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ASSESSOR

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
040 County Assessor	24,927,697	26,738,670	25,850,013	(888,657)
CORPORATE FUND TOTAL	24,927,697	26,738,670	25,850,013	(888,657)
GENERAL FUND TOTAL	24,927,697	26,738,670	25,850,013	(888,657)
TOTAL APPROPRIATIONS	$24,927,697	$26,738,670	$25,850,013	(888,657)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
040 County Assessor	461.6	453.0	(8.6)
CORPORATE FUND TOTAL	461.6	453.0	(8.6)
GENERAL FUNDS TOTAL	461.6	453.0	(8.6)
TOTAL POSITIONS	461.6	453.0	(8.6)

DEPARTMENT NARRATIVE

040 COUNTY ASSESSOR

MISSION

To serve the public professionally and responsibly by establishing fair and accurate assessments, seeking equitable tax policies and communicating this information simply and understandably.

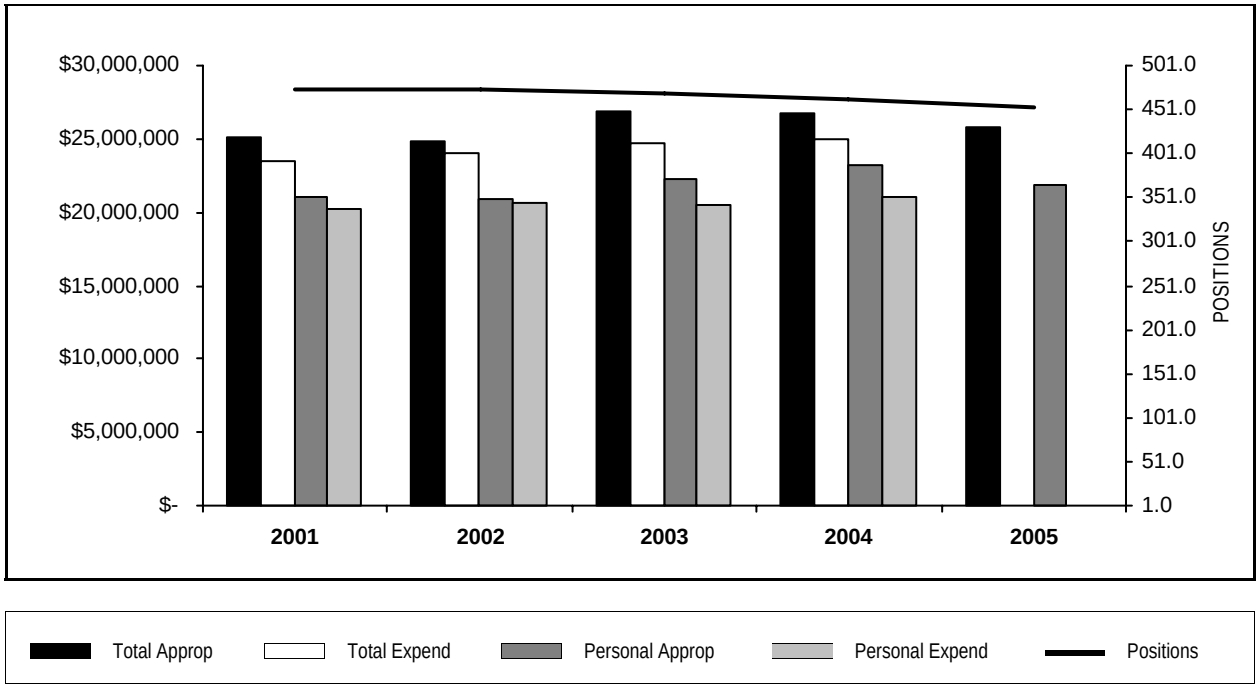
DESCRIPTION

The primary role of the Assessor is to estimate the property value of approximately 1.6 million parcels of real estate in Cook County. For residential properties, the Assessor's Office determines value through a mass appraisal system. This technique requires that the Assessor's Office collect data on economic trends in order to divide the County into neighborhoods with similar housing types and sales prices. The Assessor and his staff then meet with local elected officials, community leaders and real estate professionals to verify the boundaries of the neighborhoods. The purpose of the mass appraisal system is to maximize the fairness and accuracy of the entire assessment process. To insure that the data used is accurate, personnel are sent out into the field to measure and describe new residential construction and new additions and changes to existing housing.

For industrial and commercial properties, the Assessor relies on a number of factors to determine a property's market value. The Office sends a large number of employees out into the neighborhoods to check sales, rentals and vacancies of the different properties in various neighborhoods. The Office then considers the recent purchase prices, rental income, appraisal value and substantial vacancy in determining the assessed value.

The Cook County Assessor's Office also administers several exemption programs. These programs are designed to lower the overall property tax bill for qualified property owners. These include the Homeowner Exemption, the Senior Citizen Exemption, the Senior Citizen Assessment Freeze Exemption, the Home Improvement Exemption, the Chicago Homeowners Assistance Program (CHAPs), and the Long Time Homeowner Exemption Program.

040 COUNTY ASSESSOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	25,173,975	23,505,649	473.8	20,988,326	20,267,040
2002	24,837,160	24,023,813	473.2	20,901,008	20,611,812
2003	26,928,808	24,770,116	469.6	22,324,641	20,440,728
2004	26,738,670	24,927,697	461.6	23,210,215	21,083,723
2005	25,850,013		453.0	21,797,694	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 040 County Assessor

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
S	1.0	$125,000	1.0	$125,000
024	21.0	$2,263,012	20.6	$2,197,993
023	15.0	$1,218,291	14.1	$1,113,432
022	22.0	$1,680,712	21.7	$1,479,431
021	29.0	$2,013,092	28.4	$1,818,615
020	51.0	$3,316,772	51.0	$3,203,293
018	48.0	$2,543,985	47.2	$2,193,273
017	10.0	$482,040	10.0	$490,838
016	10.0	$500,356	10.0	$500,790
015	42.0	$1,828,055	42.0	$1,784,017
014	21.0	$875,872	20.5	$854,103
013	66.3	$2,562,597	66.2	$2,415,056
012	11.0	$389,217	11.0	$403,256
011	50.3	$1,671,905	50.5	$1,657,197
010	2.0	$64,260	2.0	$62,823
009	62.0	$1,675,049	56.8	$1,498,577
OPERATING FUNDS TOTAL	461.6	$23,210,215	453.0	$21,797,694

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EXECUTIVE DIVISION						
01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416						
0004	County Assessor	S	1.0	$125,000	1.0	$125,000
0330	Chief Deputy Assessor	024	1.0	$131,209	1.0	$131,209
0335	Director Of Appraisals	024	1.0	$99,901	1.0	$83,555
0339	Chief Of Taxpayer Services	024	1.0	$89,468	1.0	$89,468
0349	Director Of Technical Review	024	1.0	$119,628	1.0	$119,628
0744	Assistant Chief Deputy Assessor	024	1.0	$119,628	1.0	$119,628
0308	Appraiser V (Building)	021	1.0	$71,392	1.0	$73,580
0342	Assessment Analyst III	021	1.0	$60,199	0.7	$29,608
0051	Appraiser V (Building)	021	1.0	$60,417	1.0	$57,702
0307	Appraiser IV (Building)	020	2.0	$125,346	2.0	$129,968
0051	Administrative Assistant V	020	2.0	$119,243	2.0	$122,109
0310	Appraiser III (Land)	018	1.0	$56,541	1.0	$52,934
0144	Accountant IV	017	2.0	$86,675	2.0	$89,053
0048	Administrative Assistant To Assessor	022	1.0	$69,031	1.0	$43,267
0316	Administrative Assistant To Assessor	022	1.0	$64,984	1.0	$37,992
0315	Appraiser I (Building)	013	1.0	$36,887	1.0	$37,898
0907	Clerk V	011	1.0	$35,277	1.0	$28,711
0906	Clerk IV	009	1.0	$24,419		
			21.0	$1,495,245	19.7	$1,371,310
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT						
01 ASSESSMENT VALUATION - 0401418						
1556	Director Of Automation Planning & Development	024	1.0	$90,508	1.0	$90,508
0323	Director Of Computer Systems (Assessor)	024	1.0	$105,502	1.0	$105,502
0344	Chief Residential Appraiser	024	1.0	$99,901	1.0	$99,901
0332	Chief Commercial Appraiser	024	1.0	$99,901	0.8	$49,951
0333	Chief Of Real Estate Division	024	1.0	$105,503	0.8	$86,788
0335	Director Of Appraisals	024	1.0	$99,901	1.0	$99,901
0336	First Assistant Deputy Assessor	024	1.0	$113,803	1.0	$128,645
0367	Chief Of Assessment Operations	024	1.0	$127,014	1.0	$127,014
0057	Director Of Communications	024	1.0	$115,087	1.0	$115,087
0399	Director Of Industrial/Commercial Hearings	024	1.0	$99,901	1.0	$99,901
0347	Director Of Assessment Standards	024	1.0	$115,087	1.0	$115,087
0346	Assessment Analyst V	023	7.0	$547,176	6.1	$451,568
0348	Director Of Research	023	1.0	$87,513	1.0	$88,351
0331	Chief Of Land Division	023	1.0	$91,023	1.0	$91,023
0343	Chief Industrial-Commercial Appraiser	023	1.0	$79,943	1.0	$82,119
0045	Administrative Assistant To Assessor	022	1.0	$86,674	0.7	$32,492
0338	Assessment Analyst IV	022	10.0	$816,612	10.0	$828,811
0308	Appraiser V (Building)	021	5.0	$373,677	5.0	$342,320
0342	Assessment Analyst III	021	11.0	$775,613	11.0	$789,713
0051	Administrative Assistant V	020	6.0	$422,958	6.0	$424,649
0341	Assessment Analyst II	020	10.0	$652,003	10.0	$656,549
0307	Appraiser IV (Building)	020	11.0	$722,996	11.0	$687,830
0145	Assessment Analyst II	020	1.0	$55,315	1.0	$52,811
0145	Appraiser IV (Building)	020	1.0	$69,828	1.0	$50,220
0145	Administrative Assistant V	020	1.0	$55,315	1.0	$52,811
0050	Administrative Assistant IV	018	9.0	$510,448	9.0	$474,407
0340	Assessment Analyst I	018	2.0	$103,684	2.0	$105,939

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0306	Appraiser III (Building)	018	17.0	$966,090	16.2	$812,475
0306	Clerk IV	009	2.0	$50,955	1.2	$44,735
0144	Assessment Analyst III	021	1.0	$79,061	1.0	$50,563
0144	Assessment Analyst I	018	1.0	$46,065	1.0	$45,150
0144	Appraiser III (Building)	018	1.0	$46,149	1.0	$45,230
0144	Accountant IV	017	6.0	$297,680	6.0	$300,905
0048	Assessment Analyst IV	022	1.0	$71,392	1.0	$42,804
0048	Appraiser V (Building)	021	2.0	$120,398	2.0	$82,906
0048	Appraiser IV (Building)	020	3.0	$183,888	3.0	$136,769
0048	Assessment Analyst II	020	1.0	$69,828	1.0	$50,565
0048	Assessment Analyst I	018	1.0	$46,730	1.0	$42,564
0048	Appraiser III (Land)	018	1.0	$45,567	1.0	$39,235
0048	Administrative Assistant IV	018	1.0	$45,982	1.0	$43,657
0048	Appraiser III (Building)	018	2.0	$92,385	2.0	$85,087
0048	Administrative Assistant III	016	10.0	$500,356	10.0	$500,790
0925	Appraiser V (Building)	021	1.0	$60,199	1.0	$38,572
0925	Appraiser III (Land)	018	1.0	$45,567	1.0	$38,645
0302	Appraiser II (Personal Property)	015	1.0	$45,925	1.0	$46,113
0317	Appraiser II (Land)	015	3.0	$132,490	3.0	$132,611
0143	Accountant III	015	1.0	$45,961	1.0	$46,850
0305	Appraiser II (Building)	015	20.0	$872,819	20.0	$880,145
0047	Assessment Analyst IV	022	1.0	$64,984	1.0	$36,432
0047	Administrative Assistant To Assessor	022	1.0	$64,984	1.0	$43,576
0047	Appraiser III (Building)	018	3.0	$151,881	3.0	$115,172
0328	Research Technician	014	6.0	$241,452	5.5	$225,163
2264	Draftsman III	014	4.0	$168,097	4.0	$170,721
0047	Administrative Assistant II	014	6.0	$263,100	6.0	$264,410
0315	Appraiser III (Building)	018	1.0	$45,982	1.0	$33,896
0315	Appraiser II (Building)	015	1.0	$31,200	1.0	$31,978
0936	Stenographer V	013	4.0	$163,292	4.0	$152,678
0316	Appraiser I (Land)	013	3.0	$119,462	3.0	$115,696
0315	Appraiser I (Building)	013	25.3	$1,016,474	25.5	$982,005
0924	Assessment Correspondent I	013	1.0	$40,466	1.0	$40,588
0142	Accountant II	013	7.0	$279,378	7.0	$274,104
0046	Appraiser III (Building)	018	1.0	$45,982	1.0	$31,536
0046	Appraiser III (Land)	018	1.0	$45,982	1.0	$31,536
0046	Assessment Analyst I	018	1.0	$45,982	1.0	$31,536
0046	Appraiser II (Building)	015	1.0	$36,255	1.0	$15,901
0046	Administrative Assistant I	012	2.0	$72,593	2.0	$74,308
2263	Draftsman II	012	4.0	$139,767	4.0	$140,430
0322	Appraiser I (Building)	013	1.0	$39,795	1.0	$28,678
0322	Appraiser Technician II	011	8.0	$263,320	8.0	$257,716
0141	Accountant I	011	1.0	$35,277	1.0	$35,277
0907	Clerk V	011	15.3	$507,066	16.0	$518,724
0935	Stenographer IV	011	1.0	$30,667	1.0	$32,191
0948	Calculating Machine Operator II	010	2.0	$64,260	2.0	$62,823
0947	Calculating Machine Operator I	009	4.3	$115,495	5.0	$127,919
0906	Clerk IV	009	21.0	$578,738	20.5	$544,970
0321	Appraiser Technician I	009	1.0	$24,461	1.0	$25,663
2416	Security Officer I	009	1.0	$24,668	1.0	$25,895

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			294.9	$15,209,433	292.3	$14,307,791
03 ASSESSMENT OPERATIONS						
01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417						
0345	Chief Of Audit Division	024	1.0	$99,903	1.0	$99,903
0334	Chief Of Assessment Appeals	024	1.0	$86,206	1.0	$86,206
0746	Post Assessment Coordinator	024	1.0	$119,831	1.0	$119,831
0337	Technical Coordinator	024	1.0	$105,502	1.0	$105,502
0036	Chief Of Administrative Service Division	023	1.0	$86,204	1.0	$87,126
0346	Assessment Analyst V	023	2.0	$163,215	2.0	$162,317
0338	Assessment Analyst IV	022	1.0	$84,153	1.0	$84,153
0045	Administrative Assistant To Assessor	022	2.0	$166,646	2.0	$166,985
0308	Appraiser V (Building)	021	1.0	$60,199	1.0	$63,177
0342	Assessment Analyst III	021	1.0	$76,006	1.0	$75,977
0341	Assessment Analyst II	020	6.0	$380,011	6.0	$387,324
2267	Map Division Supervisor II	020	1.0	$69,158	1.0	$69,828
0306	Clerk IV	009	1.0	$27,298	0.7	$22,367
0144	Appraiser IV (Building)	020	1.0	$54,395	1.0	$42,181
0144	Administrative Assistant IV	018	1.0	$45,650	1.0	$42,657
0144	Accountant IV	017	1.0	$49,345	1.0	$50,440
0048	Assessment Analyst III	021	1.0	$62,955	1.0	$43,344
0925	Appraiser III (Building)	018	1.0	$53,087	1.0	$37,156
0143	Accountant III	015	2.0	$86,010	2.0	$92,319
0305	Appraiser II (Building)	015	7.0	$312,567	7.0	$300,375
0925	Assessment Correspondent II	015	1.0	$45,925	1.0	$45,925
0317	Appraiser II (Land)	015	4.0	$176,252	4.0	$150,037
0047	Administrative Assistant To Assessor	022	1.0	$68,782	1.0	$35,198
0047	Administrative Assistant II	014	1.0	$33,673	1.0	$21,436
0328	Research Technician	014	3.0	$130,420	3.0	$131,611
0315	Appraiser III (Building)	018	1.0	$45,982	1.0	$33,896
0142	Accountant II	013	2.0	$72,611	2.0	$74,277
0315	Appraiser I (Building)	013	9.0	$319,195	8.7	$283,301
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0046	Appraiser I (Building)	013	2.0	$61,949	2.0	$59,638
0949	Calculating Machine Operator III	012	1.0	$37,075	1.0	$37,773
0046	Administrative Assistant I	012	3.0	$113,280	3.0	$113,698
0322	Appraiser I (Building)	013	1.0	$40,678	1.0	$27,600
0322	Appraiser I (Land)	013	1.0	$40,588	1.0	$30,044
0322	Appraiser Technician II	011	12.0	$412,957	11.5	$393,001
0907	Clerk V	011	12.0	$387,341	12.0	$391,577
0948	Accountant II	013	1.0	$32,321	1.0	$25,488
0906	Appraiser I (Building)	013	1.0	$36,968	1.0	$24,015
2416	Security Officer I	009	0.4	$11,399	0.7	$11,898
0934	Stenographer III	009	1.0	$27,346	1.0	$28,603
0906	Clerk IV	009	25.3	$676,485	21.7	$561,359
0947	Calculating Machine Operator I	009	3.0	$82,965	3.0	$74,348
			120.7	$5,084,749	116.3	$4,736,107
05 EXTERNAL REVIEW						
01 LEGAL - 0401419						
0745	Chief Counsel	024	1.0	$119,628	1.0	$124,778
0346	Assessment Analyst V	023	1.0	$91,023	1.0	$91,023

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0338	Assessment Analyst IV	022	1.0	$57,486	1.0	$82,729
0308	Appraiser V (Building)	021	2.0	$146,159	1.7	$101,000
0342	Assessment Analyst III	021	1.0	$66,817	1.0	$70,153
0051	Assessment Analyst V	023	1.0	$72,194	1.0	$59,905
0341	Assessment Analyst II	020	2.0	$127,350	2.0	$130,116
0307	Appraiser IV (Building)	020	3.0	$209,138	3.0	$209,563
0314	Appraiser III (Railroad Land)	018	1.0	$58,249	1.0	$50,565
0144	Administrative Assistant To Assessor	022	1.0	$64,984	1.0	$44,992
0380	Divisions Supervisor II	017	1.0	$48,340	1.0	$50,440
0305	Appraiser II (Building)	015	1.0	$42,651	1.0	$41,763
0328	Research Technician	014	1.0	$39,130	1.0	$40,762
0316	Appraiser I (Land)	013	1.0	$42,216	1.0	$42,216
0379	Divisions Supervisor I	013	1.0	$32,381	1.0	$34,074
0315	Appraiser I (Building)	013	3.0	$104,744	3.0	$99,564
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
0046	Administrative Assistant I	012	1.0	$26,502	1.0	$37,047
0906	Clerk IV	009	1.0	$30,820	1.0	$30,820
			25.0	$1,420,788	24.7	$1,382,486
OPERATING FUNDS TOTAL			461.6	$23,210,215	453.0	$21,797,694

