data Services	4,104.34	5,500	3,400	(2,100)
355 / 530700	Photographic and Reproduction Supplies	6,393.12	15,500	9,300	(6,200)
388 / 531650	Computer Operation Supplies	3,434.80	6,000	7,000	1,000
390 / 531680	Supplies and Materials Not Otherwise Classified	1,079.65	1,000	500	(500)
TOTAL SUPPLIES AND MATERIALS		$2,984,472	$3,825,347	$3,414,547	($410,800)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	18,807.00	55,676	25,000	(30,676)
440 / 540130	Maintenance and Repair of Office Equipment	14,282.49	16,000	9,600	(6,400)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	10,348.00	14,748	4,000	(10,748)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			9,952	9,952
444 / 540250	Maintenance and Repair of Automotive Equipment	24,151.36	20,000	20,000	
445 / 540290	Operation of Automotive Equipment	22,729.78	20,000	20,000	
450 / 540350	Maintenance and Repair of Plant Equipment	3,108,867.79	3,314,767	2,983,291	(331,476)
461 / 540370	Maintenance of Facilities	362,176.78	445,000	300,000	(145,000)
TOTAL OPERATION AND MAINTENANCE		$3,561,363	$3,886,191	$3,371,843	($514,348)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	11,300.00	11,300	3,200	(8,100)
630 / 550018	County Wide Canon Photocopier Lease			10,628	10,628
690 / 550162	Rental and Leasing Not Otherwise Classified	15,351.07	12,000	12,000	
TOTAL RENTAL AND LEASING		$26,651	$23,300	$25,828	$2,528
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(1,047,784.33)	(3,104,499)	(2,767,302)	337,197
TOTAL CONTINGENCY		($1,047,784)	($3,104,499)	($2,767,302)	$337,197

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL OPERATING FUND	$36,362,390	$38,244,864	$36,652,572	($1,592,292)
Capital Equipment Request				
510 / 560410 Fixed Plant Equipment	45,916			
521 / 560420 Institutional Equipment	234,057			
579 / 560450 Computer Equipment	10,235			
TOTAL CAPITAL EQUIPMENT REQUEST	$290,208			
Major Capital Equipment Request				
579 / 560450 Computer Equipment			100,000	100,000
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST			$100,000	$100,000

CAPITAL PLANNING
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	35,138,777	34,252,568	485.9	23,655,037	23,414,301
2002	35,599,517	34,297,975	474.6	24,771,114	23,154,029
2003	37,860,670	37,206,986	493.4	29,253,194	27,331,675
2004	38,582,061	36,362,390	460.7	30,125,842	26,507,227
2005	36,652,572		418.9	28,483,171	

DEPARTMENT NARRATIVE

031 CAPITAL PLANNING AND POLICY

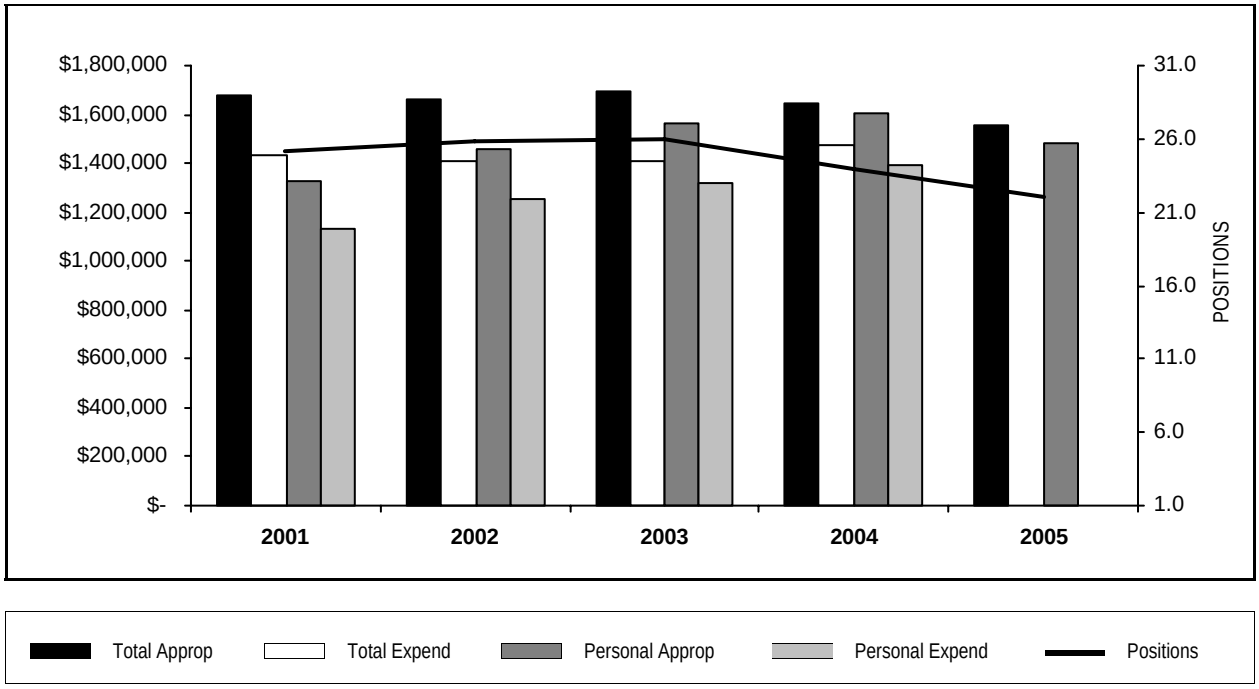
MISSION

To provide the County with cost effective, safe and usable facilities and work places.

DESCRIPTION

The Office of Capital Planning and Policy is responsible for managing the overall construction and maintenace of the County's physical plant. The department supervises and monitors ongoing projects throughout the County. The department also provides general guidance to the Department of Facilities Management who is responsible for overall maintenance and operations of facilities.