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

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	21,083,723.17	22,514,083	21,797,694	(716,389)
124 / 501250	Employee Health Insurance Allotment	338.60	1,600		(1,600)
129 / 501300	Salaries and Wages of Seasonal Work Employees	84,707.33	138,131	125,217	(12,914)
172 / 501540	Workers' Compensation	64,731.00	64,731	67,644	2,913
178 / 501660	Unemployment Compensation	15,356.00	5,290	5,290	
185 / 501810	Professional and Technical Membership Fees	23,508.76	25,000	25,000	
186 / 501860	Training Programs for Staff Personnel	76,729.81	75,000	75,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	156,026.32	230,000	155,000	(75,000)
PERSONAL SERVICES TOTAL		$21,505,120.99	$23,053,835	$22,250,845	(802,990)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	94,044.00	94,044	94,044	
225 / 520260	Postage	945,637.40	946,233	800,000	(146,233)
240 / 520490	Printing and Publishing	1,286,856.20	1,373,807	1,125,000	(248,807)
242 / 520550	Surveys, Operations and Reports	17,970.00	25,128	18,000	(7,128)
246 / 520650	Imaging of Records	3,468.77	8,500	5,000	(3,500)
260 / 520830	Professional and Managerial Services	516,937.80	525,000	469,112	(55,888)
289 / 521220	Technical Services Not Otherwise Classified		5,000	1,000	(4,000)
CONTRACTUAL SERVICES TOTAL		$2,864,914.17	$2,977,712	$2,512,156	(465,556)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	134,667.37	140,000	120,000	(20,000)
353 / 530640	Books, Periodicals, Publications and Data Services	109,395.61	110,904	99,491	(11,413)
353 / 530675	County Wide Lexis-Nexis Contract			1,834	1,834
388 / 531650	Computer Operation Supplies	52,726.85	50,000	50,000	
SUPPLIES AND MATERIALS TOTAL		$296,789.83	$300,904	$271,325	(29,579)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	43,433.55	92,785	55,000	(37,785)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			500	500
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	121,793.00	139,122	600,000	460,878
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			44,407	44,407
444 / 540250	Maintenance and Repair of Automotive Equipment	3,389.28	4,000	4,000	
445 / 540290	Operation of Automotive Equipment	3,556.67	5,000	5,000	
461 / 540370	Maintenance of Facilities		2,000	500	(1,500)
OPERATION AND MAINTENANCE TOTAL		$172,172.50	$242,907	$709,407	466,500
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	69,200.00	138,312	25,000	(113,312)
630 / 550018	County Wide Canon Photocopier Lease			57,280	57,280
660 / 550130	Rental of Facilities	19,500.00	25,000	24,000	(1,000)
RENTAL AND LEASING TOTAL		$88,700.00	$163,312	$106,280	(57,032)
OPERATING FUNDS TOTAL		$24,927,697.49	$26,738,670	$25,850,013	(888,657)

New/Replacement Capital Equipment Request - 71700040*

530 / 560510	Office Furnishings and Equipment	375,701.96			
549 / 560610	Vehicle Purchase			30,000	30,000
579 / 560450	Computer Equipment	236,443.70		100,000	100,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$612,145.66		$130,000	130,000

** 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

7152019 - COUNTYWIDE GEOGRAPHIC INFORMATION SYSTEM

579 / 560450	Computer Equipment	3,412,577.70

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
7152044 - ELECTRONIC COMMERCE/GOVERNMENT-PHASE 1				
579 / 560450 Computer Equipment		1,000,000		(1,000,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	$3,412,577.70	$1,000,000		(1,000,000)

SECTION CONTENTS

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Department Historical Analysis
Department Budget
-- Summary of Positions by Grade
-- Personal Services, Summary of Positions
-- Distribution by Appropriation Classification

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BOARD OF REVIEW

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
050 Board of Review	7,562,715	7,753,619	7,601,734	(151,885)
CORPORATE FUND TOTAL	7,562,715	7,753,619	7,601,734	(151,885)
GENERAL FUND TOTAL	7,562,715	7,753,619	7,601,734	(151,885)
TOTAL APPROPRIATIONS	$7,562,715	$7,753,619	$7,601,734	(151,885)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
050 Board of Review	130.0	129.3	(0.7)
CORPORATE FUND TOTAL	130.0	129.3	(0.7)
GENERAL FUNDS TOTAL	130.0	129.3	(0.7)
TOTAL POSITIONS	130.0	129.3	(0.7)

DEPARTMENT NARRATIVE

050 BOARD OF REVIEW

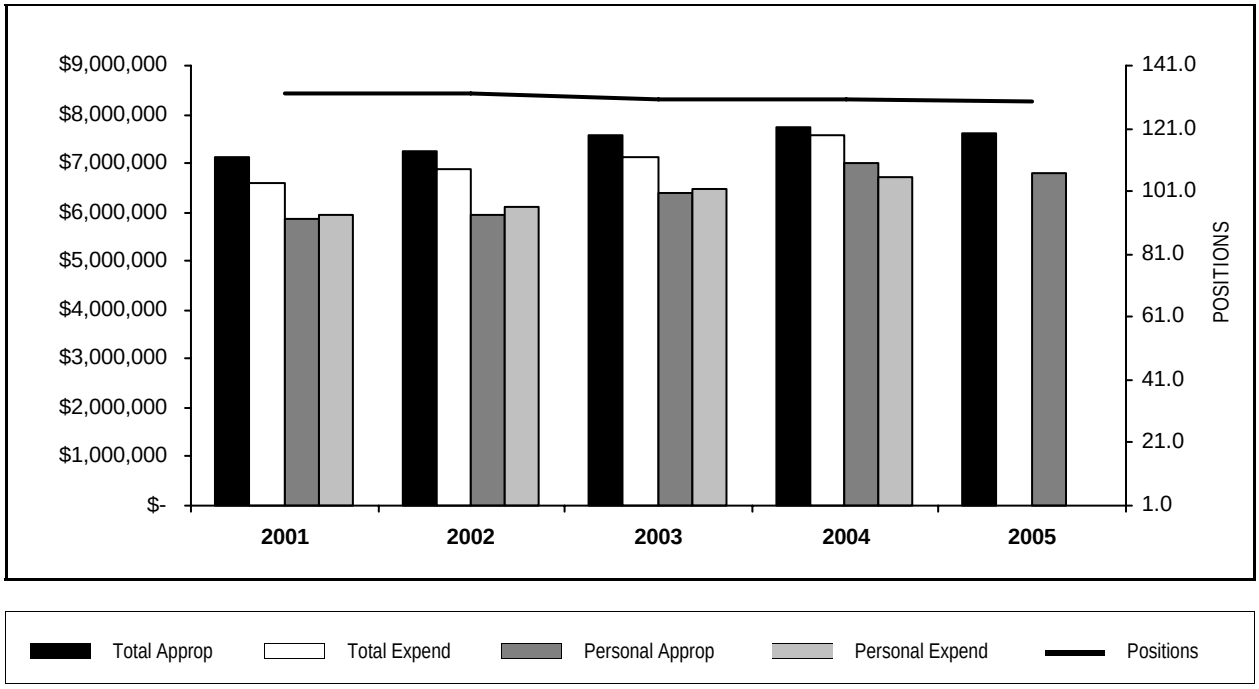
MISSION

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

DESCRIPTION

The Cook County Board of Review is a quasi-judicial body, consisting of three co-equal elected commissioners, which "sits as an appellate tribunal", inferior to the Circuit Court. It has the power to review and correct valuations made by the Cook County Assessor, as do its counterparts throughout the State. This Board of Review also has authority to "review the entire assessment of any taxpayer or any part thereof and correct the same as shall appear to them to be just." Because the Board of Review possesses these powers of a quasi-judicial nature", its official actions are "judicial in character".

050 BOARD OF REVIEW
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	7,139,880	6,609,866	132.2	5,849,955	5,939,811
2002	7,263,635	6,885,187	132.1	5,958,944	6,089,807
2003	7,572,522	7,142,850	130.0	6,380,072	6,485,427
2004	7,753,619	7,562,715	130.0	7,005,154	6,725,870
2005	7,601,734		129.3	6,803,666	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 050 Board of Review

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
S	3.0	$300,000	3.0	$300,000
024	3.0	$321,091	3.0	$321,091
023	10.0	$838,743	10.0	$833,933
022	10.0	$804,223	10.0	$777,141
021	1.0	$76,728	1.0	$60,771
020	6.0	$390,440	5.7	$373,467
019	11.0	$648,358	10.7	$633,734
018	25.0	$1,334,773	25.0	$1,264,167
017	2.0	$96,075	2.0	$94,301
016	7.0	$322,538	7.0	$307,942
015	3.0	$140,550	3.0	$137,453
014	18.0	$737,345	18.0	$718,683
013	5.0	$191,462	5.0	$194,026
012	2.0	$73,874	2.0	$74,945
011	15.0	$492,160	14.9	$475,055
009	9.0	$236,794	9.0	$236,957
OPERATING FUNDS TOTAL	130.0	$7,005,154	129.3	$6,803,666

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EXECUTIVE DIVISION						
01 HEARINGS - 0501254						
0009	Commissioner Board Of Appeals	S	3.0	$300,000	3.0	$300,000
0377	First Assistant Commissioner	024	2.0	$207,660	2.0	$207,660
0376	Chief Deputy Commissioner	024	1.0	$113,431	1.0	$113,431
0383	Deputy In Charge Of Real Estate Complaints Property Complaints	023	1.0	$91,023	1.0	$82,119
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	4.0	$332,259	4.0	$325,015
0036	Chief Of Administrative Service Division	023	1.0	$73,822	1.0	$86,903
0253	Business Manager III	022	1.0	$86,674	1.0	$86,674
0065	Administrative Assistant To Commissioner Board Of Appeals	022	2.0	$165,020	2.0	$141,588
0342	Assessment Analyst III	021	1.0	$76,728	1.0	$60,771
0051	Administrative Assistant V	020	1.0	$68,038	0.7	$41,448
0145	Accountant V	019	1.0	$62,778	1.0	$62,995
0389	Deputy Member III	018	1.0	$50,854	1.0	$53,265
			19.0	$1,628,287	18.7	$1,561,869
02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411						
0338	Assessment Analyst IV	022	1.0	$77,811	1.0	$65,262
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	$67,916	1.0	$82,779
0051	Administrative Assistant V	020	2.0	$121,321	2.0	$126,975
0366	Appeals Analyst II	019	2.0	$113,496	2.0	$112,977
0145	Accountant V	019	2.0	$117,712	2.0	$106,771
0389	Deputy Member III	018	3.0	$158,616	3.0	$139,551
0365	Appeals Analyst I	018	5.0	$261,388	5.0	$238,333
0050	Administrative Assistant IV	018	3.0	$153,333	3.0	$148,633
0381	Board Of Appeals Chief Deputy	016	1.0	$45,899	1.0	$38,917
1103	Computer Operator III	016	2.0	$90,769	2.0	$80,739
0384	Deputy Member I	014	1.0	$34,208	1.0	$35,928
1235	Storekeeper V	014	1.0	$43,809	1.0	$33,958
			24.0	$1,286,278	24.0	$1,210,823
03 ADMINISTRATIVE AND CLERICAL - 0501256						
0387	Secretary Of The Board Of Appeals	023	1.0	$87,479	1.0	$87,479
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	$86,674	1.0	$91,023
0051	Administrative Assistant V	020	1.0	$66,939	1.0	$68,160
0050	Administrative Assistant IV	018	1.0	$56,541	1.0	$57,177
0388	Deputy Member II	015	1.0	$46,850	1.0	$46,645
0384	Deputy Member I	014	1.0	$43,576	1.0	$43,913
			6.0	$388,059	6.0	$394,397
04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257						
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	$74,730	1.0	$78,346
0366	Appeals Analyst II	019	2.0	$109,162	1.7	$100,426
0365	Appeals Analyst I	018	1.0	$56,439	1.0	$56,541
			4.0	$240,331	3.7	$235,313
02 ADMINISTRATIVE SERVICE DIVISION						
01 SUPERVISORY AND CLERICAL - 0501258						
0382	Chief Clerk Board Of Appeals	023	1.0	$85,576	1.0	$87,294
0366	Appeals Analyst II	019	1.0	$62,995	1.0	$62,995
0365	Appeals Analyst I	018	1.0	$53,427	1.0	$44,735
0389	Deputy Member III	018	1.0	$58,249	1.0	$45,919
0047	Administrative Assistant II	014	1.0	$35,074	1.0	$33,674

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0384	Deputy Member I	014	1.0	$43,576	1.0	$40,762
0936	Stenographer V	013	1.0	$35,935	1.0	$40,229
0273	Statistician And Information Technician II	013	1.0	$35,807	1.0	$32,216
0046	Administrative Assistant I	012	1.0	$36,101	1.0	$37,898
0907	Clerk V	011	3.0	$101,190	3.0	$102,749
0906	Clerk IV	009	2.0	$48,631	2.0	$48,609
0954	Data Entry Operator II	009	1.0	$26,133	1.0	$27,408
			15.0	$622,694	15.0	$604,488
02	PROPERTY EXEMPTION SECTION - 0501259					
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	1.0	$88,351	1.0	$88,351
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,551
0145	Accountant V	019	1.0	$63,019	1.0	$63,613
0047	Administrative Assistant II	014	1.0	$36,858	1.0	$34,623
			4.0	$257,386	4.0	$256,138
03	COMPUTER SECTION - 0501412					
1137	Manager-Systems Development	023	1.0	$80,233	1.0	$76,772
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	$86,674	1.0	$86,674
0365	Appeals Analyst I	018	1.0	$48,152	1.0	$44,735
0050	Administrative Assistant IV	018	1.0	$58,249	1.0	$58,249
0384	Deputy Member I	014	1.0	$41,060	1.0	$42,697
			5.0	$314,368	5.0	$309,127
04	FIELD INVESTIGATION SECTION - 0501261					
0050	Administrative Assistant IV	018	1.0	$46,813	1.0	$44,735
0907	Clerk V	011	1.0	$35,277	1.0	$35,277
0906	Clerk IV	009	1.0	$26,133	1.0	$23,796
			3.0	$108,223	3.0	$103,808
05	TAXPAYER ASSISTANCE SECTION - 0501262					
0389	Deputy Member III	018	1.0	$57,871	1.0	$58,249
0365	Appeals Analyst I	018	2.0	$106,735	2.0	$104,758
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0936	Stenographer V	013	1.0	$38,409	1.0	$40,017
0907	Clerk V	011	4.0	$130,079	4.0	$129,308
			9.0	$376,670	9.0	$375,908
06	PRE-HEARING - 0501263					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	$78,346	1.0	$74,864
0051	Administrative Assistant V	020	1.0	$64,984	1.0	$67,333
0145	Accountant V	019	1.0	$59,216	1.0	$61,641
0144	Accountant IV	017	1.0	$52,455	1.0	$50,440
0388	Deputy Member II	015	1.0	$46,850	1.0	$43,861
0143	Accountant III	015	1.0	$46,850	1.0	$46,947
0384	Deputy Member I	014	1.0	$43,576	1.0	$43,664
0936	Stenographer V	013	1.0	$40,723	1.0	$40,976
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$37,047
0907	Clerk V	011	2.0	$64,661	2.0	$54,899
0906	Clerk IV	009	1.0	$25,759	1.0	$23,796
			12.0	$561,193	12.0	$545,468
07	COMPUTER ENTRY SECTION - 0501264					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	$80,378	1.0	$69,931
0366	Appeals Analyst II	019	1.0	$59,980	1.0	$62,316

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1103 Computer Operator III	016	1.0	$49,266	1.0	$49,354
0384 Deputy Member I	014	3.0	$120,747	3.0	$122,624
1102 Computer Operator II	014	1.0	$42,697	1.0	$40,762
0907 Clerk V	011	2.0	$64,195	1.9	$52,989
		9.0	$417,263	8.9	$397,976
08 PTAB CLERICAL SECTION - 0501413					
0389 Deputy Member III	018	1.0	$52,880	1.0	$53,883
1103 Computer Operator III	016	2.0	$86,523	2.0	$88,851
1102 Computer Operator II	014	2.0	$81,028	2.0	$74,588
		5.0	$220,431	5.0	$217,322
03 BRANCH OFFICES					
01 MARKHAM BRANCH - 0501267					
0365 Appeals Analyst I	018	1.0	$57,524	1.0	$57,702
0144 Accountant IV	017	1.0	$43,620	1.0	$43,861
0047 Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
		3.0	$144,720	3.0	$145,139
02 BRIDGEVIEW BRANCH - 0501268					
0048 Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
0384 Deputy Member I	014	1.0	$40,408	1.0	$40,762
0906 Clerk IV	009	1.0	$30,131	1.0	$30,820
		3.0	$120,620	3.0	$121,663
03 MAYWOOD BRANCH - 0501269					
0384 Deputy Member I	014	1.0	$43,576	1.0	$43,576
0936 Stenographer V	013	1.0	$40,588	1.0	$40,588
0907 Clerk V	011	1.0	$31,044	1.0	$32,573
		3.0	$115,208	3.0	$116,737
04 ROLLING MEADOWS - 0501414					
0365 Appeals Analyst I	018	1.0	$57,702	1.0	$57,702
0907 Clerk V	011	1.0	$32,798	1.0	$32,916
0906 Clerk IV	009	1.0	$28,603	1.0	$29,612
		3.0	$119,103	3.0	$120,230
05 SKOKIE - 0501271					
0907 Clerk V	011	1.0	$32,916	1.0	$34,344
0906 Clerk IV	009	2.0	$51,404	2.0	$52,916
		3.0	$84,320	3.0	$87,260
OPERATING FUNDS TOTAL		130.0	$7,005,154	129.3	$6,803,666

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

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	6,725,870.20	6,798,051	6,803,666	5,615
120 / 501210	Overtime Compensation	183,068.04	200,000	63,471	(136,529)
124 / 501250	Employee Health Insurance Allotment		2,400		(2,400)
129 / 501300	Salaries and Wages of Seasonal Work Employees	201,914.74	245,475	150,311	(95,164)
130 / 501320	Salaries and Wages of Extra Employees	4,519.79	4,520		(4,520)
172 / 501540	Workers' Compensation	16,101.00	16,101	15,353	(748)
178 / 501660	Unemployment Compensation	28,149.00	25,000	92,828	67,828
183 / 501770	Seminars for Professional Employees	7,330.00	8,000	9,000	1,000
185 / 501810	Professional and Technical Membership Fees	3,912.50	5,000	7,500	2,500
186 / 501860	Training Programs for Staff Personnel	1,968.00	3,000	7,500	4,500
190 / 501970	Transportation and Other Travel Expenses for Employees	17,897.54	20,000	15,000	(5,000)
PERSONAL SERVICES TOTAL		$7,190,730.81	$7,327,547	$7,164,629	(162,918)
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes	447.62	5,000	3,000	(2,000)
220 / 520150	Communication Services	28,846.00	28,846	28,846	
225 / 520260	Postage	38,716.79	40,000	40,000	
240 / 520490	Printing and Publishing	60,293.30	70,000	70,000	
242 / 520550	Surveys, Operations and Reports	2,735.15	12,000	10,000	(2,000)
245 / 520610	Advertising For Specific Purposes	4,980.36	5,000	7,500	2,500
249 / 520670	Purchased Services Not Otherwise Classified	1,759.52	5,000	5,000	
260 / 520830	Professional and Managerial Services	73,549.84	74,000	105,000	31,000
268 / 521030	Court Reporting, Stenographic or Transcribing Services	3,683.02	5,000	4,000	(1,000)
CONTRACTUAL SERVICES TOTAL		$215,011.60	$244,846	$273,346	28,500
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	46,818.86	50,000	50,000	
353 / 530640	Books, Periodicals, Publications and Data Services	11,789.15	11,033	8,000	(3,033)
354 / 530680	Data Services for PTAB	29,873.68	30,000	30,000	
355 / 530700	Photographic and Reproduction Supplies	7,695.00	8,000	10,000	2,000
388 / 531650	Computer Operation Supplies	12,010.85	13,967	12,500	(1,467)
390 / 531680	Supplies and Materials Not Otherwise Classified	4,465.33	5,000	3,000	(2,000)
SUPPLIES AND MATERIALS TOTAL		$112,652.87	$118,000	$113,500	(4,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,587.60	10,000	7,500	(2,500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	11,032.40	12,026	998	(11,028)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			11,028	11,028
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified		2,000		(2,000)
OPERATION AND MAINTENANCE TOTAL		$12,620.00	$24,026	$19,526	(4,500)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	31,700.00	36,700		(36,700)
630 / 550018	County Wide Canon Photocopier Lease			30,733	30,733
RENTAL AND LEASING TOTAL		$31,700.00	$36,700	$30,733	(5,967)
CONTINGENCY					
890 / 580300	General and Contingent Expenses Not Otherwise Classified		2,500		(2,500)
CONTINGENCY TOTAL			$2,500		(2,500)
OPERATING FUNDS TOTAL		$7,562,715.28	$7,753,619	$7,601,734	(151,885)

New/Replacement Capital Equipment Request - 71700050*

579 / 560450	Computer Equipment	29,685.92		300,000	300,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$29,685.92		$300,000	300,000

** 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.*

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BOARD OF ELECTIONS

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
120 Board of Election Commissioners	372,148	371,451	371,451	
CORPORATE FUND TOTAL	372,148	371,451	371,451	
GENERAL FUND TOTAL	372,148	371,451	371,451	
ELECTION FUND				
525 Board of Election Commissioners - Election Fund	9,737,697	10,527,434		(10,527,434)
ELECTION FUND TOTAL	9,737,697	10,527,434		(10,527,434)
ELECTION FUND TOTAL	9,737,697	10,527,434		(10,527,434)
TOTAL APPROPRIATIONS	$10,109,844	$10,898,885	$371,451	(10,527,434)

Summary of Positions

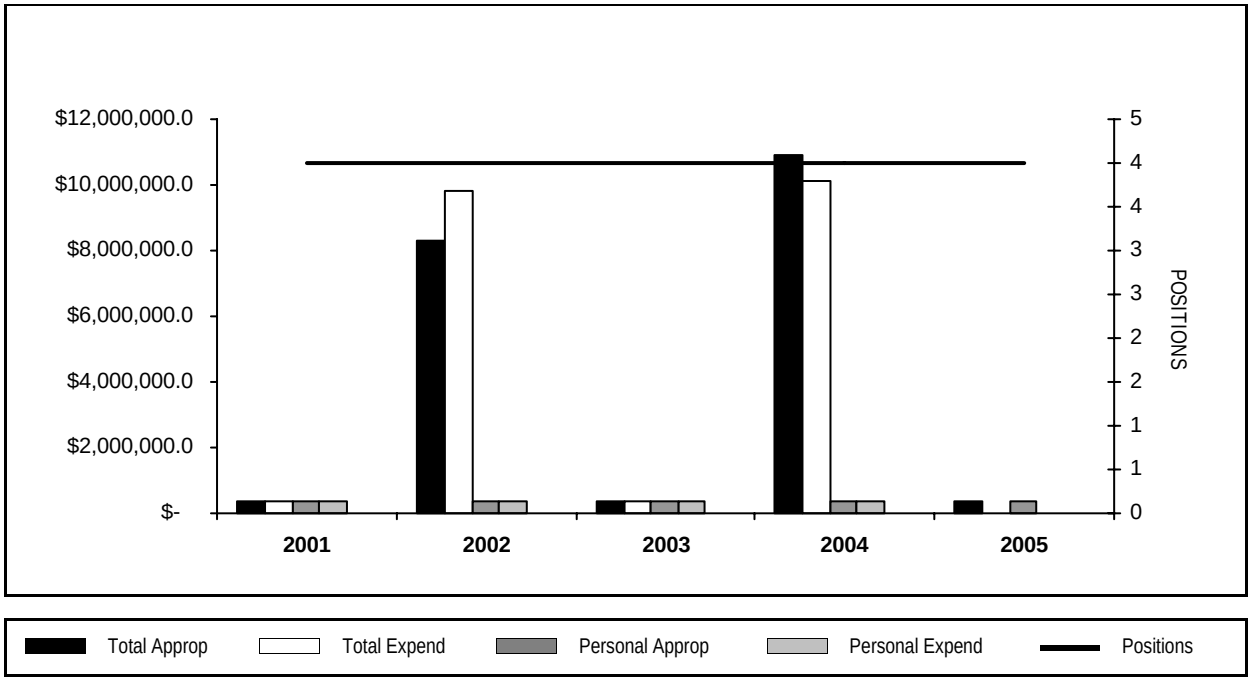
DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
120 Board of Election Commissioners	4.0	4.0	0.0
CORPORATE FUND TOTAL	4.0	4.0	0.0
GENERAL FUNDS TOTAL	4.0	4.0	0.0
TOTAL POSITIONS	4.0	4.0	0.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BOARD OF ELECTIONS

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	372,147.55	371,451	371,451	
TOTAL PERSONAL SERVICES	$372,148	$371,451	$371,451	
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	749,039.45	845,100		(845,100)
225 / 520260 Postage	838,677.84	890,850		(890,850)
240 / 520490 Printing and Publishing	2,794,154.71	3,103,848		(3,103,848)
260 / 520830 Professional and Managerial Services	801,645.55	725,000		(725,000)
267 / 521010 Juror or Election Judge Fees	4,441,412.99	4,397,916		(4,397,916)
TOTAL CONTRACTUAL SERVICES	$9,624,931	$9,962,714		($9,962,714)
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	112,766.15	564,720		(564,720)
TOTAL RENTAL AND LEASING	$112,766	$564,720		($564,720)
TOTAL OPERATING FUND	$10,109,844	$10,898,885	$371,451	($10,527,434)

BOARD OF ELECTIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	341,864	342,561	4.0	341,524	341,521
2002	8,283,724	9,815,915	4.0	341,524	347,317
2003	357,860	362,782	4.0	357,060	361,982
2004	10,898,885	10,109,844	4.0	371,451	372,148
2005	371,451		4.0	371,451	

DEPARTMENT NARRATIVE

120 BOARD OF ELECTION COMMISSIONERS

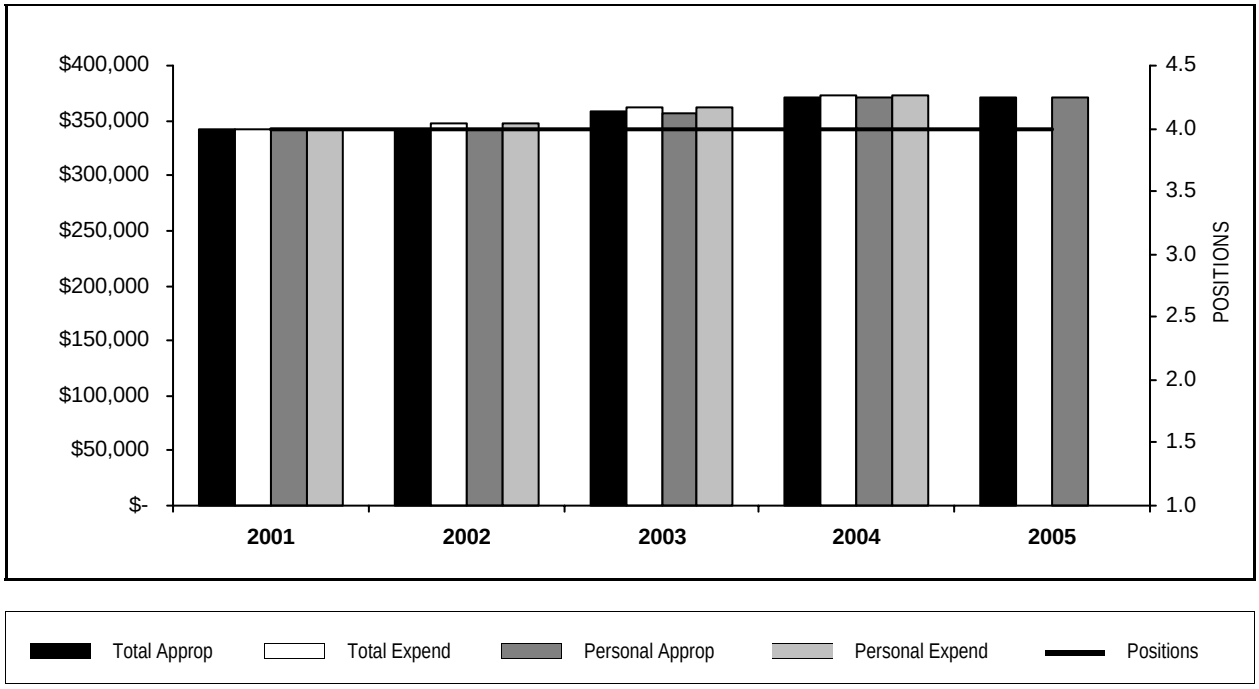
MISSION

To administer voter registration and elections in an impartial manner, guaranteeing all voters the right to cast a ballot in a non-disruptive atmosphere free of interference with every ballot counted fully and correctly.

DESCRIPTION

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.

120 BOARD OF ELECTION COMMISSIONERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	341,864	342,561	4.0	341,524	341,521
2002	342,324	348,117	4.0	341,524	347,317
2003	357,860	362,782	4.0	357,060	361,982
2004	371,451	372,148	4.0	371,451	372,148
2005	371,451		4.0	371,451	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 120 Board of Election Commissioners

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
S	4.0	$371,451	4.0	$371,451
OPERATING FUNDS TOTAL	4.0	$371,451	4.0	$371,451

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 120 Board of Election Commissioners

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 CONDUCT OF ELECTIONS					
01 ADMINISTRATION - 1201183					
0650 Chairman-Board Of Election Commissioners	S	1.0	$91,223	1.0	$91,223
0651 Executive Director-Election Commissioners	S	1.0	$124,632	1.0	$124,632
0652 Election Commissioner	S	2.0	$155,596	2.0	$155,596
		4.0	$371,451	4.0	$371,451
OPERATING FUNDS TOTAL		4.0	$371,451	4.0	$371,451

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

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	372,147.55	371,451	371,451	
PERSONAL SERVICES TOTAL	$372,147.55	$371,451	$371,451	
OPERATING FUNDS TOTAL	$372,147.55	$371,451	$371,451	

DEPARTMENT NARRATIVE

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

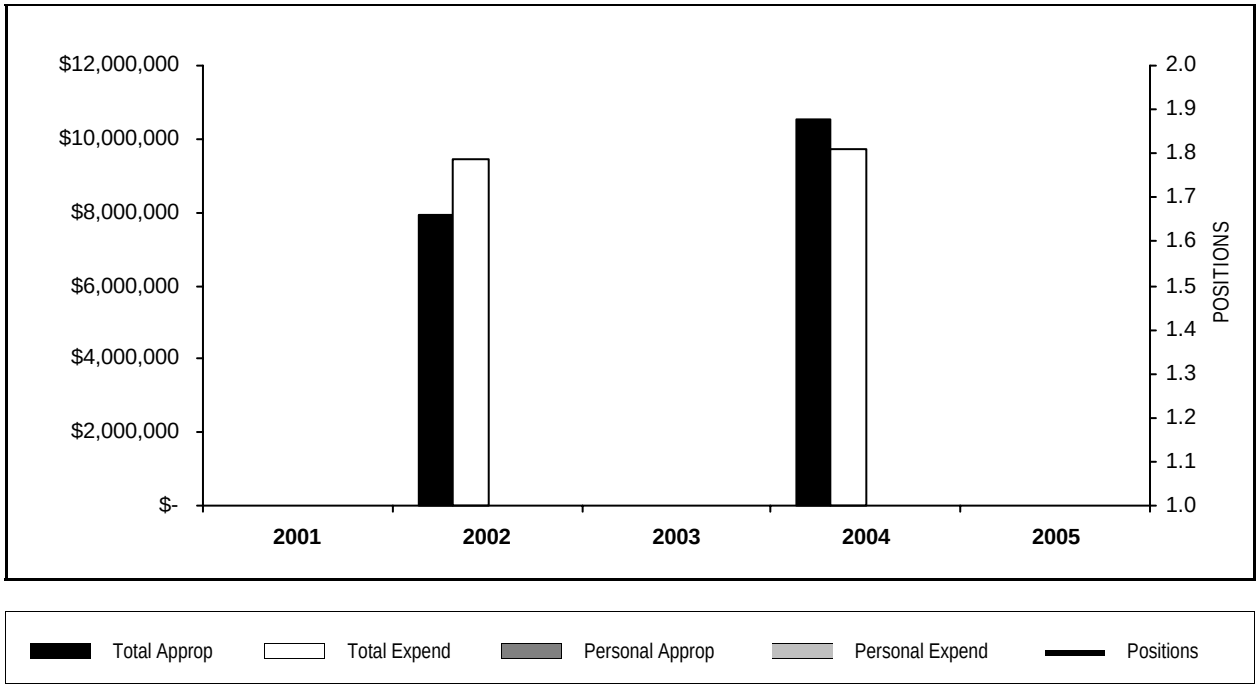
MISSION

To administer voter registration and elections in an impartial manner, guaranteeing all voters the right to cast a ballot in non-disruptive atmosphere free of interference with every ballot counted fully and correctly.

DESCRIPTION

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.

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2002	7,941,400	9,467,798			
2004	10,527,434	9,737,697			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 525 Board of Election Commissioners - Election Fund

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes	749,039.45	845,100		(845,100)
225 / 520260	Postage	838,677.84	890,850		(890,850)
240 / 520490	Printing and Publishing	2,794,154.71	3,103,848		(3,103,848)
260 / 520830	Professional and Managerial Services	801,645.55	725,000		(725,000)
267 / 521010	Juror or Election Judge Fees	4,441,412.99	4,397,916		(4,397,916)
CONTRACTUAL SERVICES TOTAL		$9,624,930.54	$9,962,714		(9,962,714)
RENTAL AND LEASING					
690 / 550162	Rental and Leasing Not Otherwise Classified	112,766.15	564,720		(564,720)
RENTAL AND LEASING TOTAL		$112,766.15	$564,720		(564,720)
OPERATING FUNDS TOTAL		$9,737,696.69	$10,527,434		(10,527,434)

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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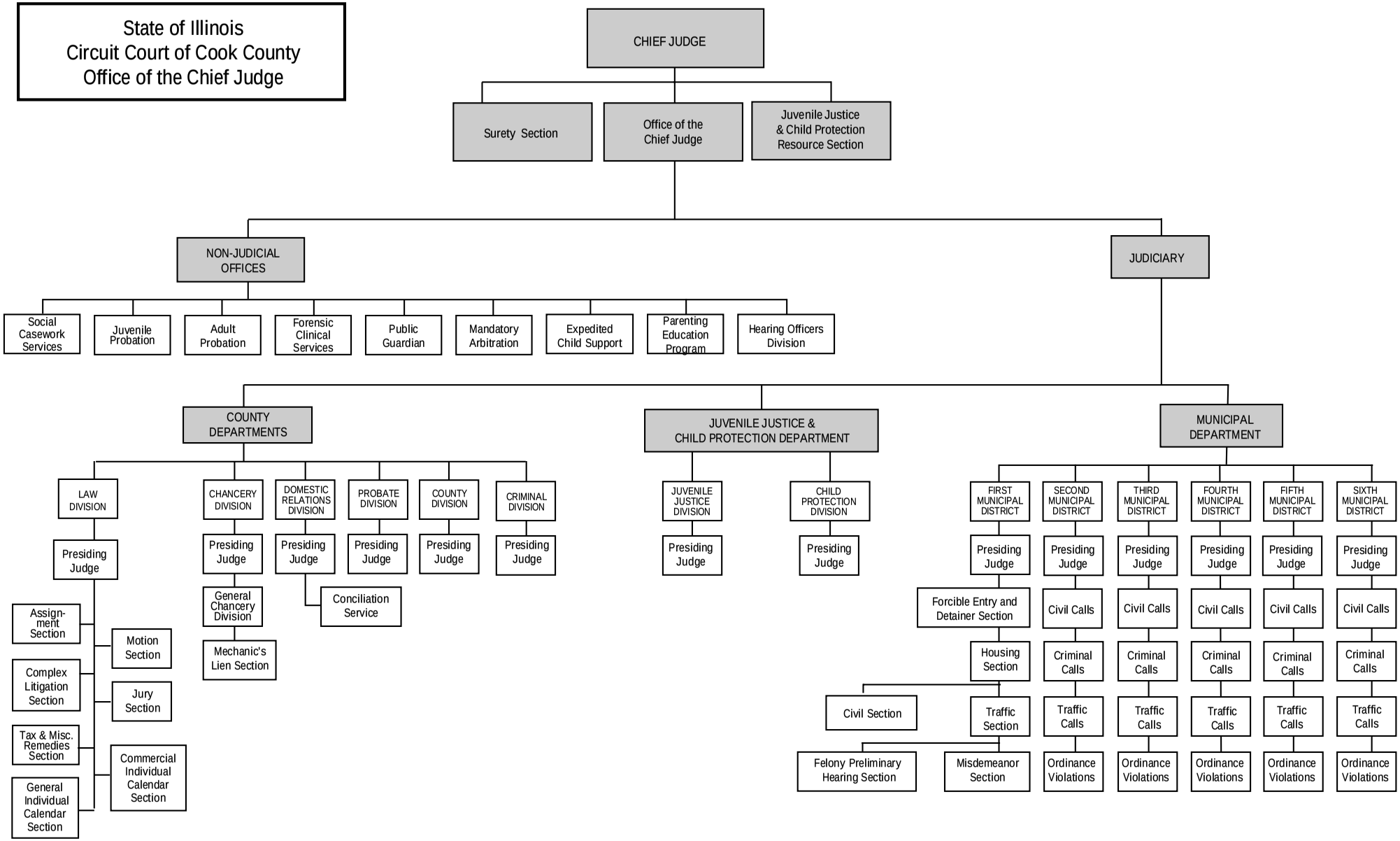
State of Illinois
Circuit Court of Cook County
Office of the Chief Judge



CHIEF JUDGE

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PUBLIC SAFETY FUND				
280 Adult Probation Department	36,374,186	38,744,541	39,213,776	469,235
300 Judiciary	14,957,321	15,126,123	14,503,973	(622,150)
305 Public Guardian	15,553,098	15,799,996	15,945,128	145,132
310 Office of the Chief Judge	37,463,434	37,419,697	37,406,412	(13,285)
312 Forensic Clinical Services	2,501,709	2,764,797	2,723,363	(41,434)
313 Social Service	12,098,246	12,490,467	8,438,101	(4,052,366)
326 Juvenile Probation and Court Services	38,431,738	36,479,961	37,452,629	972,668
PUBLIC SAFETY FUND TOTAL	157,379,732	158,825,582	155,683,382	(3,142,200)
GENERAL FUND TOTAL	157,379,732	158,825,582	155,683,382	(3,142,200)
SPECIAL PURPOSE FUNDS				
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	
532 Adult Probation/Probation Service Fee Fund	2,244,737	3,613,484	3,930,440	316,956
538 Juvenile Probation - Supplementary Officers	3,181,561	3,419,272	3,454,134	34,862
541 Social Service/Probation and Court Services Fund	7,052,028	7,550,184	6,957,509	(592,675)
SPECIAL PURPOSE FUNDS TOTAL	12,678,326	14,782,940	14,542,083	(240,857)
SPECIAL PURPOSE FUND TOTAL	12,678,326	14,782,940	14,542,083	(240,857)
TOTAL APPROPRIATIONS	$170,058,058	$173,608,522	$170,225,465	(3,383,057)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
280 Adult Probation Department	781.0	751.9	(29.1)
300 Judiciary	450.0	450.0	0.0
305 Public Guardian	280.5	279.2	(1.3)
310 Office of the Chief Judge	597.9	596.5	(1.4)
312 Forensic Clinical Services	44.8	43.2	(1.6)
313 Social Service	255.5	250.1	(5.4)
326 Juvenile Probation and Court Services	516.5	503.1	(13.4)
PUBLIC SAFETY FUND TOTAL	2,926.2	2,874.0	(52.2)
SPECIAL PURPOSE FUNDS			
538 Juvenile Probation - Supplementary Officers	69.0	69.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	69.0	69.0	0.0
GENERAL FUNDS TOTAL	2,926.2	2,874.0	(52.2)
TOTAL POSITIONS	2,995.2	2,943.0	(52.2)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
CHIEF JUDGE				
620 CHIEF JUDGE ACCESS AND VISITATION	7/04-6/05	1.0	52,054	113,692
683 ADULT PROBATION MENTAL HEALTH	7/04-6/05	3.0	165,583	223,297
687 CHIEF JUDGE VIOLENT CRIME VICTIMS	7/04-6/05			19,295
778 CHIEF JUDGE EXPEDITED CHILD SUPPORT	7/04-6/05	21.0	1,134,221	1,785,267
797 CHIEF JUDGE EVENING REPORTING FOR GIRLS	7/04-6/05			125,000
798 CHIEF JUDGE VIOLENCE PREVENTION	1/04-12/04	1.0	52,962	117,000
820 CHIEF JUDGE JUVENILE DETENTION INITIATIVE	1/01-12/04			537,152
825 CHIEF JUDGE FEMALE DUI OFFENDERS	10/04-9/05			226,304
827 CHIEF JUDGE PARTNER ABUSE INTERVENTION	7/04-6/05			36,700