031 CAPITAL PLANNING AND POLICY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,676,279	1,432,473	25.2	1,325,793	1,135,833
2002	1,661,859	1,405,603	25.9	1,461,053	1,256,704
2003	1,690,615	1,409,652	26.0	1,563,760	1,317,224
2004	1,648,327	1,473,478	24.0	1,600,603	1,392,457
2005	1,558,201		22.0	1,480,594	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 031 Capital Planning and Policy

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	3.0	$324,127	2.0	$235,697
023	2.0	$161,978	2.0	$166,762
022	3.0	$217,750	3.0	$228,708
021	5.0	$343,943	5.0	$355,254
020	4.0	$264,093	3.0	$202,328
018	1.0	$53,883	2.0	$103,356
016	1.0	$50,081		
014	2.0	$79,537	2.0	$81,218
012	1.0	$37,773	1.0	$38,097
011	2.0	$67,438	2.0	$69,174
OPERATING FUNDS TOTAL	24.0	$1,600,603	22.0	$1,480,594

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 031 Capital Planning and Policy

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0311291						
0087	Director Of Capital Planning And Policy	024	1.0	$133,424	1.0	$133,424
0067	Executive Assistant To The Director	023	1.0	$76,873	1.0	$80,558
0294	Administrative Analyst IV	022	1.0	$70,647	1.0	$74,093
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$53,883
0047	Administrative Assistant II	014	1.0	$43,626	1.0	$43,576
0907	Clerk V	011	2.0	$67,438	2.0	$69,174
			8.0	$515,049	8.0	$523,866
02 CONSTRUCTION MANAGEMENT - 0311292						
2156	Construction Field Inspector I	021	1.0	$69,901	1.0	$71,392
0097	Deputy Director Of Capital Planning And Policy	024	1.0	$102,230	1.0	$102,230
1055	Project Director V	024	1.0	$88,473		$43
1054	Project Director IV	023	1.0	$85,105	1.0	$86,204
1053	Project Director III	022	2.0	$147,103	2.0	$154,615
0175	Planner V	021	1.0	$66,084	1.0	$69,311
1052	Project Director II	021	3.0	$207,958	3.0	$214,551
1051	Project Director I	020	3.0	$194,935	2.0	$133,170
0050	Administrative Assistant IV	018			1.0	$49,473
0048	Administrative Assistant III	016	1.0	$50,081		
0047	Administrative Assistant II	014	1.0	$35,911	1.0	$37,642
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$38,097
			16.0	$1,085,554	14.0	$956,728
OPERATING FUNDS TOTAL			24.0	$1,600,603	22.0	$1,480,594

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,392,457.08	1,552,421	1,480,594	(71,827)
183 / 501770	Seminars for Professional Employees	5,690.24	8,000	4,000	(4,000)
185 / 501810	Professional and Technical Membership Fees	1,346.00	2,000	1,400	(600)
190 / 501970	Transportation and Other Travel Expenses for Employees	18,531.37	15,000	12,950	(2,050)
PERSONAL SERVICES TOTAL		$1,418,024.69	$1,577,421	$1,498,944	(78,477)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	3,458.00	3,458	3,458	
225 / 520260	Postage	1,276.03	1,500	1,400	(100)
228 / 520280	Delivery Services	763.94	2,000	1,400	(600)
240 / 520490	Printing and Publishing	4,026.28	11,000	7,000	(4,000)
245 / 520610	Advertising For Specific Purposes		500	300	(200)
260 / 520830	Professional and Managerial Services		3,000	2,000	(1,000)
290 / 521262	Impersonal Services Not Otherwise Classified	724.25	500		(500)
CONTRACTUAL SERVICES TOTAL		$10,248.50	$21,958	$15,558	(6,400)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	15,481.24	15,000	10,000	(5,000)
353 / 530640	Books, Periodicals, Publications and Data Services	1,921.39	3,500	2,400	(1,100)
355 / 530700	Photographic and Reproduction Supplies	3,282.00	5,500	4,300	(1,200)
388 / 531650	Computer Operation Supplies	3,434.80	5,000	5,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	1,079.65	1,000	500	(500)
SUPPLIES AND MATERIALS TOTAL		$25,199.08	$30,000	$22,200	(7,800)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	7,757.49	6,000	3,600	(2,400)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	9,048.00	9,748	1,500	(8,248)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			9,952	9,952
OPERATION AND MAINTENANCE TOTAL		$16,805.49	$15,748	$15,052	(696)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,200.00	3,200	3,200	
630 / 550018	County Wide Canon Photocopier Lease			3,247	3,247
RENTAL AND LEASING TOTAL		$3,200.00	$3,200	$6,447	3,247
OPERATING FUNDS TOTAL		$1,473,477.76	$1,648,327	$1,558,201	(90,126)