CHIEF JUDGE

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
839 CHIEF JUDGE COMMUNITY CIRCLE PROJECT	4/03-3/07			1,000,000
CHIEF JUDGE TOTAL		26.0	$1,404,820	$4,183,707

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

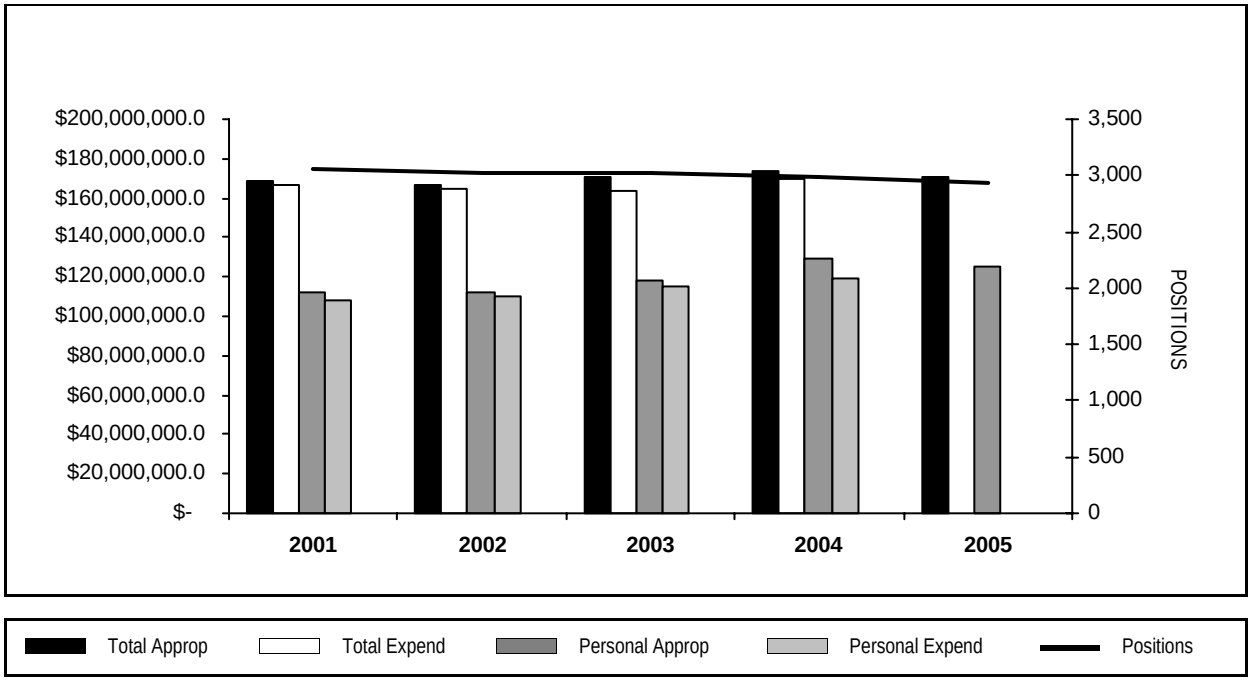
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	119,613,946.33	125,800,603	125,256,702	(543,901)
120 / 501210	Overtime Compensation	56,033.96	80,000	58,465	(21,535)
124 / 501250	Employee Health Insurance Allotment	60,068.24	97,025	56,200	(40,825)
129 / 501300	Salaries and Wages of Seasonal Work Employees	157,216.46	256,172	251,907	(4,265)
133 / 501360	Per Diem Personnel	851,966.59	993,052	725,261	(267,791)
136 / 501400	Differential Pay	41,292.10	381,400	379,800	(1,600)
170 / 501510	Mandatory Medicare Costs	41,377.15	47,289	47,667	378
172 / 501540	Workers' Compensation	134,093.00	134,093	179,509	45,416
175 / 501590	Life Insurance Program	12,299.65	12,385	12,743	358
176 / 501610	Health Insurance	500,879.06	478,653	575,201	96,548
177 / 501640	Dental Insurance Plan	17,996.21	18,009	18,351	342
178 / 501660	Unemployment Compensation	11,494.52	37,206	32,236	(4,970)
179 / 501690	Vision Care Insurance	6,307.42	10,350	7,619	(2,731)
183 / 501770	Seminars for Professional Employees	67,258.87	85,000	67,500	(17,500)
185 / 501810	Professional and Technical Membership Fees	12,138.75	15,750	12,000	(3,750)
186 / 501860	Training Programs for Staff Personnel	190,513.77	280,000	339,000	59,000
189 / 501950	Personal Allowances Not Otherwise Classified	134,525.50	20,875	23,000	2,125
190 / 501970	Transportation and Other Travel Expenses for Employees	781,592.75	785,000	760,350	(24,650)
TOTAL PERSONAL SERVICES		$122,691,000	$129,532,862	$128,803,511	($729,351)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	184.00	1,000	750	(250)
214 / 520030	Armored Car Service	3,617.00	6,500	6,250	(250)
215 / 520050	Scavenger Services	5,544.41	13,530	10,000	(3,530)
219 / 520130	Transportation Not Otherwise Classified		250		(250)
220 / 520150	Communication Services	1,087,073.00	1,087,073	1,087,073	
225 / 520260	Postage	311,631.12	322,200	288,000	(34,200)
228 / 520280	Delivery Services	16,856.08	25,900	20,450	(5,450)
232 / 520350	Boarding and Lodging of Non-Employees		500		(500)
235 / 520390	Contractual Maintenance Services	43,228.00	55,000	55,000	
237 / 520470	Services for Minors or the Indigent	13,608,677.26	9,644,300	7,482,200	(2,162,100)
240 / 520490	Printing and Publishing	172,711.00	199,250	160,250	(39,000)
245 / 520610	Advertising For Specific Purposes	3,953.43	5,200	4,500	(700)
249 / 520670	Purchased Services Not Otherwise Classified	1,889,978.38	1,927,000	3,650,000	1,723,000
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	3,301.54	5,250	4,160	(1,090)
260 / 520830	Professional and Managerial Services	3,313,814.08	3,973,053	3,819,585	(153,468)
261 / 520890	Legal Fees Regarding Labor Matters		75,000	65,000	(10,000)
263 / 520930	Legal Fees Not Otherwise Classified	2,191,917.51	650,000	830,000	180,000
264 / 520960	Expert Witnesses	29,514.41	35,000	50,000	15,000
267 / 521010	Juror or Election Judge Fees	4,101,150.80	4,150,000	4,100,000	(50,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	288,673.34	273,250	250,250	(23,000)
272 / 521050	Medical Consultation Services	877,024.13	1,345,500	1,149,500	(196,000)
278 / 521200	Laboratory Related Services	476,255.00	529,800	430,000	(99,800)
289 / 521220	Technical Services Not Otherwise Classified	566,018.16	629,692	591,700	(37,992)
290 / 521262	Impersonal Services Not Otherwise Classified	41,199.63	53,750	35,600	(18,150)
298 / 521310	Special or Cooperative Programs	19,955.05	20,000	20,000	
TOTAL CONTRACTUAL SERVICES		$29,052,277	$25,027,998	$24,110,268	($917,730)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	10,464.09	16,000	37,500	21,500
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,283.00	5,000	3,000	(2,000)
350 / 530600	Office Supplies	629,258.88	815,540	645,730	(169,810)
353 / 530640	Books, Periodicals, Publications and Data Services	669,800.98	660,576	417,450	(243,126)
353 / 530675	County Wide Lexis-Nexis Contract			73,684	73,684
355 / 530700	Photographic and Reproduction Supplies	162,029.72	196,000	181,500	(14,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

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	884.40	100		(100)
361 / 530910	Pharmaceutical Supplies		1,000		(1,000)
388 / 531650	Computer Operation Supplies	261,514.08	452,500	269,000	(183,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	119,469.26	124,000	110,500	(13,500)
TOTAL SUPPLIES AND MATERIALS		$1,854,704	$2,270,716	$1,738,364	($532,352)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	1,977.86	2,500	4,000	1,500
410 / 540050	Electricity	12,782.25	50,000	50,000	
422 / 540070	Gas	18,481.44	40,000	45,000	5,000
429 / 540090	Utilities	44,478.68	35,000	39,000	4,000
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	12,000.00	12,000	1,000	(11,000)
440 / 540130	Maintenance and Repair of Office Equipment	142,013.04	202,980	203,150	170
440 / 540140	County Wide Maintenance and Repair of Office Equipment			47,980	47,980
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	383,744.08	418,484	23,100	(395,384)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			405,332	405,332
444 / 540250	Maintenance and Repair of Automotive Equipment	104,461.55	140,000	115,800	(24,200)
445 / 540290	Operation of Automotive Equipment	94,465.63	99,500	81,000	(18,500)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	2,408.96	2,000	1,000	(1,000)
450 / 540350	Maintenance and Repair of Plant Equipment	21,313.72	24,000	24,000	
461 / 540370	Maintenance of Facilities	18,247.20	93,000	43,000	(50,000)
470 / 540390	Operating Costs for the Richard J. Daley Center	8,667,572.00	9,178,725	8,589,305	(589,420)
480 / 540410	Maintenance by the Department of Facilities Management		5,000	2,500	(2,500)
TOTAL OPERATION AND MAINTENANCE		$9,523,946	$10,303,189	$9,675,167	($628,022)
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	50,127.20	70,866	10,915	(59,951)
549 / 560610	Vehicle Purchase	94,000.00	94,000	150,000	56,000
579 / 560450	Computer Equipment		45,270	52,667	7,397
TOTAL CAPITAL OUTLAY		$144,127	$210,136	$213,582	$3,446
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	584,226.62	614,548	117,100	(497,448)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			11,000	11,000
630 / 550018	County Wide Canon Photocopier Lease			404,534	404,534
634 / 550060	Rental of Automotive Equipment		2,000	2,000	
660 / 550130	Rental of Facilities	1,541,595.71	1,637,560	1,534,442	(103,118)
690 / 550162	Rental and Leasing Not Otherwise Classified	902.00	1,000	1,000	
TOTAL RENTAL AND LEASING		$2,126,724	$2,255,108	$2,070,076	($185,032)
CONTINGENCY					
814 / 580380	Appropriation Adjustments			156,560	156,560
818 / 580033	Reimbursement to Designated Fund	(4,983,332.53)	(5,409,614)	(5,780,705)	(371,091)
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	4,972,664.00	4,972,664	4,909,000	(63,664)
827 / 580452	Reserve for Flexible Spending Account Program	312,310.34	480,000	395,000	(85,000)
829 / 580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,698,651.79	3,370,000	3,370,000	
830 / 580060	Fees, Costs and Expenses by Order of Appellate Court	234,521.14	165,000	165,000	
883 / 580260	Cook County Administration	430,463.00	430,463	399,642	(30,821)
TOTAL CONTINGENCY		$4,665,278	$4,008,513	$3,614,497	($394,016)
TOTAL OPERATING FUND		$170,058,058	$173,608,522	$170,225,465	($3,383,057)
Capital Equipment Request					
530 / 560510	Office Furnishings and Equipment	27,678		4,500	4,500
549 / 560610	Vehicle Purchase	30,800			
570 / 560440	Telecommunications Equipment	9,787			
579 / 560450	Computer Equipment	397,119		262,875	262,875
TOTAL CAPITAL EQUIPMENT REQUEST		$465,384		$267,375	$267,375

CHIEF JUDGE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	168,513,186	166,595,830	3,052.2	111,920,773	108,069,198
2002	166,499,398	164,236,373	3,021.2	112,240,365	109,812,162
2003	170,232,049	163,972,078	3,019.9	118,062,988	115,058,111
2004	173,608,522	170,058,058	2,995.2	129,730,565	119,613,946
2005	170,225,465		2,943.0	125,256,702	

DEPARTMENT NARRATIVE

280 ADULT PROBATION DEPARTMENT

MISSION

To provide the courts with quality information and to offer viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, the department holds offenders accountable and affords them opportunities to become productive, law-abiding citizens.

DESCRIPTION

Operating under the Office of the Chief Judge, Circuit Court of Cook County, the Cook County Adult Probation Department (CCAPD) administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The Adult Probation Department provides the court with pertinent information at many stages of the criminal justice process, enhances public safety, compensates victims of crime and holds offenders accountable while affording them opportunities to make positive changes in their lives.

Established in 1911, CCAPD is the largest probation agency in Illinois and the largest probation agency in the country accredited by the American Correctional Association.

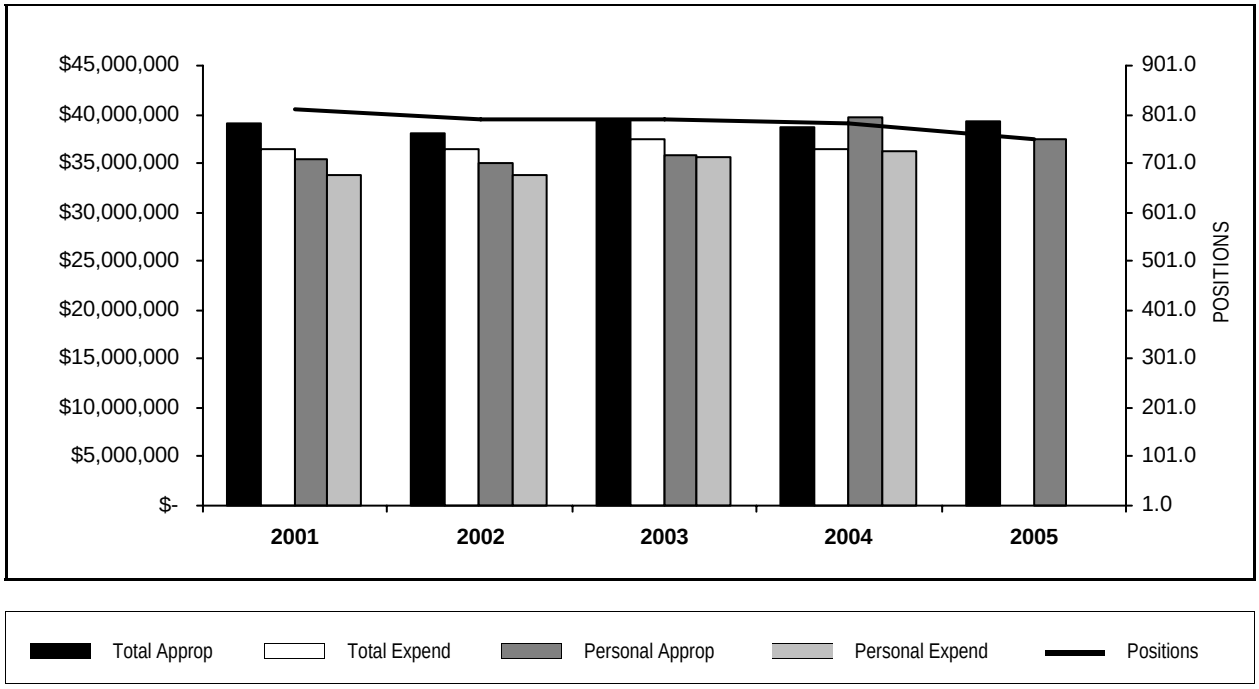
The majority of department resources are dedicated to probation supervision - a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Department probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Probation supervision provides an important means for compensating victims of crime and the community as a whole. During 2003, CCAPD collected nearly $1.9 million in victim restitution and an additional $2 million in costs, fines, and fees. Moreover, probationers completed approximately 128,833 hours in community service.

The department receives an average of over 19,000 new probation cases each year and has an active caseload of about 30,000 probationers, 94% of whom have been sentenced for felony offenses. Approximately 90% of probationers are assigned to standard caseload supervision, while 10% are supervised in specialized programs designed for specific offender populations. These programs include the Adult Sex Offender Program, the Domestic Violence Intervention Unit, the Mental Health Unit, the Gang Intervention Unit, Intensive Probation Supervision, the Intensive Drug Program, Adult Drug Treatment Program, and the Promotion of Women through Education and Resources (POWER) program.

In addition to probation supervision, CCAPD is responsible for a number of pretrial and presentence functions. The department annually supervises roughly 6,500 defendants released on bond awaiting trial. Officers assist defendants in meeting court mandates and report to court when defendants fail to comply. The department also conducts pre-bond interviews to assist the courts in making decisions about bond and conditions of pretrial supervision. Furthermore, the Investigations Division completes about 5,000 presentence/pretrial reports each year to assist the courts in making sentencing decisions.

280 ADULT PROBATION DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	39,108,079	36,487,273	811.9	35,335,183	33,896,961
2002	38,032,360	36,470,487	791.6	35,058,492	33,875,799
2003	39,438,575	37,552,776	792.5	35,900,265	35,586,699
2004	38,744,541	36,374,186	781.0	39,750,819	36,299,916
2005	39,213,776		751.9	37,464,433	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Criminal Division - Felony Filings Only	24,320	25,079	24,234	22,607	25,900
Probationers Under Supervision (At end of period)	29,968	30,077	29,349	27,342	31,500
Home Confinement: Active Cases (At end of period)	1,232	1,346	1,632	827	870
Intensive Probation Supervision: Probationers Under Supervision (At end of period)	1,353	1,410	1,544	1,303	1,560
Pre-Sentence Investigations (During period)	5,648	6,189	2,321	3,446	4,200
Offenders Screened, Pretrial (During period)	55,501	58,903	54,666	32,835	54,180
Post-release Supervision Cases (Duringf Period)	6,294	6,416	5,382	8,916	8,100
Intergovernmental Revenue	14,465,658	12,587,931	11,741,704	11,642,021	9,250,496

PERSONAL SERVICES - SUMMARY BY GRADE

Department 280 Adult Probation Department

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
PSC	62.0	$3,632,096	63.0	$3,711,567
PSB	320.0	$17,874,251	317.5	$17,683,269
PS3	71.0	$4,490,750	64.4	$3,943,610
PS2	34.0	$1,639,944	32.9	$1,334,249
PS1	84.0	$3,636,558	80.0	$3,392,149
024	1.0	$119,968	1.0	$119,968
023	5.0	$395,377	4.9	$328,960
022	0.5	$32,492	0.5	$1
021	17.0	$1,287,305	17.0	$1,159,230
020	7.0	$472,179	7.0	$481,297
018	7.0	$398,781	6.0	$294,844
016	9.0	$451,696	9.0	$454,245
015	1.0	$41,082	1.0	$46,929
014	12.0	$488,694	9.6	$367,490
013	1.0	$40,588	1.0	$40,786
012	40.0	$1,444,886	38.0	$1,337,545
011	42.5	$1,350,000	43.1	$1,243,858
009	67.0	$1,954,172	56.0	$1,524,436
OPERATING FUNDS TOTAL	781.0	$39,750,819	751.9	$37,464,433

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

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 - 2800847						
1562	Chief Adult Probation Officer	024	1.0	$119,968	1.0	$119,968
0522	Assistant Director Of Pretrial Services	023	1.0	$91,023	1.0	$91,023
1579	Assistant Chief Adult Probation Officer	023	3.0	$250,207	2.9	$177,228
0111	Director Of Financial Control II	021	1.0	$75,977	1.0	$75,977
1563	Deputy Chief Probation Officer	021	2.0	$153,456	2.0	$153,456
1112	Systems Analyst III	020	1.0	$71,933	1.0	$71,933
0051	Administrative Assistant V	020	6.0	$400,246	6.0	$409,364
0050	Administrative Assistant IV	018	7.0	$398,781	6.0	$294,844
0048	Administrative Assistant III	016	8.0	$404,800	8.0	$405,990
0517	Legal Secretary	015	1.0	$41,082	1.0	$46,929
0269	Statistician II	014	1.0	$40,762	1.0	$41,674
0230	Cashier Division Supervisor I	014	1.0	$38,198	1.0	$34,756
0047	Administrative Assistant II	014	10.0	$409,734	7.6	$291,060
0228	Cashier III	012	2.0	$70,147	2.0	$64,760
0046	Administrative Assistant I	012	10.0	$333,505	10.0	$360,161
0907	Clerk V	011	3.5	$113,200	3.1	$90,011
0906	Clerk IV	009	0.5	$12,438		
0934	Stenographer III	009	5.0	$139,429	2.0	$54,712
1564	Supervisor (Adult Probation)	PS3			1.0	$64,389
			64.0	$3,164,886	57.6	$2,848,235
02 ADULT PROBATION SECTION						
01 DIVISION 1 - SKOKIE - 2800848						
1563	Deputy Chief Probation Officer	021	1.0	$75,421	1.0	$76,359
0046	Administrative Assistant I	012	2.0	$73,093	2.0	$73,558
0228	Cashier III	012	1.0	$29,285	1.0	$1
0935	Stenographer IV	011	1.0	$29,443	1.0	$30,466
0907	Clerk V	011	2.0	$65,237	2.0	$32,917
0906	Clerk IV	009	1.0	$30,820	1.0	$30,820
0934	Stenographer III	009	5.0	$145,561	3.0	$91,607
0524	Supervisor Pretrial Services	PS3	2.0	$130,063	2.0	$131,457
0526	Pretrial Officer I	PS1	1.0	$43,579		
0525	Pretrial Officer II	PS2	1.0	$47,876	1.0	$45,781
1561	Adult Probation Officer	PS1	4.0	$172,212	3.0	$130,989
0672	Pretrial Officer I - PSB	PSB	9.0	$508,915	9.0	$499,165
0673	Pretrial Officer II - PSB	PSB	2.0	$113,721	2.0	$113,721
1567	Adult Probation Officer - PSB	PSB	21.5	$1,213,022	20.0	$1,132,816
1565	Adult Probation Officer (Intensive Supervision)	PS2	2.0	$83,148	1.0	$1
1564	Supervisor (Adult Probation)	PS3	4.0	$241,907	2.0	$128,045
			59.5	$3,003,303	51.0	$2,517,703
02 DIVISION 2 - MAYWOOD - GRAND & CENTRAL - 2800849						
1563	Deputy Chief Probation Officer	021	1.0	$79,061	1.0	$79,061
0046	Administrative Assistant I	012	2.0	$76,970	2.0	$77,081
0907	Clerk V	011	1.0	$32,321	1.0	$1
0934	Stenographer III	009	3.0	$85,436	4.0	$85,614
0906	Clerk IV	009	3.0	$83,949	3.0	$85,112
0524	Supervisor Pretrial Services	PS3	2.0	$115,931	2.0	$119,145
0526	Pretrial Officer I	PS1	2.0	$91,862	2.0	$93,333
1561	Adult Probation Officer	PS1	2.0	$82,834	3.0	$146,939

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0673	Pretrial Officer II - PSB	PSB	1.5	$77,179	1.0	$56,368
1567	Adult Probation Officer - PSB	PSB	19.0	$1,023,763	16.0	$894,383
0672	Pretrial Officer I - PSB	PSB	10.0	$565,991	10.0	$494,435
1564	Supervisor (Adult Probation)	PS3	3.0	$178,922	2.0	$131,457
			49.5	$2,494,219	47.0	$2,262,929
03	DIVISION 3 - BRIDGEVIEW - 103RD STREET - 2800850					
1563	Deputy Chief Probation Officer	021	1.0	$79,061	1.0	$79,061
0046	Administrative Assistant I	012	2.0	$77,460	2.0	$77,460
0935	Stenographer IV	011	1.0	$32,916	1.0	$33,960
0907	Clerk V	011	1.0	$32,321	1.0	$32,916
0934	Stenographer III	009	3.0	$93,280	2.0	$61,950
0906	Clerk IV	009	3.0	$92,806	3.0	$62,261
0524	Supervisor Pretrial Services	PS3	1.0	$67,024	1.0	$67,024
1561	Adult Probation Officer	PS1	1.0	$50,678	1.0	$56,032
1571	Adult Probation Officer - PSC	PSC	1.0	$59,740	1.0	$56,032
0672	Pretrial Officer I - PSB	PSB	4.0	$226,424	4.0	$227,473
0673	Pretrial Officer II - PSB	PSB	2.0	$112,064	2.0	$112,209
1567	Adult Probation Officer - PSB	PSB	28.0	$1,606,151	28.0	$1,554,536
1564	Supervisor (Adult Probation)	PS3	4.0	$264,057	4.0	$264,057
			52.0	$2,793,982	51.0	$2,684,971
04	DIVISION 4 - MARKHAM - 2800851					
0523	Chief Supervisor Pretrial Services	021	1.0	$79,061	1.0	$79,061
0046	Administrative Assistant I	012	2.0	$76,148	2.0	$77,390
0907	Clerk V	011			1.0	$33,960
0935	Stenographer IV	011	2.0	$65,832	2.0	$33,961
0906	Clerk IV	009	4.0	$122,573	3.0	$92,999
0934	Stenographer III	009	3.0	$93,997	3.0	$93,997
0524	Supervisor Pretrial Services	PS3	3.0	$197,980	2.6	$164,318
1571	Adult Probation Officer - PSC	PSC	1.0	$59,740		
1567	Adult Probation Officer - PSB	PSB	29.5	$1,683,395	28.5	$1,637,126
0672	Pretrial Officer I - PSB	PSB	7.0	$392,224	7.0	$394,157
0673	Pretrial Officer II - PSB	PSB	3.0	$168,096	3.0	$168,432
1564	Supervisor (Adult Probation)	PS3	2.0	$131,457	2.0	$131,457
			57.5	$3,070,503	55.1	$2,906,858
05	DIVISION 5 - WALNUT - IPS - DOMESTIC VIOLENCE - 2800852					
1572	Deputy Chief Probation Officer	023	1.0	$54,147	1.0	$60,709
1563	Deputy Chief Probation Officer	021	1.0	$79,061	1.0	$79,061
0046	Administrative Assistant I	012	3.0	$115,178	1.0	$39,308
0935	Stenographer IV	011	3.0	$95,471		
0934	Stenographer III	009	7.0	$204,685	1.0	$24,015
0525	Adult Probation Officer - PSC	PSC	3.0	$151,581	3.0	$163,584
1561	Adult Probation Officer - PSB	PSB	1.0	$43,579	1.0	$54,607
1561	Adult Probation Officer	PS1	4.0	$162,390	4.0	$170,474
1571	Adult Probation Officer - PSC	PSC	31.0	$1,847,318	31.0	$1,839,717
1567	Adult Probation Officer - PSB	PSB	4.0	$227,253	3.0	$171,410
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	$45,534	1.0	$47,839
1571	Adult Probation Officer (Intensive Supervision)	PS2	2.0	$116,803	2.0	$102,844
0673	Pretrial Officer II	PS2	1.0	$53,616	1.0	$1
1567	Adult Probation officer	PS1	1.0	$56,734	1.0	$39,002
1564	Supervisor (Adult Probation)	PS3	7.0	$427,560	5.0	$315,060

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			70.0	$3,680,910	56.0	$3,107,631
03 PRE-TRIAL SERVICES						
01 DIVISION 6 - ROLLING MEADOWS - 808 S. KEDZIE - HARRISON & KEDZIE - 2800853						
0523	Chief Supervisor Pretrial Services	021	2.0	$134,552	2.0	$2
0936	Stenographer V	013	1.0	$40,588	1.0	$40,786
0907	Clerk V	011	1.0	$32,321	1.0	$32,916
0935	Stenographer IV	011	2.0	$63,745	1.0	$33,960
0906	Clerk IV	009	2.0	$61,443	2.0	$61,703
0934	Stenographer III	009	4.0	$101,355	1.0	$29,967
0526	Pretrial Officer I	PS1	1.0	$43,579		
0525	Pretrial Officer II	PS2	1.0	$47,876	1.0	$45,781
1561	Adult Probation Officer	PS1			1.0	$45,185
1567	Adult Probation Officer - PSB	PSB	22.0	$1,254,060	18.5	$1,053,355
0673	Pretrial Officer II - PSB	PSB	5.0	$281,117	5.0	$282,248
1564	Supervisor (Adult Probation)	PS3	3.0	$175,975	3.0	$197,771
			44.0	$2,236,611	36.5	$1,823,674
02 DIVISION 7 - WALNUT PLACE - CHICAGO AVENUE - BELMONT & WESTERN - 2800854						
1563	Deputy Chief Probation Officer	021	1.0	$71,392	1.0	$72,895
0046	Administrative Assistant I	012	2.0	$67,058	3.0	$113,338
0935	Stenographer IV	011			7.0	$223,553
0934	Stenographer IV	011			1.0	$1
0906	Clerk IV	009			1.0	$30,820
0934	Stenographer III	009			11.0	$326,180
0524	Supervisor Pretrial Services	PS3	1.0	$63,152		
0526	Pretrial Officer I	PS1	1.0	$41,045	2.0	$88,892
0525	Pretrial Officer II	PS2	2.0	$95,752	2.0	$91,562
1561	Adult Probation Officer	PS1	5.0	$201,569	5.0	$211,615
1567	Adult Probation Officer - PSB	PSB	18.0	$1,005,051	21.0	$1,182,971
0672	Pretrial Officer I - PSB	PSB	3.0	$167,613	3.0	$166,382
0673	Pretrial Officer II - PSB	PSB	4.0	$222,292	4.0	$225,707
0673	Pretrial Officer II	PS2	1.0	$56,032	1.0	$1
1565	Adult Probation Officer (Intensive Supervision)	PS2			1.0	$43,111
1567	Adult Probation officer	PS1	1.0	$46,528	1.0	$45,781
1564	Supervisor (Adult Probation)	PS3	4.0	$251,139	5.0	$302,115
			43.0	$2,288,623	69.0	$3,124,924
04 DIVISION 9 - WALNUT PLACE - HOME CONFINEMENT - GANG UNIT - IDP - 2800856						
1563	Deputy Chief Probation Officer	021	1.0	$71,392	1.0	$72,895
0046	Administrative Assistant I	012	3.0	$112,128	1.0	$37,529
0935	Stenographer IV	011	3.0	$91,270		
0906	Clerk IV	009	1.0	$30,000		
0934	Stenographer III	009	6.0	$174,164		
0524	Supervisor Pretrial Services	PS3	1.0	$64,210	1.0	$62,549
0525	Adult Probation Officer - PSC	PSC	1.0	$50,527	1.0	$50,973
0525	Pretrial Officer II	PS2	2.0	$87,860	2.0	$89,422
1561	Adult Probation Officer	PS1	3.0	$119,555		
1565	Adult Probation Officer - PSC	PSC	1.0	$50,004	2.0	$117,840
1571	Adult Probation Officer - PSC	PSC	19.0	$1,125,748	20.0	$1,195,725
1567	Adult Probation Officer - PSB	PSB	3.0	$171,410	2.0	$116,297
1571	Adult Probation Officer (Intensive Supervision)	PS2	3.0	$150,910	3.0	$125,582
1565	Adult Probation Officer (Intensive Supervision)	PS2	8.0	$398,574	7.0	$345,404

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1564	Supervisor (Adult Probation)	PS3	7.0	$455,908	6.9	$392,880
			62.0	$3,153,660	46.9	$2,607,096
05	DIVISION 10 - 26TH STREET - COURT LIAISON - COMMUNITY SERVICE - RESOURCES - 2800857					
1563	Deputy Chief Probation Officer	021	1.0	$79,061	1.0	$79,061
0046	Administrative Assistant I	012	2.0	$76,304	3.0	$76,305
0907	Clerk V	011	3.0	$96,661	2.0	$66,295
0935	Stenographer IV	011	4.0	$131,664	4.0	$101,881
0526	Pretrial Officer I	PS1	3.0	$125,602	4.0	$140,287
1561	Adult Probation Officer	PS1	7.0	$275,052	7.0	$281,932
1567	Adult Probation Officer - PSB	PSB	35.0	$1,976,033	39.0	$2,148,082
0672	Pretrial Officer I - PSB	PSB	2.0	$112,064	2.0	$112,064
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	$41,878		
1564	Supervisor (Adult Probation)	PS3	6.0	$387,720	5.9	$257,024
			64.0	$3,302,039	67.9	$3,262,931
06	DIVISION 11 - 26TH STREET - PSI - B OF I - CASELOAD - RECORD ROOM - RECEPTION - 2800858					
1563	Deputy Chief Probation Officer	021	1.0	$79,061	1.0	$79,061
0046	Administrative Assistant I	012	3.0	$114,308	3.0	$114,507
0907	Clerk V	011	2.0	$65,832	2.0	$67,920
0935	Stenographer IV	011	3.0	$96,066	3.0	$98,167
0934	Stenographer III	009	9.0	$259,284	9.0	$246,490
0906	Clerk IV	009	1.0	$30,492	0.5	$13,239
0524	Supervisor Pretrial Services	PS3	2.0	$126,973	2.0	$126,263
0526	Pretrial Officer I - PSB	PSB	1.0	$46,782	1.0	$50,973
0526	Pretrial Officer I	PS1			1.0	$1
1561	Adult Probation Officer - PSB	PSB	1.0	$46,782	1.0	$50,973
1561	Adult Probation Officer	PS1	3.0	$131,122	3.0	$135,801
0672	Pretrial Officer I - PSB	PSB	0.5	$26,760	0.5	$26,760
0673	Pretrial Officer II - PSB	PSB	2.0	$112,511	2.5	$140,734
1567	Adult Probation Officer - PSB	PSB	15.0	$843,525	16.5	$925,943
1567	Adult Probation Officer (Intensive Supervision)	PS2	1.0	$42,294	1.0	$39,002
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	$46,710		
1567	Adult Probation officer	PS1	4.0	$210,773	4.0	$156,008
1564	Supervisor (Adult Probation)	PS3	3.0	$199,777	2.0	$134,048
			52.5	$2,479,052	53.0	$2,405,890
07	DIVISION 12 - 26TH STREET CASELOAD - MENTAL HEALTH - 2800859					
1619	Psychologist III (Licensed)-Forensic Services	022	0.5	$32,492	0.5	$1
1563	Deputy Chief Probation Officer	021	1.0	$79,061	1.0	$79,061
0046	Administrative Assistant I	012	2.0	$75,546	2.0	$76,077
0907	Clerk V	011	1.0	$29,443	1.0	$30,841
0934	Stenographer III	009	1.0	$28,168	1.0	$28,603
0526	Pretrial Officer I	PS1	1.0	$39,255		
0525	Pretrial Officer II	PS2	1.0	$41,894	1.0	$43,892
1561	Adult Probation Officer	PS1	15.0	$638,682	14.0	$625,972
0673	Pretrial Officer II - PSB	PSB	1.0	$47,619	1.0	$48,711
0672	Pretrial Officer I - PSB	PSB	3.0	$149,088	3.0	$157,978
1567	Adult Probation Officer - PSB	PSB	12.0	$663,093	11.0	$611,153
1565	Adult Probation Officer (Intensive Supervision)	PS2	2.0	$95,607	4.9	$179,778
1567	Adult Probation officer	PS1	1.0	$56,032	1.0	$39,002
1564	Supervisor (Adult Probation)	PS3	5.0	$313,289	4.0	$251,585

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			46.5	$2,289,269	45.4	$2,172,654
08	DIVISION 13 - 26TH STREET CASELOAD - FEMALE OFFENDER - 111TH STREET - 51ST STREET - 2800860					
1563	Deputy Chief Probation Officer	021	1.0	$76,353	1.0	$77,917
0046	Administrative Assistant I	012	2.0	$70,675	2.0	$72,709
0907	Clerk V	011	1.0	$27,346		
0906	Clerk IV	009	1.0	$29,967	1.0	$29,967
0934	Stenographer III	009	3.0	$91,607	3.0	$30,822
0524	Supervisor Pretrial Services	PS3	1.0	$63,709	1.0	$64,433
0526	Pretrial Officer I	PS1	3.0	$143,943	2.0	$96,630
1561	Adult Probation Officer - PSB	PSB	1.0	$46,782	1.0	$50,973
1561	Adult Probation Officer	PS1	9.0	$383,493	6.0	$251,317
0672	Pretrial Officer I - PSB	PSB	6.0	$318,445	4.0	$214,010
0673	Pretrial Officer II - PSB	PSB	1.0	$56,032	1.0	$56,177
1567	Adult Probation Officer - PSB	PSB	19.0	$1,047,352	19.0	$1,048,632
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	$44,107	1.0	$43,111
1567	Adult Probation officer	PS1	1.0	$56,032	1.0	$39,002
1564	Supervisor (Adult Probation)	PS3	4.0	$250,136	4.0	$251,585
			54.0	$2,705,979	47.0	$2,327,285
09	DIVISION 14 - 26TH STREET CASELOAD - SEX OFFENDER - COMPACT - DRUG COURT - PRETRIAL - 2800861					
1563	Deputy Chief Probation Officer	021	1.0	$75,335	1.0	$76,302
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$48,255
0046	Administrative Assistant I	012	2.0	$77,081	2.0	$77,361
0907	Clerk V	011	4.0	$131,069	5.0	$167,131
0935	Stenographer IV	011	4.0	$117,842	4.0	$133,001
0906	Clerk IV	009	1.5	$42,718	1.5	$43,558
0524	Supervisor Pretrial Services	PS3	2.0	$124,471	2.0	$126,930
1568	Adult Probation Officer (Intensive Supervision - PSB)	PSB	1.0	$57,689	1.0	$57,689
0526	Pretrial Officer I	PS1	1.0	$41,045	2.0	$91,835
0525	Pretrial Officer II	PS2	1.0	$47,448	1.0	$45,356
1561	Adult Probation Officer	PS1	8.0	$338,374	10.0	$428,116
1565	Adult Probation Officer - PSC	PSC	1.0	$46,710	1.0	$50,973
1571	Adult Probation Officer - PSC	PSC	4.0	$240,728	4.0	$236,723
1567	Adult Probation Officer - PSB	PSB	11.0	$599,233	12.0	$669,288
0672	Pretrial Officer I - PSB	PSB	12.0	$661,141	14.0	$775,331
1565	Adult Probation Officer (Intensive Supervision)	PS2	2.0	$96,025	1.0	$45,781
1567	Adult Probation officer	PS1	2.0	$84,588	2.0	$78,004
1564	Supervisor (Adult Probation)	PS3	4.0	$259,390	4.0	$260,018
			62.5	$3,087,783	68.5	$3,411,652
OPERATING FUNDS TOTAL			781.0	$39,750,819	751.9	$37,464,433