DEPARTMENT NARRATIVE

200 DEPARTMENT OF FACILITIES MANAGEMENT

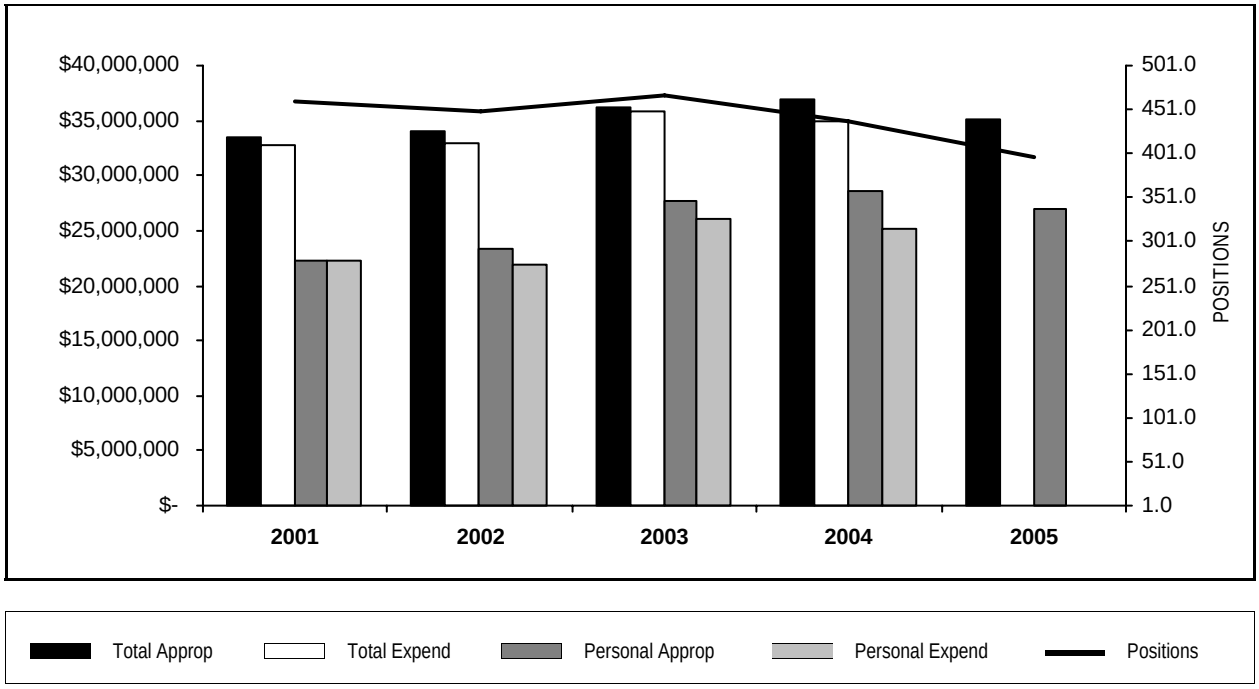
MISSION

The Department of Facilities Management strives to provide cost effective, efficient service to all departments in Cook County. The department is working to maintain user friendly environments with enhanced information access. The facilities are accessible, structurally sound and secure.

DESCRIPTION

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

200 DEPARTMENT OF FACILITIES MANAGEMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	33,462,498	32,820,095	460.7	22,329,244	22,278,468
2002	33,937,658	32,892,372	448.7	23,310,061	21,897,325
2003	36,170,055	35,797,334	467.4	27,689,434	26,014,451
2004	36,933,734	34,888,912	436.7	28,525,239	25,114,770
2005	35,094,371		396.9	27,002,577	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Work Orders	58,185	59,216	54,358	53,040	64,158
Person Hours	778,174	754,815	685,207	694,304	645,120
Square Feet Maintained	10,244,623	10,244,623	10,244,623	10,719,623	10,880,007

PERSONAL SERVICES - SUMMARY BY GRADE

Department 200 Department of Facilities Management

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	394.2	$25,805,043	355.4	$24,324,816
024	3.0	$313,396	3.0	$313,396
023	2.0	$174,798	2.0	$177,704
022	5.3	$412,232	5.0	$397,711
021	5.8	$395,289	5.0	$350,768
020	10.5	$710,330	10.5	$705,758
018	5.0	$280,322	5.0	$280,258
017	1.0	$53,771	1.0	$53,970
016	2.0	$101,082	3.0	$151,247
014	2.0	$85,467	2.0	$84,771
011	5.9	$193,509	5.0	$162,178
OPERATING FUNDS TOTAL	436.7	$28,525,239	396.9	$27,002,577

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2001108						
0044	Director Of Facilities Management	024	1.0	$123,342	1.0	$123,342
0088	Assistant Director Of Facilities Management	024	2.0	$190,054	2.0	$190,054
1687	Assistant Administrator	023	1.0	$88,250	1.0	$90,225
0254	Business Manager IV	023	1.0	$86,548	1.0	$87,479
2355	Apprenticeship Program Coordinator	022	0.5	$39,173	1.0	$79,111
0550	Project Manager-Support Services	021	1.9	$123,816	1.5	$101,000
2347	General Foreman	022	0.9	$59,985	0.5	$32,492
0095	Program Coordinator	022	0.9	$59,985	0.5	$32,492
0253	Business Manager III	022	2.0	$169,997	2.0	$170,293
2316	Supervisor Of Mechanics II	022	1.0	$83,092	1.0	$83,323
0293	Administrative Analyst III	021	1.0	$64,308	1.0	$67,455
0111	Director Of Financial Control II	021	1.0	$76,006	1.0	$75,977
2315	Supervisor Of Mechanics I	021	0.9	$55,066	0.5	$29,608
2276	Technical Service Supervisor	021	1.0	$76,093	1.0	$76,728
2213	Project Engineer	020	2.0	$138,986	2.0	$138,986
2229	Specifications Engineer III	020	3.0	$204,330	3.0	$203,300
1712	Safety Officer	020	1.0	$69,545	0.5	$26,942
1334	Construction Manager/Jails	020	1.0	$69,339	1.0	$68,160
0252	Business Manager II	020	2.0	$131,207	2.0	$134,274
0051	Administrative Assistant V	020	1.5	$96,923	2.0	$134,096
0050	Administrative Assistant IV	018	5.0	$280,322	5.0	$280,258
0232	Cost Analyst II	017	1.0	$53,771	1.0	$53,970
0048	Administrative Assistant III	016	2.0	$101,082	3.0	$151,247
0047	Administrative Assistant II	014	2.0	$85,467	2.0	$84,771
0907	Clerk V	011	3.0	$107,416	2.0	$70,895
0955	Data Entry Operator III	011	2.9	$86,093	3.0	$91,283
			42.5	$2,720,196	41.5	$2,677,761
02 110- BONDED TRADES - 2001131						
2451	Operating Engineer I	X	2.4	$169,908	2.5	$174,045
2342	Pipe Coverer	X	9.0	$570,024	8.5	$559,572
2388	Pipe Coverer Material Handler	X	6.0	$266,076	5.5	$253,512
2368	Pipecoverer Foreman	X	1.0	$66,976	1.0	$69,472
2389	Pipe Coverer Pre Apprentice	X	1.0	$44,346	0.5	$23,047
2354	Painter	X	8.0	$521,664	6.5	$433,992
2336	Architectural Iron Worker	X	4.0	$257,642	3.0	$201,552
2317	Carpenter	X	5.8	$408,324	5.0	$356,930
2324	Electrician	X	5.8	$412,361	5.5	$396,396
			43.0	$2,717,321	38.0	$2,468,518
02 SKILLED TRADESMEN						
01 ARCHITECTURAL IRONWORKER - 2001109						
2335	Architectural Iron Worker Foreman	X	0.9	$64,512	1.0	$72,904
2336	Architectural Iron Worker	X	5.0	$320,840	5.0	$335,920
			5.9	$385,352	6.0	$408,824
02 BRICKLAYER - 2001110						
2311	Bricklayer	X	3.0	$190,632	3.0	$199,992
			3.0	$190,632	3.0	$199,992

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 CARPENTER - 2001111					
2318 Carpenter Foreman	X	4.0	$293,864	4.0	$302,184
2317 Carpenter	X	18.6	$1,295,490	19.0	$1,356,334
		22.6	$1,589,354	23.0	$1,658,518
04 ELECTRICAL TECHNICIAN - 2001112					
2346 Electrical Equipment Technician Foreman	X	0.9	$69,408		$38
2328 Electrical Equipment Technician	X	8.7	$613,776	6.0	$432,537
		9.6	$683,184	6.0	$432,575
05 ELECTRICIAN - 2001113					
2326 Electrician Foreman	X	3.0	$225,576	2.0	$154,998
2324 Electrician	X	30.7	$2,153,600	28.0	$2,018,121
		33.7	$2,379,176	30.0	$2,173,119
06 ELEVATOR MECHANIC - 2001114					
1413 Elevator Mechanic	X	1.0	$74,173	1.0	$77,480
		1.0	$74,173	1.0	$77,480
07 GLAZIER - 2001115					
2320 Glazier	X	2.0	$120,640	2.0	$124,800
		2.0	$120,640	2.0	$124,800
08 LABORER - 2001116					
2392 Laborer	X	10.0	$603,258	10.0	$603,258
2395 Laborer Foreman	X	1.0	$61,880	1.0	$61,880
		11.0	$665,138	11.0	$665,138
10 LOCKSMITH - 2001117					
2334 Master Locksmith	X	2.0	$128,336	1.0	$67,217
		2.0	$128,336	1.0	$67,217
11 MACHINIST - 2001118					
2339 Machinist Foreman	X	0.9	$67,162	1.0	$75,484
2331 Machinist	X	3.0	$207,357	3.0	$215,532
		3.9	$274,519	4.0	$291,016
12 PAINTER - 2001119					
2356 Painter Foreman	X	3.0	$220,086	3.0	$225,327
2354 Painter	X	23.7	$1,549,944	22.0	$1,468,962
		26.7	$1,770,030	25.0	$1,694,289
14 PLASTERER - 2000220					
2361 Plasterer	X	3.0	$203,676	3.0	$212,784
		3.0	$203,676	3.0	$212,784
15 PLUMBER - 2001120					
2352 Plumber Foreman	X	2.0	$158,080	2.0	$162,656
2350 Plumber	X	27.9	$2,090,880	25.0	$1,929,314
		29.9	$2,248,960	27.0	$2,091,970
16 REFRIGERATION MAN - 2001121					
2343 Refrigerator Man	X	3.0	$212,160	2.0	$145,635
		3.0	$212,160	2.0	$145,635
17 SIGN PAINTER - 2001122					
2359 Sign Painter (Shopman)	X	1.0	$58,740	1.0	$61,402
		1.0	$58,740	1.0	$61,402

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
18 STEAMFITTER - 2001123					
2345 Steamfitter Foreman	X	0.9	$69,120		$37
2344 Steamfitter	X	7.8	$554,880	7.0	$509,635
		8.7	$624,000	7.0	$509,672
19 TINSMITH - 2001124					
2340 Tinsmith	X	5.8	$405,782	4.0	$277,956
		5.8	$405,782	4.0	$277,956
03 PHYSICAL PLANT AND BUILDING OPERATIONS					
01 FIREMAN - 2001125					
2443 Fireman	X	7.0	$393,904	6.0	$347,778
		7.0	$393,904	6.0	$347,778
02 MECHANICAL ASSISTANT - 2001126					
2445 Mechanical Assistant	X	54.3	$3,059,214	44.0	$2,550,120
		54.3	$3,059,214	44.0	$2,550,120
03 OPERATING ENGINEER IV - 2001127					
2454 Operating Engineer IV	X	1.0	$83,221	0.5	$45,251
		1.0	$83,221	0.5	$45,251
04 OPERATING ENGINEER III - 2001128					
2453 Operating Engineer III	X	6.9	$487,586	6.5	$497,809
		6.9	$487,586	6.5	$497,809
05 OPERATING ENGINEER II - 2001129					
2452 Operating Engineer II	X	14.5	$982,535	13.7	$1,005,051
		14.5	$982,535	13.7	$1,005,051
06 OPERATING ENGINEER I - 2001130					
2451 Operating Engineer I	X	94.7	$6,067,410	90.7	$6,317,902
		94.7	$6,067,410	90.7	$6,317,902
OPERATING FUNDS TOTAL		436.7	$28,525,239	396.9	$27,002,577

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	25,114,770.26	27,670,273	27,002,577	(667,696)
120 / 501210	Overtime Compensation	969,311.76	950,000	900,000	(50,000)
124 / 501250	Employee Health Insurance Allotment	9,323.16	8,800	9,600	800
129 / 501300	Salaries and Wages of Seasonal Work Employees	448,912.67	432,851	34,066	(398,785)
172 / 501540	Workers' Compensation	874,169.00	874,169	1,073,632	199,463
183 / 501770	Seminars for Professional Employees	14,280.00	20,000	7,500	(12,500)
185 / 501810	Professional and Technical Membership Fees	4,514.10	6,500	5,000	(1,500)
186 / 501860	Training Programs for Staff Personnel	15,452.36	16,600	8,400	(8,200)
190 / 501970	Transportation and Other Travel Expenses for Employees	8,189.37	24,000	12,000	(12,000)
PERSONAL SERVICES TOTAL		$27,458,922.68	$30,003,193	$29,052,775	(950,418)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	32,104.90	39,000	39,000	
220 / 520150	Communication Services	12,453.00	12,453	12,453	
225 / 520260	Postage	481.00	500	600	100
228 / 520280	Delivery Services	20.20	500	400	(100)
235 / 520390	Contractual Maintenance Services	1,819,600.00	1,842,000	1,900,426	58,426
240 / 520490	Printing and Publishing	3,020.00	3,000	2,500	(500)
249 / 520670	Purchased Services Not Otherwise Classified	38,038.31	39,000	30,000	(9,000)
260 / 520830	Professional and Managerial Services	40,695.00	50,000	40,000	(10,000)
272 / 521050	Medical Consultation Services	4,080.00	5,500	5,000	(500)
278 / 521200	Laboratory Related Services		20,000	10,000	(10,000)
CONTRACTUAL SERVICES TOTAL		$1,950,492.41	$2,011,953	$2,040,379	28,426
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		4,000	4,000	
333 / 530270	Institutional Supplies	2,924,252.85	3,748,347	3,360,347	(388,000)
350 / 530600	Office Supplies	29,725.56	30,000	20,000	(10,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,182.95	2,000	1,000	(1,000)
355 / 530700	Photographic and Reproduction Supplies	3,111.12	10,000	5,000	(5,000)
388 / 531650	Computer Operation Supplies		1,000	2,000	1,000
SUPPLIES AND MATERIALS TOTAL		$2,959,272.48	$3,795,347	$3,392,347	(403,000)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	18,807.00	55,676	25,000	(30,676)
440 / 540130	Maintenance and Repair of Office Equipment	6,525.00	10,000	6,000	(4,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,300.00	5,000	2,500	(2,500)
444 / 540250	Maintenance and Repair of Automotive Equipment	24,151.36	20,000	20,000	
445 / 540290	Operation of Automotive Equipment	22,729.78	20,000	20,000	
450 / 540350	Maintenance and Repair of Plant Equipment	3,108,867.79	3,314,767	2,983,291	(331,476)
461 / 540370	Maintenance of Facilities	362,176.78	445,000	300,000	(145,000)
OPERATION AND MAINTENANCE TOTAL		$3,544,557.71	$3,870,443	$3,356,791	(513,652)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	8,100.00	8,100		(8,100)
630 / 550018	County Wide Canon Photocopier Lease			7,381	7,381
690 / 550162	Rental and Leasing Not Otherwise Classified	15,351.07	12,000	12,000	
RENTAL AND LEASING TOTAL		$23,451.07	$20,100	$19,381	(719)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(1,047,784.33)	(3,104,499)	(2,767,302)	337,197
CONTINGENCY TOTAL		($1,047,784.33)	($3,104,499)	($2,767,302)	337,197
OPERATING FUNDS TOTAL		$34,888,912.02	$36,596,537	$35,094,371	(1,502,166)