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation 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	36,299,916.32	38,500,206	37,464,433	(1,035,773)
124 / 501250	Employee Health Insurance Allotment	30,529.76	28,000	29,600	1,600
136 / 501400	Differential Pay	20,607.61	168,400	163,400	(5,000)
172 / 501540	Workers' Compensation	89,329.00	89,329	93,349	4,020
178 / 501660	Unemployment Compensation		8,606	10,000	1,394
183 / 501770	Seminars for Professional Employees	32,943.07	35,000	30,000	(5,000)
185 / 501810	Professional and Technical Membership Fees	2,130.00	4,500	4,000	(500)
186 / 501860	Training Programs for Staff Personnel	45,696.47	47,500	27,500	(20,000)
189 / 501950	Personal Allowances Not Otherwise Classified	134,525.50	20,875	23,000	2,125
190 / 501970	Transportation and Other Travel Expenses for Employees	57,175.57	80,000	75,000	(5,000)
PERSONAL SERVICES TOTAL		$36,712,853.30	$38,982,416	$37,920,282	(1,062,134)
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	1,560.00	2,500	2,500	
215 / 520050	Scavenger Services	5,544.41	13,530	10,000	(3,530)
219 / 520130	Transportation Not Otherwise Classified		250		(250)
220 / 520150	Communication Services	84,485.00	84,485	84,485	
225 / 520260	Postage	18,012.34	21,000	16,000	(5,000)
228 / 520280	Delivery Services	829.56	900	800	(100)
232 / 520350	Boarding and Lodging of Non-Employees		500		(500)
235 / 520390	Contractual Maintenance Services	43,228.00	55,000	55,000	
240 / 520490	Printing and Publishing	72,204.25	75,000	60,000	(15,000)
245 / 520610	Advertising For Specific Purposes		200		(200)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,884.54	2,500	2,200	(300)
260 / 520830	Professional and Managerial Services	17,998.00	27,300	15,000	(12,300)
268 / 521030	Court Reporting, Stenographic or Transcribing Services		250	250	
289 / 521220	Technical Services Not Otherwise Classified	255,063.69	270,292	250,000	(20,292)
290 / 521262	Impersonal Services Not Otherwise Classified	5,428.67	7,000	3,000	(4,000)
CONTRACTUAL SERVICES TOTAL		$506,238.46	$560,707	$499,235	(61,472)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	5,694.05	7,000	32,000	25,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,283.00	5,000	3,000	(2,000)
350 / 530600	Office Supplies	78,643.36	93,600	80,000	(13,600)
353 / 530640	Books, Periodicals, Publications and Data Services	11,334.69	15,400	10,000	(5,400)
355 / 530700	Photographic and Reproduction Supplies	29,714.89	30,000	30,000	
361 / 530910	Pharmaceutical Supplies		1,000		(1,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	38,391.55	40,000	35,000	(5,000)
SUPPLIES AND MATERIALS TOTAL		$165,061.54	$192,000	$190,000	(2,000)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	1,977.86	2,500	4,000	1,500
410 / 540050	Electricity	12,782.25	50,000	50,000	
422 / 540070	Gas	18,481.44	40,000	45,000	5,000
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	12,000.00	12,000	1,000	(11,000)
440 / 540130	Maintenance and Repair of Office Equipment	12,702.17	40,060	137,900	97,840
440 / 540140	County Wide Maintenance and Repair of Office Equipment			3,010	3,010
444 / 540250	Maintenance and Repair of Automotive Equipment	70,726.64	90,000	75,000	(15,000)
445 / 540290	Operation of Automotive Equipment	61,273.14	60,500	45,000	(15,500)
450 / 540350	Maintenance and Repair of Plant Equipment	21,313.72	24,000	24,000	
OPERATION AND MAINTENANCE TOTAL		$211,257.22	$319,060	$384,910	65,850
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	131,250.13	132,600	4,000	(128,600)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			6,600	6,600
630 / 550018	County Wide Canon Photocopier Lease			109,494	109,494

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
660 / 550130 Rental of Facilities	553,587.92	563,821	616,633	52,812
RENTAL AND LEASING TOTAL	$684,838.05	$696,421	$736,727	40,306
CONTINGENCY				
814 / 580380 Appropriation Adjustments			121,764	121,764
818 / 580033 Reimbursement to Designated Fund	(1,906,063.00)	(2,006,063)	(639,142)	1,366,921
CONTINGENCY TOTAL	($1,906,063.00)	($2,006,063)	($517,378)	1,488,685
OPERATING FUNDS TOTAL	$36,374,185.57	$38,744,541	$39,213,776	469,235

DEPARTMENT NARRATIVE

300 JUDICIARY

MISSION

To protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgements.

DESCRIPTION

The Circuit Court of Cook County is a trial court of general jurisdiction that serves Cook County's 5.4 million residents. The court is comprised of more than 400 judges assigned among eight divisions and six suburban municipal districts. More than 2.4 million new cases are filed annually. The State of Illinois is divided into 22 judicial circuits. Each circuit is a unified court system in which all trial courts are consolidated under a chief judge. The chief judge has centralized administrative authority to coordinate and supervise the functions of the court.

The Circuit Court of Cook County is not only the largest of the 22 circuits in Illinois, it is also one of the largest unified court systems in the world. It was created by a 1964 amendment to the Illinois Constitution which reorganized the courts of our state. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's 161 courts into one uniform and cohesive court of general jurisdiction.

Today, Chief Judge Timothy C. Evans and more than 400 judges serve the 5.4 million residents of Cook County within the City of Chicago and its 126 surrounding suburbs. More than 2.4 million cases are filed every year.

To accommodate its vast caseload, the Circuit Court of Cook County is organized into three functional departments: County, Municipal, and Juvenile Justice and Child Protection.

The County Department is divided into six divisions, each headed by a presiding judge. The types of cases heard in each division depend on the nature of the controversy.

The Chancery Division hears matters concerning injunctions, class actions, mortgage foreclosures, name changes, declaratory judgments, contract matters, creditors' rights, liens, construction of wills and trusts, trusteeships, receiverships, dissolutions of partnerships and corporations, statutory and administrative reviews, and vehicle impoundment.

The County Division hears matters concerning adoption, marriage of minors, annexation and deannexation of land to a tax body, elections, inheritance taxes, mental health proceedings, real estate taxes, and municipal organizations.

The Criminal Division hears cases in which the state alleges the commission of a serious criminal act such as armed robbery, assault, burglary, criminal sexual assault, and murder.

The Domestic Relations Division hears matters concerning dissolution of marriage (formerly divorce), legal separation, invalidity of marriage, civil orders of protection, child support, child custody and visitation, parentage, and enforcement and modification of previously entered judgments in these matters.

The Law Division hears civil suits for recovery of monetary damages in excess of $30,000 in the city of Chicago and in excess of $100,000 in the suburban districts, as well as many types of administrative reviews. Cases heard include personal injury/wrongful death, motor vehicle injury, medical malpractice, legal malpractice, product liability, intentional tort, construction injuries, commercial litigation, fraud, breach of contract, breach of warranty, employment security, property damage, premises liability, and miscellaneous remedies.

The Probate Division hears matters concerning wills and administration of estates. Cases heard include probate and contest of wills and testamentary instruments, claims against an estate arising in contract, tort or otherwise, administration of estates of decedents, disabled persons, minors and wards, contracts to make a will, construction of wills, and actions arising under the Illinois Power of Attorney Act.

The Municipal Department is divided into six geographic districts. Each district is supervised by a presiding

judge.The First Municipal District encompasses the City of Chicago. Municipal Districts Two through Six encompass the communities in suburban Cook County.

The Municipal Districts hear cases involving domestic violence, housing, eviction proceedings, small claims, licenses, misdemeanor criminal proceedings (including drug treatment court), felony preliminary hearings, ordinance and traffic enforcement, contract cases decided by alternative dispute resolution process, civil suits for damages up to $30,000 in the First Municipal District and up to $100,000 in Municipal Districts Two through Six, mandatory arbitration (less formal proceeding with three-member panel deciding case) in suits with damages of $30,000 or less, name changes, and marriage court.

The following types of cases are also heard in the municipal district courthouses: felony criminal cases, domestic relations cases, and law division tort cases seeking damages in excess of $100,000.

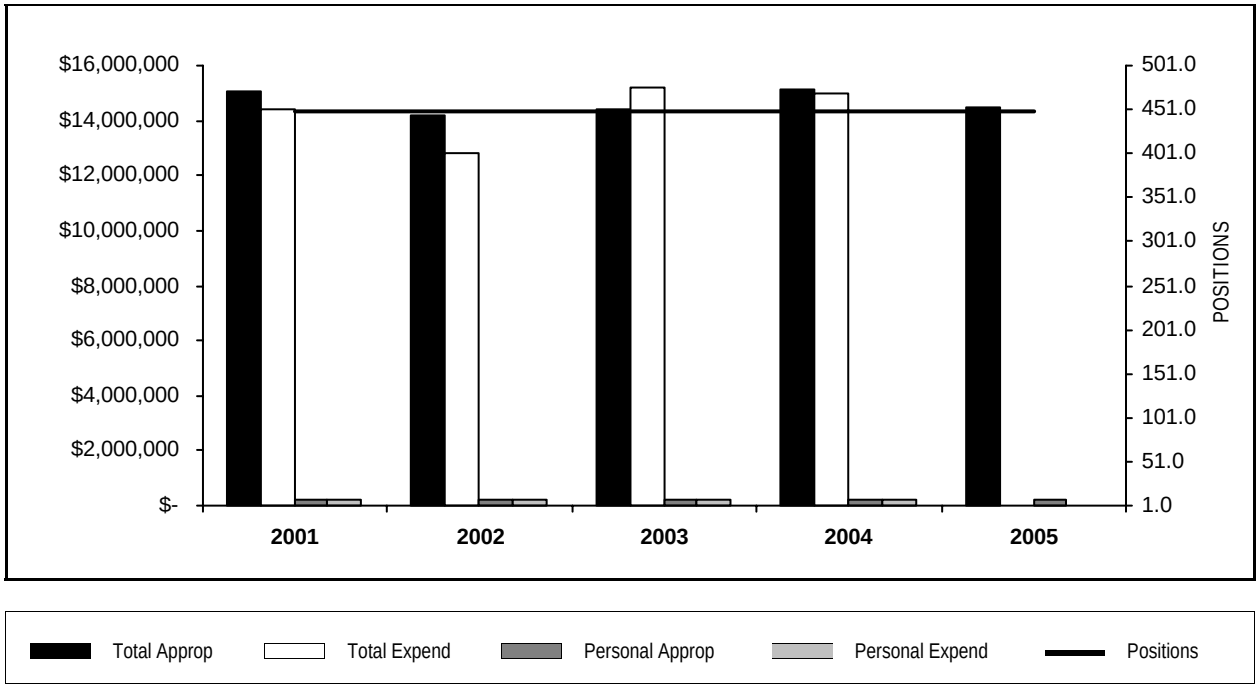
The Juvenile Justice and Child Protection Department is the Circuit Court of Cook County's newest department. Prior to its creation as a full-status department by then Chief Judge Donald P. O'Connell in January 1995, the Juvenile Justice and Child Protection Department was originally known as the Juvenile Justice Division and functioned as a part of the County Department. The establishment of the Juvenile Justice and Child Protection Department marked the first restructuring of the Circuit Court of Cook County in its thirty-year history. The department is divided into two divisions: Juvenile Justice and Child Protection. Each division is headed by a presiding judge.

The Juvenile Justice Division hears cases involving delinquent minors under 17 years of age. The Juvenile Justice Division also orders programs and services to rehabilitate these minors and monitors their progress through probation officers. Cases heard include minors addicted to alcohol or drugs and minors requiring authoritative intervention (runaways or those beyond the control of a parent, guardian or custodian).

The Child Protection Division hears cases involving child abuse, child neglect, child dependency, private guardianship, and termination of parental rights.

The Juvenile Justice and Child Protection Resource Section serves as liaison to the academic, business, and religious communities to identify and develop services and resources that will augment programs vital to juvenile justice. The section is supervised by an administrative presiding judge and is located in the Richard J. Daley Center.

300 JUDICIARY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	15,064,256	14,426,507	450.0	225,000	200,661
2002	14,167,032	12,813,661	450.0	225,000	199,765
2003	14,395,678	15,170,900	450.0	225,000	218,371
2004	15,126,123	14,957,321	450.0	225,000	201,500
2005	14,503,973		450.0	225,000	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 300 Judiciary

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
S	450.0	$225,000	450.0	$225,000
OPERATING FUNDS TOTAL	450.0	$225,000	450.0	$225,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 300 Judiciary

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 JUDICIARY					
01 MEMBERS - 3000846					
0011 Judge Of The Circuit Court	S	263.0	$131,500	263.0	$131,500
0001 Associate Judge Of The Circuit Court	S	187.0	$93,500	187.0	$93,500
		450.0	$225,000	450.0	$225,000
OPERATING FUNDS TOTAL		450.0	$225,000	450.0	$225,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 300 Judiciary

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	201,500.39	225,000	225,000	
185 / 501810	Professional and Technical Membership Fees	3,960.00	4,000	4,000	
186 / 501860	Training Programs for Staff Personnel	44,241.15	57,000	142,000	85,000
190 / 501970	Transportation and Other Travel Expenses for Employees	74,703.32	98,000	163,000	65,000
PERSONAL SERVICES TOTAL		$324,404.86	$384,000	$534,000	150,000
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	418,233.00	418,233	418,233	
225 / 520260	Postage	49,562.36	50,000	50,000	
228 / 520280	Delivery Services	1,278.70	3,000	1,500	(1,500)
240 / 520490	Printing and Publishing	37,728.02	42,750	34,000	(8,750)
260 / 520830	Professional and Managerial Services	44,252.68	44,253	134,085	89,832
268 / 521030	Court Reporting, Stenographic or Transcribing Services	202,250.30	193,000	185,000	(8,000)
278 / 521200	Laboratory Related Services	41,345.00	38,000	30,000	(8,000)
289 / 521220	Technical Services Not Otherwise Classified	272,383.17	261,000	278,700	17,700
290 / 521262	Impersonal Services Not Otherwise Classified	11,425.82	11,000	8,000	(3,000)
CONTRACTUAL SERVICES TOTAL		$1,078,459.05	$1,061,236	$1,139,518	78,282
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	243,344.51	244,000	165,000	(79,000)
353 / 530640	Books, Periodicals, Publications and Data Services	545,096.19	485,270	310,000	(175,270)
353 / 530675	County Wide Lexis-Nexis Contract			50,847	50,847
355 / 530700	Photographic and Reproduction Supplies	3,075.26	8,000	5,000	(3,000)
SUPPLIES AND MATERIALS TOTAL		$791,515.96	$737,270	$530,847	(206,423)
OPERATION AND MAINTENANCE					
429 / 540090	Utilities	44,478.68	35,000	39,000	4,000
440 / 540130	Maintenance and Repair of Office Equipment	11,131.80	11,000	7,500	(3,500)
461 / 540370	Maintenance of Facilities	2,453.00	3,000	1,000	(2,000)
470 / 540390	Operating Costs for the Richard J. Daley Center	7,769,757.00	8,227,798	7,699,649	(528,149)
OPERATION AND MAINTENANCE TOTAL		$7,827,820.48	$8,276,798	$7,747,149	(529,649)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	6,671.00	8,410	5,000	(3,410)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			4,400	4,400
660 / 550130	Rental of Facilities	682,966.35	643,409	613,059	(30,350)
RENTAL AND LEASING TOTAL		$689,637.35	$651,819	$622,459	(29,360)
CONTINGENCY					
827 / 580452	Reserve for Flexible Spending Account Program	312,310.34	480,000	395,000	(85,000)
829 / 580040	Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,698,651.79	3,370,000	3,370,000	
830 / 580060	Fees, Costs and Expenses by Order of Appellate Court	234,521.14	165,000	165,000	
CONTINGENCY TOTAL		$4,245,483.27	$4,015,000	$3,930,000	(85,000)
OPERATING FUNDS TOTAL		$14,957,320.97	$15,126,123	$14,503,973	(622,150)

DEPARTMENT NARRATIVE

305 PUBLIC GUARDIAN

MISSION

To supply our clients with competency, diligence, integrity, professionalism, and understanding, during our relentless quest to help improve the quality and dignity of their lives. To supply our judiciary and adversaries with genuine respect, dignity, credibility, and civility.

DESCRIPTION

The Cook County Office of the Public Guardian is the only office of its kind in the nation that succeeds in keeping a significant proportion of its wards in the community. The Public Guardian's Estate Division currently cares for more than 600 elderly adult wards, 30 percent of whom remain at home under its care. The Juvenile Division represents approximately 14,000 abused and neglected children. The Domestic Relations Division represents 500 children involved in divorce cases.

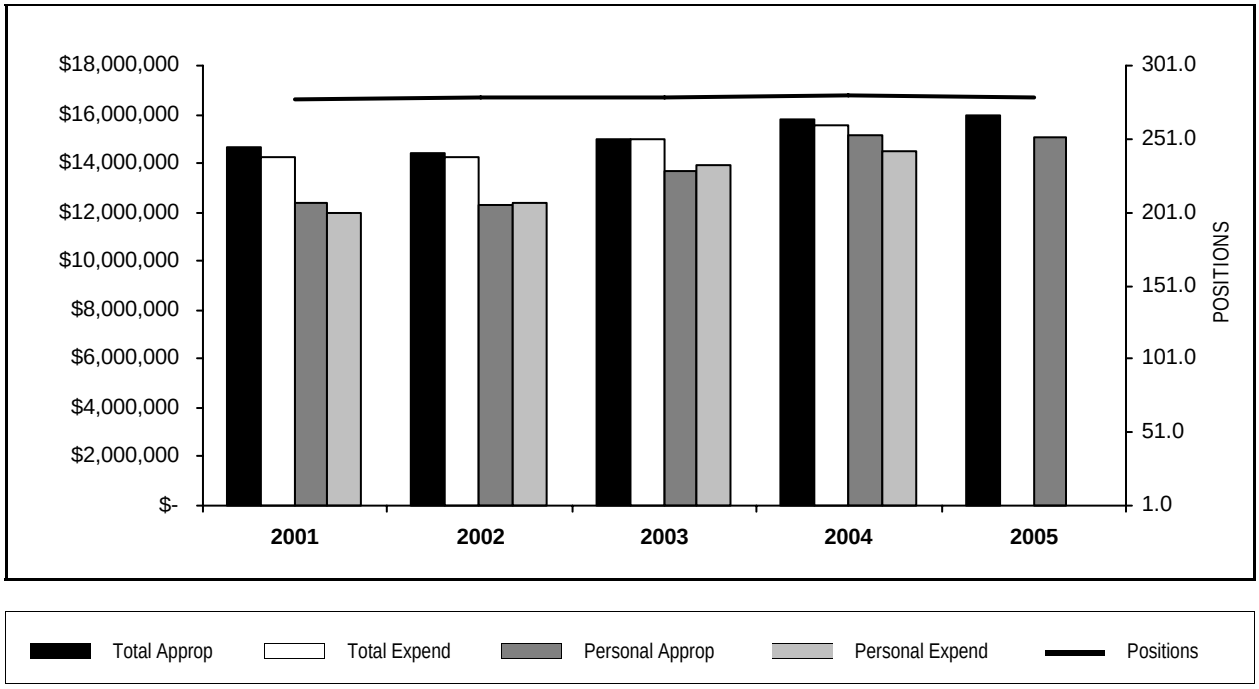
Since January 2002, the Public Guardian's Appellate Division has litigated more than 100 cases in the Illinois Appellate Court and Supreme Court on behalf of abused and neglected children and adults with disabilities. These cases have resulted in 25 precedential published opinions, which significantly expand the rights of children and the disabled.