New/Replacement Capital Equipment Request - 71700200*

510 / 560410	Fixed Plant Equipment	45,916.02
521 / 560420	Institutional Equipment	234,056.98

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
579 / 560450 Computer Equipment	10,235.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$290,208.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

7152050 - COUNTY WIDE SECURITY EQUIPMENT -PILOT STUDY				
579 / 560450 Computer Equipment			100,000	100,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL			$100,000	100,000

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

COUNTY AUDITOR

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
070 County Auditor	1,354,743	1,450,680	1,400,784	(49,896)
CORPORATE FUND TOTAL	1,354,743	1,450,680	1,400,784	(49,896)
GENERAL FUND TOTAL	1,354,743	1,450,680	1,400,784	(49,896)
TOTAL APPROPRIATIONS	$1,354,743	$1,450,680	$1,400,784	(49,896)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
070 County Auditor	21.0	18.8	(2.2)
CORPORATE FUND TOTAL	21.0	18.8	(2.2)
GENERAL FUNDS TOTAL	21.0	18.8	(2.2)
TOTAL POSITIONS	21.0	18.8	(2.2)

DEPARTMENT NARRATIVE

070 COUNTY AUDITOR

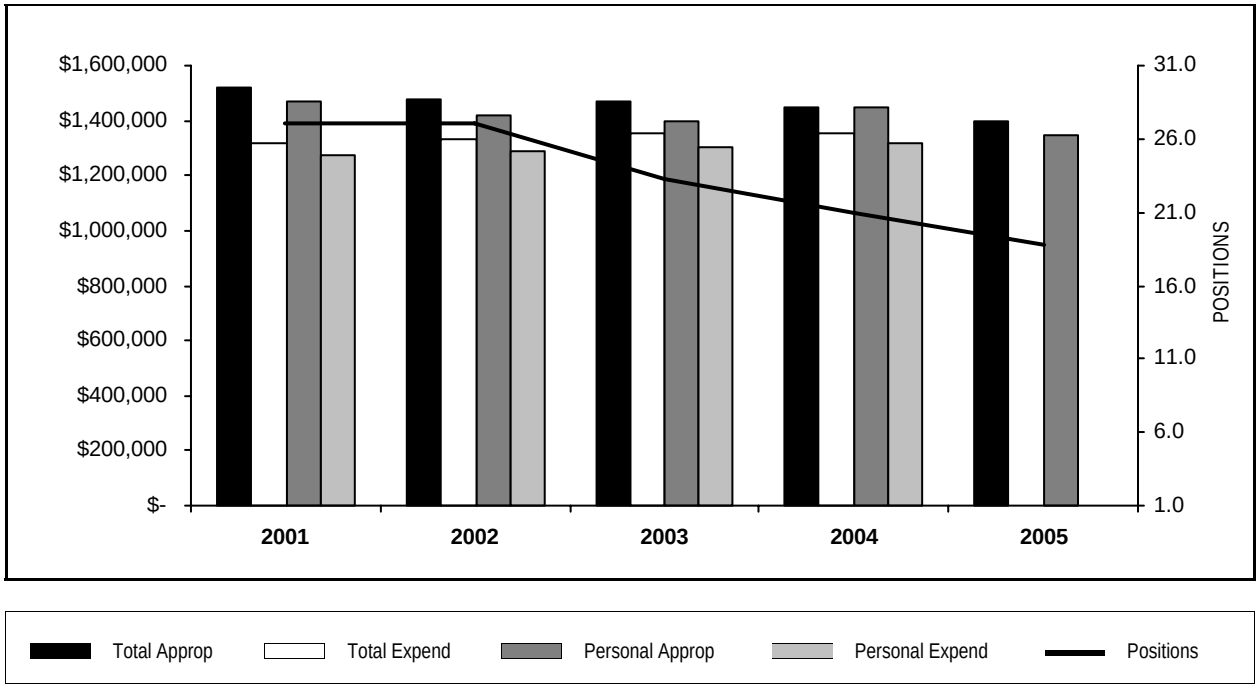
MISSION

To create and maintain strong accountability systems that ensure efficient, effective operations in an independent objective and professional manner.

DESCRIPTION

The County Auditor's Office is responsible for auditing the financial records of all County fee departments. The Auditor works with the external auditors on the County's annual financial audit, and performs audits of information systems in the County. The Auditor's Office also performs special audits as directed by the County Board President and County Board of Commissioners.

070 COUNTY AUDITOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,521,513	1,314,424	27.0	1,472,833	1,274,239
2002	1,480,210	1,334,128	27.0	1,416,089	1,286,673
2003	1,466,404	1,354,896	23.2	1,399,525	1,300,056
2004	1,450,680	1,354,743	21.0	1,450,688	1,314,839
2005	1,400,784		18.8	1,347,970	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 070 County Auditor

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$143,061	1.0	$143,061
023	3.0	$255,804	3.0	$258,753
021	7.0	$507,534	6.0	$446,334
019	6.5	$366,902	6.0	$352,214
018	1.0	$52,241	0.8	$45,593
017	2.5	$123,939	2.0	$101,999
013		$1,207		$16
OPERATING FUNDS TOTAL	21.0	$1,450,688	18.8	$1,347,970

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 070 County Auditor

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0701406					
0128 County Auditor	024	1.0	$143,061	1.0	$143,061
0050 Administrative Assistant IV	018	1.0	$52,241	0.8	$45,593
0936 Stenographer V	013		$1,207		$16
		2.0	$196,509	1.8	$188,670
02 AUDITING					
01 PERFORMING FINANCIAL AND SPECIAL AUDITS AND INTERNAL CONTROL REVIEWS - 0701226					
0127 Auditing Supervisor	023	2.0	$167,453	2.0	$168,323
0137 Field Auditor V	021	6.0	$430,392	5.0	$370,831
0133 Field Auditor IV	019	6.5	$366,902	6.0	$352,214
0132 Field Auditor III	017	2.5	$123,939	2.0	$101,999
		17.0	$1,088,686	15.0	$993,367
02 PERFORMING AUDITS OF INFORMATION SYSTEMS AND APPLICATIONS - 0701227					
0138 EDP Audit Supervisor	023	1.0	$88,351	1.0	$90,430
0140 EDP Auditor V	021	1.0	$77,142	1.0	$75,503
		2.0	$165,493	2.0	$165,933
OPERATING FUNDS TOTAL		21.0	$1,450,688	18.8	$1,347,970

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 070 County Auditor

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,314,838.77	1,407,614	1,347,970	(59,644)
185 / 501810	Professional and Technical Membership Fees	2,650.00	2,700	3,830	1,130
186 / 501860	Training Programs for Staff Personnel	17,684.29	17,690	25,000	7,310
190 / 501970	Transportation and Other Travel Expenses for Employees	526.74	3,000	4,500	1,500
PERSONAL SERVICES TOTAL		$1,335,699.80	$1,431,004	$1,381,300	(49,704)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	8,464.00	8,464	8,464	
225 / 520260	Postage	85.00	97	103	6
240 / 520490	Printing and Publishing	130.00	200	350	150
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	273.00	375	375	
CONTRACTUAL SERVICES TOTAL		$8,952.00	$9,136	$9,292	156
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	2,576.02	2,850	3,250	400
353 / 530640	Books, Periodicals, Publications and Data Services	2,791.48	2,700	2,750	50
388 / 531650	Computer Operation Supplies	1,535.76	1,250	1,000	(250)
SUPPLIES AND MATERIALS TOTAL		$6,903.26	$6,800	$7,000	200
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,788.00	2,340	1,250	(1,090)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,140	1,140
OPERATION AND MAINTENANCE TOTAL		$1,788.00	$2,340	$2,390	50
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,400.00	1,400		(1,400)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			500	500
630 / 550018	County Wide Canon Photocopier Lease			302	302
RENTAL AND LEASING TOTAL		$1,400.00	$1,400	$802	(598)
OPERATING FUNDS TOTAL		$1,354,743.06	$1,450,680	$1,400,784	(49,896)

New/Replacement Capital Equipment Request - 71700070*

579 / 560450	Computer Equipment	11,754.00		2,500	2,500
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$11,754.00		$2,500	2,500

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

OFFICE OF THE INSPECTOR GENERAL

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
080 Office of the Inspector General	352,944	417,911	387,804	(30,107)
CORPORATE FUND TOTAL	352,944	417,911	387,804	(30,107)
GENERAL FUND TOTAL	352,944	417,911	387,804	(30,107)
TOTAL APPROPRIATIONS	$352,944	$417,911	$387,804	(30,107)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
080 Office of the Inspector General	5.0	5.0	0.0
CORPORATE FUND TOTAL	5.0	5.0	0.0
GENERAL FUNDS TOTAL	5.0	5.0	0.0
TOTAL POSITIONS	5.0	5.0	0.0

DEPARTMENT NARRATIVE

080 OFFICE OF THE INSPECTOR GENERAL

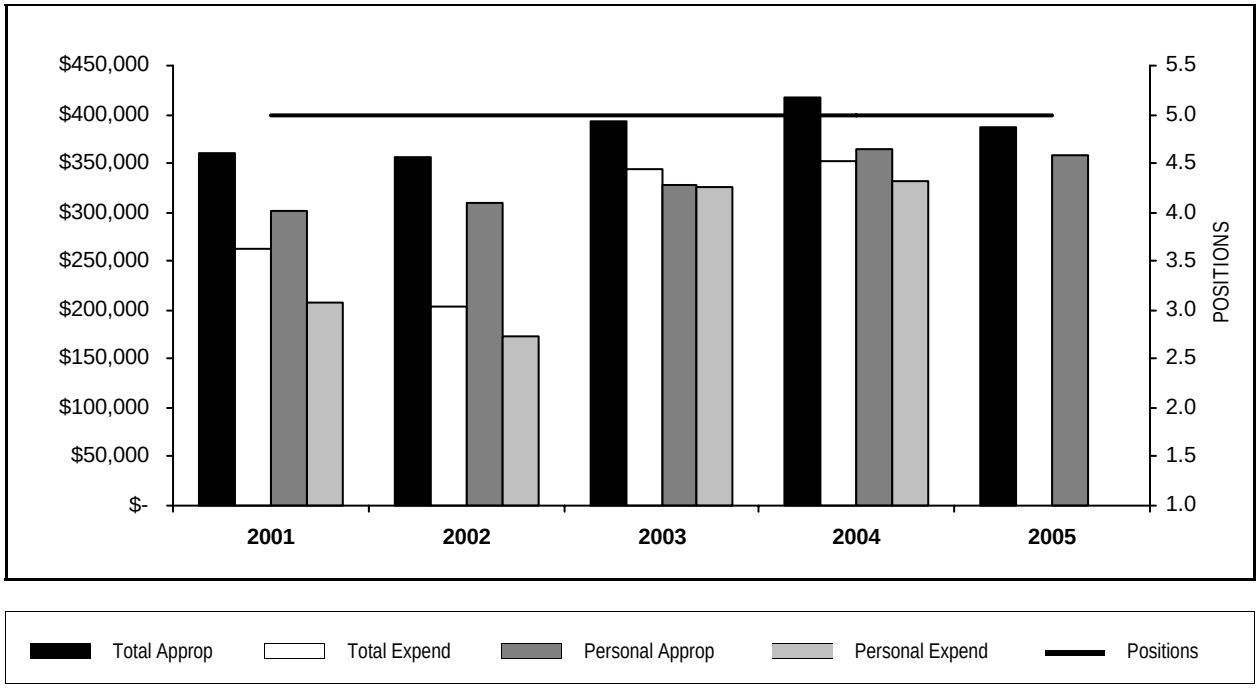
MISSION

To improve the efficiency, effectiveness and economy through independent and objective investigations relating to the prevention of fraud, waste, mismanagment or misconduct in the operations of Cook County Government.