In three groundbreaking cases, the Illinois Supreme Court agreed with the Office of the Public Guardian that, in the absence of a stay, a child may be adopted even if a parent has appealed the order terminating his or her parental rights. These important cases will ensure stability and finality of the hundreds of adoptions that occur every year in Illinois.

This past year the Appellate Court and Supreme Court issued nine precedential published opinions favorable to children in the area of termination of parental rights. These cases will allow the children involved, and future children with similar fact patterns, to be adopted and achieve much needed permanency.

In addition, the Appellate Court has issued a line of published cases emphasizing that in child custody determinations, a parent's compliance with family reunification services is relevant but not in itself dispositive. Instead, the court must focus on the child's best interests and determine whether the parent is able to care for the child.

305 PUBLIC GUARDIAN
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	14,657,010	14,273,606	278.0	12,339,734	11,938,613
2002	14,443,342	14,236,644	279.9	12,289,468	12,390,017
2003	15,024,600	15,026,872	279.9	13,715,708	13,897,664
2004	15,799,996	15,553,098	280.5	15,187,722	14,508,882
2005	15,945,128		279.2	15,044,180	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Appointments as Guardian for Disabled Adults, Estates (Annual to 1995, Monthly since 1996).	470	580	600	690	670
Appointments as Guardian Ad Litem, Divorce cases	792	770	678	500	600
Abused and Neglected Children Represented, Juvenile	20,000	17,000	17,000	14,500	15,000
Revenue received as Guardian for Disabled Adults, Estates	1,171,830	1,402,205	1,329,360	1,441,963	1,300,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 305 Public Guardian

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
PG2	22.0	$1,115,967	21.5	$1,097,020
PG1	15.0	$653,559	15.0	$640,627
NG	1.0	$140,642	1.0	$149,629
024	7.0	$636,552	6.6	$603,655
022	25.6	$2,066,236	25.4	$2,021,818
020	62.8	$3,962,964	62.3	$3,939,384
018	69.2	$3,481,414	69.2	$3,476,256
017	9.0	$421,569	9.0	$415,399
016	18.0	$856,265	18.0	$868,092
015	2.0	$87,722	2.0	$89,984
014	15.7	$650,624	15.9	$654,565
013	13.0	$493,021	12.6	$490,997
012	6.0	$219,782	6.0	$222,203
011	7.0	$218,082	6.5	$169,117
010	1.0	$27,737	1.0	$25,593
009	6.2	$155,586	7.2	$179,841
OPERATING FUNDS TOTAL	280.5	$15,187,722	279.2	$15,044,180

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

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 - 3050838						
0631	Public Guardian		1.0	$140,642	1.0	$149,629
0633	Attorney-Public Guardian	022	2.0	$192,452	2.0	$162,843
0559	First Assistant Public Guardian	024	2.0	$209,142	1.6	$176,245
0643	Guardian Ad Litem IV	024	2.0	$170,964	2.0	$170,964
0636	Guardian Ad Litem III	022	0.6	$51,553	0.4	$38,367
0051	Administrative Assistant V	020	2.6	$177,970	2.2	$150,330
0635	Guardian Ad Litem II	020	2.2	$133,631	2.2	$143,460
1105	Computer Operator V	020	1.0	$59,217	0.9	$53,386
0634	Guardian Ad Litem I	018	1.2	$61,190	1.2	$73,112
0050	Administrative Assistant IV	018	5.0	$280,204	5.0	$266,128
0144	Accountant IV	017	1.0	$52,934	1.0	$53,661
0048	Administrative Assistant III	016	2.0	$95,799	2.0	$98,990
0143	Accountant III	015	2.0	$87,722	2.0	$89,984
0556	Law Clerk I	014	0.5	$16,837	0.3	$9,072
0638	Investigator I	014	0.2	$9,568	0.3	$12,952
0047	Administrative Assistant II	014	12.0	$497,258	12.3	$506,838
0142	Accountant II	013	2.0	$80,384	2.0	$80,848
0936	Stenographer V	013	11.0	$412,637	10.6	$410,149
0046	Administrative Assistant I	012	5.0	$182,344	5.0	$184,430
0907	Clerk V	011	1.0	$34,959	1.0	$24,097
0935	Stenographer IV	011	5.0	$148,111	4.5	$109,743
1003	Telephone Operator III	010	1.0	$27,737	1.0	$25,593
0906	Clerk IV	009	6.2	$155,586	7.2	$179,841
			68.5	$3,278,841	67.7	$3,170,662
02 GUARDIANSHIP DIVISION						
01 LEGAL SERVICES - 3050839						
0636	Guardian Ad Litem III	022	1.0	$83,323	1.0	$72,629
0635	Guardian Ad Litem II	020	2.0	$133,912	2.0	$135,273
0634	Guardian Ad Litem I	018	4.0	$202,140	4.0	$196,202
			7.0	$419,375	7.0	$404,104
02 SOCIAL SERVICE - 3050840						
0050	Administrative Assistant IV	018	1.0	$56,235	1.0	$56,541
1515	Caseworker V	018	1.0	$57,829	1.0	$58,683
1520	Caseworker III (Public Guardian)	PG2	6.0	$292,782	6.0	$299,381
1519	Caseworker II (Public Guardian)	PG1	2.0	$94,070	2.0	$93,754
			10.0	$500,916	10.0	$508,359
03 PROPERTY SECTION - 3050841						
0640	Investigator III	018	1.0	$53,792	1.0	$52,901
0144	Accountant IV	017	1.0	$53,293	1.0	$53,970
0639	Investigator II	016	1.0	$50,081	1.0	$50,081
0048	Administrative Assistant III	016	1.0	$48,988	1.0	$49,072
0638	Investigator I	014	3.0	$126,961	3.0	$125,703
1520	Caseworker III (Public Guardian)	PG2	1.0	$47,465	1.0	$44,126
			8.0	$380,580	8.0	$375,853
03 GUARDIAN AD LITEM/JUVENILE DIVISION						
01 LEGAL SERVICES - 3050842						
0643	Guardian Ad Litem IV	024	3.0	$256,446	3.0	$256,446

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0636 Guardian Ad Litem III	022	21.0	$1,665,246	21.0	$1,671,875
0635 Guardian Ad Litem II	020	51.0	$3,190,491	51.0	$3,186,225
0634 Guardian Ad Litem I	018	49.0	$2,402,564	49.0	$2,394,346
0508 Court Coordinator II	017	7.0	$315,342	7.0	$307,768
0048 Administrative Assistant III	016	7.0	$332,201	7.0	$337,108
0046 Administrative Assistant I	012	1.0	$37,438	1.0	$37,773
0907 Clerk V	011	1.0	$35,012	1.0	$35,277
1520 Caseworker III (Public Guardian)	PG2	7.0	$365,830	7.0	$368,499
		147.0	$8,600,570	147.0	$8,595,317
02 SOCIAL SERVICES - 3050843					
0051 Administrative Assistant V	020	2.0	$141,529	2.0	$141,761
0640 Investigator III	018	2.0	$110,969	2.0	$112,132
1515 Caseworker V	018	2.0	$114,790	2.0	$115,057
0048 Administrative Assistant III	016	1.0	$49,072	1.0	$56,776
0639 Investigator II	016	6.0	$280,124	6.0	$276,065
1520 Caseworker III (Public Guardian)	PG2	7.0	$357,842	7.0	$364,379
1519 Caseworker II (Public Guardian)	PG1	13.0	$559,489	13.0	$546,873
		33.0	$1,613,815	33.0	$1,613,043
04 DIVORCE DIVISION/DISSOLUTION					
01 LEGAL SERVICES - 3050844					
0636 Guardian Ad Litem III	022	1.0	$73,662	1.0	$76,104
0635 Guardian Ad Litem II	020	2.0	$126,214	2.0	$128,949
0634 Guardian Ad Litem I	018	3.0	$141,701	3.0	$151,154
		6.0	$341,577	6.0	$356,207
02 SOCIAL SERVICES - 3050845					
1520 Caseworker III (Public Guardian)	PG2	1.0	$52,048	0.5	$20,635
		1.0	$52,048	0.5	$20,635
OPERATING FUNDS TOTAL		280.5	$15,187,722	279.2	$15,044,180

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

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	14,508,882.05	14,737,687	15,044,180	306,493
120 / 501210	Overtime Compensation		5,000	2,663	(2,337)
124 / 501250	Employee Health Insurance Allotment	1,600.00	7,000	1,600	(5,400)
129 / 501300	Salaries and Wages of Seasonal Work Employees	44,456.34	66,617	59,857	(6,760)
136 / 501400	Differential Pay		9,000	8,400	(600)
172 / 501540	Workers' Compensation	829.00	829	1,018	189
178 / 501660	Unemployment Compensation	3,439.52	8,606	9,294	688
183 / 501770	Seminars for Professional Employees	4,482.50	5,000	2,500	(2,500)
185 / 501810	Professional and Technical Membership Fees	4,100.75	5,000	2,500	(2,500)
186 / 501860	Training Programs for Staff Personnel	6,677.32	10,000	10,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	281,957.46	225,000	200,200	(24,800)
PERSONAL SERVICES TOTAL		$14,856,424.94	$15,079,739	$15,342,212	262,473
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	184.00	1,000	750	(250)
214 / 520030	Armored Car Service	72.00	1,000	750	(250)
220 / 520150	Communication Services	36,051.00	36,051	36,051	
225 / 520260	Postage	52,665.00	55,000	50,000	(5,000)
228 / 520280	Delivery Services	12,807.75	12,000	10,000	(2,000)
237 / 520470	Services for Minors or the Indigent	33,720.00	35,000	30,000	(5,000)
240 / 520490	Printing and Publishing	15,257.25	15,000	10,000	(5,000)
245 / 520610	Advertising For Specific Purposes	3,522.81	4,000	4,000	
249 / 520670	Purchased Services Not Otherwise Classified	21,194.22	20,000	10,000	(10,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	999.00	2,000	1,500	(500)
263 / 520930	Legal Fees Not Otherwise Classified	51,279.09	50,000	30,000	(20,000)
264 / 520960	Expert Witnesses	29,514.41	35,000	50,000	15,000
268 / 521030	Court Reporting, Stenographic or Transcribing Services	86,423.04	80,000	65,000	(15,000)
272 / 521050	Medical Consultation Services	59,114.38	60,000	50,000	(10,000)
289 / 521220	Technical Services Not Otherwise Classified	19,912.10	20,000	15,000	(5,000)
290 / 521262	Impersonal Services Not Otherwise Classified	4,903.35	5,000	4,000	(1,000)
CONTRACTUAL SERVICES TOTAL		$427,619.40	$431,051	$367,051	(64,000)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	766.03	1,000	500	(500)
350 / 530600	Office Supplies	70,475.60	70,000	55,000	(15,000)
353 / 530640	Books, Periodicals, Publications and Data Services	80,363.98	79,906	40,000	(39,906)
353 / 530675	County Wide Lexis-Nexis Contract			22,837	22,837
355 / 530700	Photographic and Reproduction Supplies	9,924.60	10,000	10,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	5,307.66	5,000	5,000	
SUPPLIES AND MATERIALS TOTAL		$166,837.87	$165,906	$133,337	(32,569)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	15,184.57	18,000	10,000	(8,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	14,765.08	15,000	23,000	8,000
444 / 540250	Maintenance and Repair of Automotive Equipment	12,604.62	15,000	10,000	(5,000)
445 / 540290	Operation of Automotive Equipment	10,282.57	15,000	12,000	(3,000)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	759.97	1,000	1,000	
461 / 540370	Maintenance of Facilities	7,030.30	10,000	2,000	(8,000)
OPERATION AND MAINTENANCE TOTAL		$60,627.11	$74,000	$58,000	(16,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	40,686.29	46,300	10,000	(36,300)
630 / 550018	County Wide Canon Photocopier Lease			31,528	31,528
634 / 550060	Rental of Automotive Equipment		2,000	2,000	
690 / 550162	Rental and Leasing Not Otherwise Classified	902.00	1,000	1,000	
RENTAL AND LEASING TOTAL		$41,588.29	$49,300	$44,528	(4,772)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
OPERATING FUNDS TOTAL	$15,553,097.61	$15,799,996	$15,945,128	145,132
New/Replacement Capital Equipment Request - 71700305*				
549 / 560610 Vehicle Purchase	30,800.00			
579 / 560450 Computer Equipment	14,400.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$45,200.00			

** 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

310 OFFICE OF THE CHIEF JUDGE

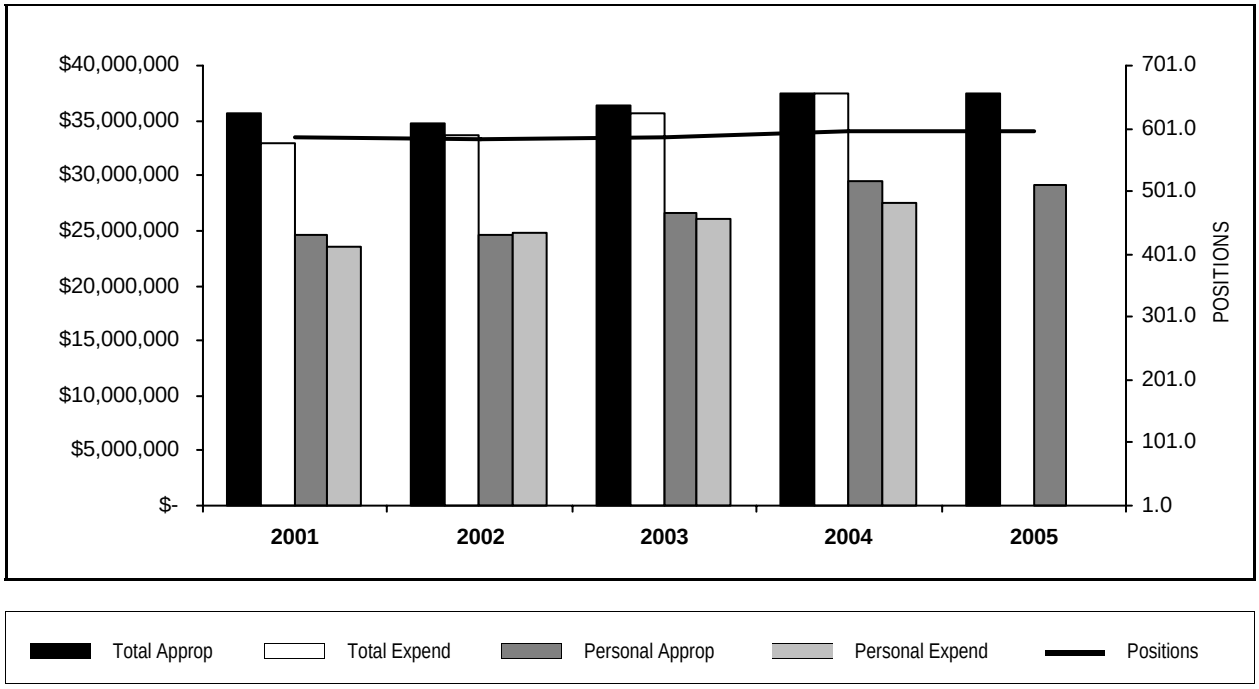
MISSION

To protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgements.

DESCRIPTION

The Office of the Chief Judge includes the nonjudicial administrative costs of the court, paid by Cook County. Such costs include, for example, court administrative staff salaries, interpreter staff salaries and per diem payments, training and transportation for administrative staff, legal fees, court-ordered payments to jurors, and other costs related to court administration and operations.

310 OFFICE OF THE CHIEF JUDGE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	35,666,467	33,003,143	587.2	24,694,615	23,586,686
2002	34,806,126	33,748,054	583.6	24,650,687	24,763,014
2003	36,367,461	35,643,325	587.3	26,673,918	26,065,960
2004	37,419,697	37,463,434	597.9	29,414,564	27,529,833
2005	37,406,412		596.5	29,059,486	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Chancery Cases Filed	24,357	25,464	24,014	23,815	24,298
Chancery Cases Disposed	20,838	23,470	23,976	26,580	***
Chancery Cases Pending	20,752	22,906	22,944	20,179	***
Child Support Cases Filed	13,015	14,573	13,794	10,797	14,294
Child Support Cases Disposed	14,384	15,343	16,073	13,023	***
Child Support Cases Pending	7,966	7,196	4,917	106,632~	***
County Division Cases Filed	18,660	18,786	16,578	18,296	18,168
County Division Cases Disposed	21,582	20,774	17,436	19,120	***
County Division Cases Pending	35,686	33,698	32,840	32,016	***
Domestic Relations Cases Filed	20,103	27,040	38,057	26,471	28,650
Domestic Relations Cases Disposed	20,396	28,468	38,461	27,191	***
Domestic Relations Cases Pending	15,980	14,552	14,148	8,971~	***
Juvenile Justice Cases Filed	9,868	13,321	9,069	9,636	11,226
Juvenile Justice Cases Disposed	12,967	12,431	11,567	11,035	***
Juvenile Justice Cases Pending	7,022	7,912	5,414	4,015	***
Child Protection Cases Filed	2,520	11,991	1,733	1,625	4,438
Child Protection Cases Disposed	6,791	5,734	4,583	3,506	***
Child Protection Cases Pending	8,646	14,903	12,053	10,172	***
Probate Cases Filed	10,200	10,288	9,965	9,524	10,058
Probate Cases Disposed	6,511	5,558	5,187	7,382	***

310 OFFICE OF THE CHIEF JUDGE
HISTORICAL ANALYSIS

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Probate Cases Pending	48,366	53,096	57,874	60,016	***
Law Cases Filed	22,513	21,723	22,224	19,830	21,745
Law Cases Disposed	21,678	21,207	23,110	21,107	***
Law Cases Pending	28,034	28,550	27,664	26,387	***
Municipal Civil District 1 Cases Filed	175,168	186,448	191,142	191,322	184,624
Municipal Civil District 1 Cases Disposed	205,158	161,504	165,519	218,069	***
Municipal Civil District 1 Cases Pending	188,934	213,968	239,523	212,776	***
Municipal Civil Districts 2-6 Cases Filed	29,857	34,670	29,191	28,475	30,499
Municipal Civil Districts 2-6 Cases Disposed	29,511	30,501	29,926	30,612	***
Municipal Civil Districts 2-6 Cases Pending	13,153	17,322	16,587	14,449	***
Criminal Cases Filed - Felonies	40,920	46,152	39,315	41,062	41,882
Criminal Cases Disposed - Felonies	36,651	60,117	40,703	40,584	***
Criminal Cases Pending - Felonies	38,854	24,889	23,501	23,979	***
Criminal Cases Filed - Misdemeanors	283,321	269,770	254,876	263,307	266,454
Criminal Cases Disposed - Misdemeanors	277,774	248,308	255,353	262,574	***
Criminal Cases Pending - Misdemeanors	19,505	30,107	29,630	30,363	***
Major Traffic District 1 Cases Filed	38,140	35,754	39,544	46,859	***
Major Traffic District 1 Cases Disposed	30,629	39,792	38,519	41,563	***
Major Traffic District 1 Cases Pending	100,777	3,032	6,940	12,236	***
Major Traffic Districts 2 - 6 Cases Filed	55,840	56,136	56,110	62,404	***
Major Traffic Districts 2 - 6 Cases Disposed	38,436	48,204	48,360	49,453	***
Major Traffic Districts 2 - 6 Cases Pending	137,450	13,616	19,366	32,317	***
Minor Traffic District 1 Cases Filed	385,650	370,996	390,576	421,995	***
Minor Traffic District 1 Cases Disposed+++	580,744	465,548	428,518	430,044	***
Minor Traffic District 1 Cases Pending+++	1,010,482	1,325	11,383	2,334	***
Minor Traffic District 2 - 6 Cases Filed	593,116	591,750	578,287	652,691	***
Minor Traffic District 2 - 6 Cases Disposed+++	817,183	605,110	578,804	597,925	***
Minor Traffic District 2 - 6 Cases Pending+++	1,303,161	64,735	66,513	121,313	***
Total cases filed in Circuit Court of Cook County **	647,502	669,357	649,805	644,160	650,783
Total Cases disposed in Circuit Court of Cook County **	673,759	633,416	633,286	680,683	***
Total cases pending in Circuit Court of Cook County **	432,898	468,999	487,095	450,472	***
Intergovernmental Revenue	95,000	96,382			

~Adjusted in 2004.