DESCRIPTION

The Office of the Inspector General investigates complaints relative to the performance of County employees with respect to any fraud, corruption, or deception in operating procedures. The Office of the Inspector General has peace officer status in Illinois and has arrest, subpoena and warrant authority.

080 OFFICE OF THE INSPECTOR GENERAL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	359,674	262,155	5.0	301,610	207,733
2002	356,499	202,837	5.0	309,021	173,062
2003	392,127	344,046	5.0	328,627	325,742
2004	417,911	352,944	5.0	364,965	332,383
2005	387,804		5.0	358,677	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 080 Office of the Inspector General

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$99,969	1.0	$99,969
022	1.0	$83,323	1.0	$76,371
021	1.0	$70,771	1.0	$71,392
020	1.0	$64,421	1.0	$64,446
016	1.0	$46,481	1.0	$46,499
OPERATING FUNDS TOTAL	5.0	$364,965	5.0	$358,677

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 080 Office of the Inspector General

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0801224						
0062	Inspector General	024	1.0	$99,969	1.0	$99,969
0642	Investigator V	022	1.0	$83,323		
0149	Investigator IV (Accountant)	021	1.0	$70,771		
0150	Investigator III (Accountant)	020	1.0	$64,421		
0048	Administrative Assistant III	016	1.0	$46,481	1.0	$46,499
			5.0	$364,965	2.0	$146,468
02 INVESTIGATIONS						
01 INVESTIGATIONS - 0801225						
0642	Investigator V	022			1.0	$76,371
0149	Investigator IV (Accountant)	021			1.0	$71,392
0150	Investigator III (Accountant)	020			1.0	$64,446
					3.0	$212,209
OPERATING FUNDS TOTAL			5.0	$364,965	5.0	$358,677

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 080 Office of the Inspector General

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	332,382.64	364,965	358,677	(6,288)
124 / 501250	Employee Health Insurance Allotment		800		(800)
185 / 501810	Professional and Technical Membership Fees	400.00	1,000	500	(500)
186 / 501860	Training Programs for Staff Personnel		2,000	250	(1,750)
190 / 501970	Transportation and Other Travel Expenses for Employees	2,280.00	5,000	2,500	(2,500)
PERSONAL SERVICES TOTAL		$335,062.64	$373,765	$361,927	(11,838)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,108.00	2,108	2,108	
225 / 520260	Postage	154.68	500	250	(250)
240 / 520490	Printing and Publishing	248.00	1,250	500	(750)
290 / 521262	Impersonal Services Not Otherwise Classified		1,000	483	(517)
CONTRACTUAL SERVICES TOTAL		$2,510.68	$4,858	$3,341	(1,517)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,623.93	5,000	4,000	(1,000)
353 / 530640	Books, Periodicals, Publications and Data Services		5,000	500	(4,500)
388 / 531650	Computer Operation Supplies	1,332.07	2,500	500	(2,000)
SUPPLIES AND MATERIALS TOTAL		$5,956.00	$12,500	$5,000	(7,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		500	300	(200)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,110.00	4,588	2,000	(2,588)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,210	1,210
444 / 540250	Maintenance and Repair of Automotive Equipment	3,246.02	6,000	2,000	(4,000)
445 / 540290	Operation of Automotive Equipment	299.00	5,000	3,500	(1,500)
OPERATION AND MAINTENANCE TOTAL		$4,655.02	$16,088	$9,010	(7,078)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	200.00	2,700	400	(2,300)
630 / 550018	County Wide Canon Photocopier Lease			126	126
660 / 550130	Rental of Facilities	4,560.00	8,000	8,000	
RENTAL AND LEASING TOTAL		$4,760.00	$10,700	$8,526	(2,174)
OPERATING FUNDS TOTAL		$352,944.34	$417,911	$387,804	(30,107)

New/Replacement Capital Equipment Request - 71700080*

549 / 560610	Vehicle Purchase	26,536.57			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$26,536.57			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

PUBLIC ADMINISTRATOR

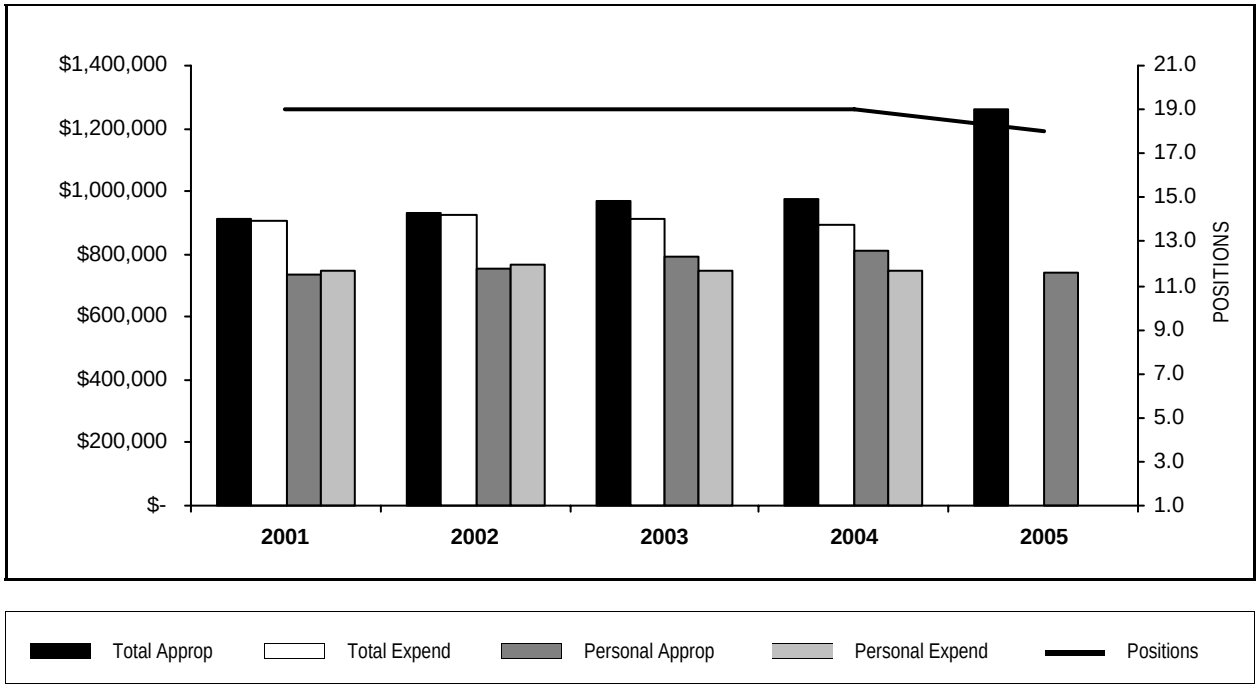
Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PUBLIC SAFETY FUND				
390 Public Administrator	895,046	973,375	1,257,700	284,325
PUBLIC SAFETY FUND TOTAL	895,046	973,375	1,257,700	284,325
GENERAL FUND TOTAL	895,046	973,375	1,257,700	284,325
TOTAL APPROPRIATIONS	$895,046	$973,375	$1,257,700	284,325

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
390 Public Administrator	19.0	18.0	(1.0)
PUBLIC SAFETY FUND TOTAL	19.0	18.0	(1.0)
GENERAL FUNDS TOTAL	19.0	18.0	(1.0)
TOTAL POSITIONS	19.0	18.0	(1.0)

390 PUBLIC ADMINISTRATOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	909,248	908,910	19.0	735,577	748,466
2002	931,084	925,682	19.0	751,995	768,374
2003	967,368	915,111	19.0	793,986	749,545
2004	973,375	895,046	19.0	811,841	747,229
2005	1,257,700		18.0	740,203	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Estates Closed	150	170	140	110	120
Estates Opened	117	110	100	100	95
Investigations	1,000	900	900	900	900
Monies Deposited to County for Unknown Heirs	2,500,000	4,500,000	2,225,025	2,340,618	1,300,000
Revenue	1,060,148	1,056,490	572,144	938,595	904,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 390 Public Administrator

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
021	1.0	$79,061		$798
020	2.0	$130,012	2.0	$124,633
018	2.0	$102,103	2.0	$105,213
016	1.0	$50,454	1.0	$50,081
014	3.0	$121,486	3.0	$123,522
011	10.0	$328,725	10.0	$335,956
OPERATING FUNDS TOTAL	19.0	$811,841	18.0	$740,203

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 390 Public Administrator

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE & CLERICAL						
01 ADMINISTRATIVE AND CLERICAL - 3900642						
0644	Assistant To Public Administrator	021	1.0	$79,061		$798
0252	Business Manager II	020	1.0	$61,660	1.0	$55,339
0048	Administrative Assistant III	016	1.0	$50,454	1.0	$50,081
1512	Caseworker II	014	1.0	$42,474	1.0	$42,697
			4.0	$233,649	3.0	$148,915
02 INVESTIGATIONS						
01 INVESTIGATIONS - 3900643						
0641	Investigator IV	020	1.0	$68,352	1.0	$69,294
0640	Investigator III	018	2.0	$102,103	2.0	$105,213
0638	Investigator I	014	2.0	$79,012	2.0	$80,825
			5.0	$249,467	5.0	$255,332
03 CLERICAL						
01 CLERICAL - 3900644						
0907	Clerk V	011	5.0	$165,535	5.0	$167,879
0935	Stenographer IV	011	5.0	$163,190	5.0	$168,077
			10.0	$328,725	10.0	$335,956
OPERATING FUNDS TOTAL			19.0	$811,841	18.0	$740,203

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 390 Public Administrator

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	747,229.27	811,841	740,203	(71,638)
178 / 501660	Unemployment Compensation	5,702.00			
190 / 501970	Transportation and Other Travel Expenses for Employees	7,773.45	14,000	7,000	(7,000)
PERSONAL SERVICES TOTAL		$760,704.72	$825,841	$747,203	(78,638)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	16,294.00	16,294	16,294	
225 / 520260	Postage	4,682.61	4,200	5,400	1,200
240 / 520490	Printing and Publishing	977.00	1,100	2,100	1,000
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,911.00	7,000	7,500	500
263 / 520930	Legal Fees Not Otherwise Classified	53,972.59	56,000	56,000	
CONTRACTUAL SERVICES TOTAL		$81,837.20	$84,594	$87,294	2,700
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	3,516.67	4,000	5,300	1,300
353 / 530640	Books, Periodicals, Publications and Data Services	693.47	1,400	1,007	(393)
355 / 530700	Photographic and Reproduction Supplies		400	400	
388 / 531650	Computer Operation Supplies	131.31	2,000	2,000	
SUPPLIES AND MATERIALS TOTAL		$4,341.45	$7,800	$8,707	907
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		500	500	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	15,995.00	18,940	18,940	
OPERATION AND MAINTENANCE TOTAL		$15,995.00	$19,440	$19,440	
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,200.00	2,200	2,200	
630 / 550018	County Wide Canon Photocopier Lease			1,485	1,485
660 / 550130	Rental of Facilities	28,888.21	32,000	28,500	(3,500)
RENTAL AND LEASING TOTAL		$31,088.21	$34,200	$32,185	(2,015)
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation			40,000	40,000
834 / 580100	Reimbursement of Estates of Heirs' Deposit Account			227,871	227,871
890 / 580300	General and Contingent Expenses Not Otherwise Classified	1,079.05	1,500	95,000	93,500
CONTINGENCY TOTAL		$1,079.05	$1,500	$362,871	361,371
OPERATING FUNDS TOTAL		$895,045.63	$973,375	$1,257,700	284,325

New/Replacement Capital Equipment Request - 71700390*

579 / 560450	Computer Equipment			1,400	1,400
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL				$1,400	1,400

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2004. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831