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

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

*** Excludes Traffic Division*

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 310 Office of the Chief Judge

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	19.0	$2,075,869	17.5	$1,882,604
023	10.0	$835,910	10.0	$864,749
022	39.0	$3,149,075	38.1	$3,087,908
021	11.0	$801,411	11.0	$809,956
020	26.3	$1,772,593	26.3	$1,738,861
019	26.0	$1,529,598	26.0	$1,528,334
018	49.5	$2,685,997	49.2	$2,649,252
017	20.0	$1,022,080	19.9	$976,732
016	122.2	$5,407,071	122.4	$5,406,282
015	17.0	$774,320	17.0	$775,218
014	71.5	$2,997,469	79.2	$3,316,577
013	69.7	$2,674,746	66.5	$2,470,967
012	2.8	$98,756	1.6	$44,912
011	60.0	$2,032,783	59.0	$1,983,999
010	1.5	$46,759	1.0	$32,971
009	52.4	$1,510,127	51.8	$1,490,164
OPERATING FUNDS TOTAL	597.9	$29,414,564	596.5	$29,059,486

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

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 - 3100809						
0503	Legal Services Administrator	024	1.0	$117,882	1.0	$117,882
0192	Executive Officer, Administration	024	1.0	$137,864	0.5	$68,933
0518	Director Of Circuit Court Probation Services	024	1.0	$112,435	1.0	$112,435
0538	Court Services Project Administrator	024	1.0	$112,436	1.0	$112,436
0730	Executive Officer, Judiciary	024	1.0	$131,861	1.0	$131,861
0752	Director Of Administrative And Support Services	024	1.0	$105,077	1.0	$105,077
0113	Director Of Financial Control IV	024	1.0	$130,910	1.0	$130,910
0504	Court Services Manager	023	1.0	$86,793	1.0	$87,890
0618	Legal Systems Analyst	022	1.0	$83,323	1.0	$83,323
0513	Court Coordinator V	021	2.0	$146,818	2.0	$147,369
0511	Court Coordinator IV	020	3.0	$209,197	3.0	$203,300
0292	Administrative Analyst II	019	1.0	$59,113	1.0	$59,216
0508	Court Coordinator II	017	1.0	$53,970	1.0	$53,970
0507	Court Coordinator I	016	1.1	$57,416	1.2	$52,645
0557	Law Clerk II (Attorney)	016	6.6	$258,371	7.8	$322,741
0556	Law Clerk I	014	1.2	$45,282	2.4	$93,252
0936	Stenographer V	013	2.1	$77,321	2.1	$79,748
0046	Stenographer V	013	0.6	$21,717	0.6	$20,274
0046	Administrative Assistant I	012	1.8	$60,822	0.6	$6,760
0906	Clerk IV	009	1.6	$44,839	1.2	$35,459
			31.0	$2,053,447	31.4	$2,025,481
02 LABOR RELATIONS - 3100810						
0728	Executive Officer, Labor	024	1.0	$130,556	0.5	$53,148
0618	Legal Systems Analyst	022	1.0	$75,668	0.5	$32,492
			2.0	$206,224	1.0	$85,640
03 HUMAN RESOURCES - 3100811						
1043	Director Of Human Resources	024	1.0	$101,049	1.0	$101,049
0514	Court Systems Manager	023	1.0	$86,204	1.0	$86,560
0595	Director Of Program Services	022	1.0	$67,916	1.0	$71,171
0051	Administrative Assistant V	020	1.0	$69,674	1.0	$34,091
0245	Payroll Division Supervisor IV	020	1.0	$69,571	1.0	$62,053
0510	Court Coordinator III	018	1.0	$56,541	1.0	$57,489
0050	Administrative Assistant IV	018	1.0	$56,541	1.0	$57,088
0508	Court Coordinator II	017	1.0	$47,078	0.9	$35,924
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$48,589
0517	Legal Secretary	015	1.0	$45,925	1.0	$45,925
0934	Stenographer III	009	1.0	$28,410	1.0	$28,603
			11.0	$675,805	10.9	$628,542
04 ADULT PROBATION SERVICES - 3100812						
0513	Court Coordinator V	021	1.0	$69,279	1.0	$71,392
0511	Court Coordinator IV	020	1.0	$71,933	1.0	$71,933
0510	Court Coordinator III	018	2.0	$110,424	1.6	$87,512
0508	Court Coordinator II	017	1.0	$43,055	1.0	$50,081
0557	Law Clerk II (Attorney)	016	1.0	$39,485	1.0	$41,377
0935	Stenographer IV	011	1.0	$32,916	1.0	$33,319
0905	Clerk III	009	0.3	$9,110	0.3	$5,222
0906	Clerk IV	009	1.0	$25,201	1.0	$24,263

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			8.3	$401,403	7.9	$385,099
05	ELECTRONIC INFORMATION SERVICES - 3100813					
1141	Information System Project Director	024	1.0	$90,230	1.0	$90,230
1128	Electronic Information Director	024	1.0	$166,808	1.0	$166,808
0618	Legal Systems Analyst	022	2.0	$162,425	2.0	$163,119
1113	Systems Analyst IV	021	1.0	$79,061	1.0	$63,613
0511	Court Coordinator IV	020	3.0	$201,201	3.0	$196,430
1107	Programmer III	020	2.0	$136,952	2.0	$127,380
1515	Caseworker V	018	1.0	$57,300	1.0	$57,702
0510	Court Coordinator III	018	1.0	$45,899	1.0	$41,822
1111	Systems Analyst II	018	2.0	$109,091	2.0	$102,389
1106	Programmer II	018	3.0	$164,988	3.0	$166,965
0512	Court Secretary	017	1.0	$49,801	1.0	$53,970
0507	Court Coordinator I	016	2.0	$98,382	2.0	$96,490
1109	Programmer I	016	1.0	$49,072	1.0	$49,741
1103	Computer Operator III	016	1.0	$49,499	1.0	$50,081
0517	Legal Secretary	015	2.0	$83,370	2.0	$85,933
0047	Administrative Assistant II	014	1.0	$42,548	1.0	$42,697
0617	Legal Analyst	014	2.0	$80,890	2.0	$81,620
0936	Stenographer V	013	1.0	$34,587	1.0	$1
			28.0	$1,702,104	28.0	$1,636,991
06	PUBLIC AFFAIRS - 3100814					
0618	Legal Systems Analyst	022	1.0	$81,684	1.0	$82,119
0507	Court Coordinator I	016	2.0	$97,461	2.0	$89,465
0936	Stenographer V	013	1.0	$35,550	1.0	$37,218
			4.0	$214,695	4.0	$208,802
07	LEGAL RESEARCH - 3100815					
0538	Court Services Project Administrator	024	1.0	$93,852	0.5	$46,926
0618	Legal Systems Analyst	022	1.0	$72,461	1.0	$75,970
0195	Supervisor Of Legal Research	020	1.0	$60,199	1.0	$63,097
0510	Court Coordinator III	018	2.0	$114,243	2.0	$115,280
0558	Law Clerk III (Attorney)	018	1.0	$57,702	1.0	$56,643
0557	Law Clerk II (Attorney)	016	3.0	$147,216	3.0	$147,962
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
			10.0	$597,767	9.5	$557,972
08	CENTER FOR CONFLICT RESOLUTION - 3100816					
0507	Court Coordinator I	016	1.0	$39,556	1.0	$41,451
1002	Telephone Operator II	009	1.0	$23,796	1.0	$24,056
0906	Clerk IV	009	1.0	$25,201	1.0	$26,437
			3.0	$88,553	3.0	$91,944
09	COURT REPORTING - 3100817					
0051	Administrative Assistant V	020	1.0	$64,195	1.0	$64,984
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$60,048
0508	Court Coordinator II	017	1.0	$51,208	1.0	$41,947
0517	Legal Secretary	015	1.0	$43,861	1.0	$44,834
0617	Legal Analyst	014	10.0	$432,900	9.6	$413,739
0047	Administrative Assistant II	014	1.0	$43,104	1.0	$43,880
0936	Stenographer V	013	1.0	$34,522	1.0	$36,205
0907	Clerk V	011	2.0	$65,524	2.0	$60,874

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0935	Stenographer IV	011	3.0	$103,898	3.0	$97,342
0906	Clerk IV	009	2.0	$62,951	2.0	$63,177
0934	Stenographer III	009	2.0	$59,683	2.0	$60,650
			25.0	$1,019,548	24.6	$987,680
10 CHILDREN'S ADVOCACY ROOMS - 3100818						
0600	Hearing Officer II	022	1.0	$69,901	1.0	$60,771
0510	Court Coordinator III	018	1.0	$52,971	1.0	$53,883
0508	Court Coordinator II	017	1.0	$42,409	1.0	$54,484
0507	Court Coordinator I	016	1.0	$46,730	1.0	$43,861
0936	Stenographer V	013	1.0	$33,687	1.0	$35,373
0907	Clerk V	011	1.0	$35,604	1.0	$35,604
0906	Clerk IV	009	2.0	$51,835	2.0	$54,048
0934	Stenographer III	009	7.0	$194,738	7.0	$198,943
			15.0	$527,875	15.0	$536,967
02 PURCHASING						
01 PURCHASING - 3100819						
0514	Court Systems Manager	023	1.0	$87,647	1.0	$88,351
0112	Director Of Financial Control III	023	1.0	$90,099	1.0	$91,023
0618	Legal Systems Analyst	022	1.0	$82,119	1.0	$82,119
0511	Court Coordinator IV	020	1.0	$64,984	1.0	$67,577
0510	Court Coordinator III	018	1.0	$58,249	1.0	$59,580
0517	Legal Secretary	015	2.0	$92,100	2.0	$90,917
0047	Administrative Assistant II	014	1.0	$40,621	1.0	$40,762
0617	Legal Analyst	014	1.0	$35,848	1.0	$36,683
0936	Stenographer V	013	5.0	$186,457	5.0	$191,916
0935	Stenographer IV	011	2.0	$60,635	2.0	$66,656
0934	Stenographer III	009	1.0	$29,811	1.0	$28,468
			17.0	$828,570	17.0	$844,052
03 RECEPTION AND SECRETARIAL POOL						
01 CLERICAL - 3100820						
0511	Court Coordinator IV	020	1.0	$68,038	1.0	$68,160
0507	Court Coordinator I	016	1.0	$52,094	1.0	$52,094
0936	Stenographer V	013	6.0	$243,146	5.6	$216,826
0273	Statistician And Information Technician II	013	1.0	$42,216	1.0	$40,622
0935	Stenographer IV	011	6.0	$204,069	6.0	$203,900
0906	Clerk IV	009	2.0	$58,234	1.6	$50,405
0934	Stenographer III	009	5.0	$141,974	5.0	$143,125
			22.0	$809,771	21.2	$775,132
04 COUNTY DEPARTMENT						
01 LAW DIVISION - 3100821						
0511	Court Coordinator IV	020	3.0	$207,541	3.0	$209,251
1515	Caseworker V	018	1.0	$58,457	1.0	$58,249
0510	Court Coordinator III	018	5.0	$268,497	5.0	$247,455
0050	Administrative Assistant IV	018	1.0	$45,816	1.0	$48,182
0508	Court Coordinator II	017	1.0	$52,743	1.0	$40,932
0649	Judicial Assistant	017	1.0	$54,069	1.0	$54,484
0557	Law Clerk II (Attorney)	016	20.0	$874,437	19.6	$849,830
0507	Court Coordinator I	016	10.5	$447,193	11.0	$459,693
0517	Legal Secretary	015	1.0	$46,850	1.0	$47,002

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0556	Law Clerk I	014	1.0	$37,982	1.0	$39,857
0047	Administrative Assistant II	014	2.0	$87,585	2.0	$88,721
0936	Stenographer V	013	7.0	$267,533	7.0	$263,049
0935	Stenographer IV	011	5.0	$177,443	4.0	$141,149
			58.5	$2,626,146	57.6	$2,547,854
03	JUVENILE DIVISION - 3100823					
0514	Court Systems Manager	023	1.0	$91,023	1.0	$91,023
0618	Legal Systems Analyst	022	1.0	$75,668	1.0	$78,532
0510	Court Coordinator III	018	1.0	$53,883	1.0	$54,728
0050	Administrative Assistant IV	018	1.0	$45,899	1.0	$48,088
0512	Court Secretary	017	2.0	$109,231	2.0	$110,615
0507	Court Coordinator I	016	1.0	$52,094	1.0	$52,094
0517	Legal Secretary	015	2.0	$97,324	2.0	$97,486
0617	Legal Analyst	014	1.0	$40,762	1.0	$44,009
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
0935	Stenographer IV	011	6.0	$211,152	6.0	$205,150
0906	Clerk IV	009	2.0	$64,094	2.0	$64,094
			19.0	$882,106	19.0	$886,795
04	DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824					
0502	Administrative Director Of Circuit Court	024	1.0	$87,014	1.0	$87,014
1543	Conciliation Director	023	1.0	$68,161	1.0	$82,119
0519	Assistant To Judge IV	022	1.0	$86,674	1.0	$86,674
1542	Conciliation Counselor	019	21.0	$1,253,185	21.0	$1,244,194
0050	Administrative Assistant IV	018	1.0	$58,249	1.0	$59,718
0508	Court Coordinator II	017	2.0	$107,418	2.0	$100,263
0507	Court Coordinator I	016	7.0	$347,994	6.6	$329,909
0557	Law Clerk II (Attorney)	016	1.0	$41,581	1.0	$43,579
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0517	Legal Secretary	015	1.0	$44,100	1.0	$45,925
0617	Legal Analyst	014	9.0	$393,181	9.0	$397,527
0936	Stenographer V	013	6.0	$240,510	6.0	$194,395
0935	Stenographer IV	011	3.0	$103,964	3.0	$104,791
0907	Clerk V	011	1.0	$28,970	1.0	$28,179
1003	Telephone Operator III	010	1.0	$32,740	1.0	$32,970
0906	Clerk IV	009	1.0	$32,047	1.0	$32,047
0934	Stenographer III	009	2.0	$58,038	2.0	$58,972
			60.0	$3,035,920	59.6	$2,980,370
05	CHANCERY DIVISION - 3100825					
0513	Court Coordinator V	021	1.0	$61,290	1.0	$75,977
0510	Court Coordinator III	018	1.0	$57,787	1.0	$58,249
0649	Judicial Assistant	017	1.0	$42,974	1.0	$40,858
0512	Court Secretary	017	1.0	$53,970	1.0	$54,429
0557	Law Clerk II (Attorney)	016	18.0	$755,970	18.0	$751,428
0048	Administrative Assistant III	016	1.0	$42,027	1.0	$42,697
0507	Court Coordinator I	016	2.0	$86,949	2.0	$91,458
0517	Legal Secretary	015	3.0	$139,933	3.0	$135,673
0047	Administrative Assistant II	014	1.0	$42,697	1.0	$44,009
0936	Stenographer V	013	6.0	$234,728	6.0	$214,994
			35.0	$1,518,325	35.0	$1,509,772

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 CRIMINAL DIVISION - 3100826						
0514	Court Systems Manager	023	1.0	$69,404	1.0	$79,834
0510	Court Coordinator III	018	1.0	$57,702	1.0	$54,320
0557	Law Clerk II (Attorney)	016	3.0	$120,588	3.0	$120,813
0507	Court Coordinator I	016	5.0	$232,192	5.0	$234,043
0517	Legal Secretary	015	1.0	$40,250	1.0	$42,671
0556	Law Clerk I	014	1.2	$42,959	1.2	$43,792
0936	Stenographer V	013	4.0	$154,673	3.6	$138,084
0907	Clerk V	011	1.0	$35,172	1.0	$35,277
0934	Stenographer III	009	1.0	$24,212	1.0	$25,352
0906	Clerk IV	009	1.0	$30,868	1.0	$24,387
			19.2	$808,020	18.8	$798,573
07 PROBATE DIVISION - 3100827						
0503	Legal Services Administrator	024	1.0	$95,989	1.0	$95,989
0618	Legal Systems Analyst	022	3.0	$220,919	3.0	$227,404
0513	Court Coordinator V	021	1.0	$71,392	1.0	$71,392
0508	Court Coordinator II	017	1.0	$54,287	1.0	$54,484
0507	Court Coordinator I	016	2.0	$100,162	2.0	$96,490
0556	Law Clerk I	014	1.0	$33,673	0.5	$16,837
0936	Stenographer V	013	3.0	$117,180	3.0	$118,837
			12.0	$693,602	11.5	$681,433
08 COUNTY DIVISION - 3100828						
0511	Court Coordinator IV	020	1.0	$64,984	1.0	$67,212
0507	Court Coordinator I	016	1.0	$39,698	1.0	$33,674
0556	Law Clerk I	014	0.8	$32,531	0.8	$29,465
0617	Legal Analyst	014	1.0	$43,273	1.0	$43,576
0936	Stenographer V	013	1.0	$37,971	1.0	$39,795
			4.8	$218,457	4.8	$213,722
05 MUNICIPAL DEPARTMENT						
01 ADMINISTRATION AND CLERICAL - 3100829						
0587	Director Of Traffic Division	024	1.0	$98,611	1.0	$98,611
0549	Chief Of Administrative Services	024	1.0	$98,609	1.0	$98,609
0618	Legal Systems Analyst	022	2.0	$173,348	2.0	$173,348
0513	Court Coordinator V	021	2.0	$146,367	2.0	$150,453
0511	Court Coordinator IV	020	3.3	$216,888	3.3	$230,292
0510	Court Coordinator III	018	0.5	$25,722	1.0	$45,671
0050	Administrative Assistant IV	018	1.0	$55,724	0.6	$30,971
0291	Administrative Analyst I	017	1.0	$51,400	1.0	$45,925
0508	Court Coordinator II	017	2.0	$110,101	2.0	$90,030
0557	Law Clerk II (Attorney)	016	3.0	$126,008	3.0	$132,962
0048	Administrative Assistant III	016	1.0	$49,189	0.6	$26,943
0617	Legal Analyst	014	2.0	$84,339	2.0	$86,273
0556	Law Clerk I	014	1.3	$48,318	1.3	$41,234
0047	Administrative Assistant II	014			1.0	$40,762
0936	Stenographer V	013	5.0	$170,188	3.6	$126,037
0907	Clerk V	011	1.0	$32,916	1.0	$33,896
0935	Stenographer IV	011	3.0	$97,210	3.0	$97,272
1003	Telephone Operator III	010	0.5	$14,019		$1
0934	Stenographer III	009	1.0	$32,047	1.0	$32,047
0906	Clerk IV	009	0.5	$14,765	1.0	$14,062

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			32.1	$1,645,769	31.4	$1,595,399
02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830						
0618	Legal Systems Analyst	022	2.0	$158,467	1.6	$120,425
0513	Court Coordinator V	021	1.0	$74,730	1.0	$74,864
0511	Court Coordinator IV	020	3.0	$199,076	3.0	$204,202
0292	Administrative Analyst II	019	1.0	$62,053	1.0	$62,316
0050	Administrative Assistant IV	018	2.0	$102,191	2.0	$104,379
1515	Caseworker V	018	1.0	$49,916	1.0	$52,355
0510	Court Coordinator III	018	8.0	$421,884	8.0	$420,597
0557	Law Clerk II (Attorney)	016	2.0	$84,007	2.0	$87,754
0048	Administrative Assistant III	016	2.0	$98,144	2.0	$99,084
0507	Court Coordinator I	016	3.0	$145,661	3.0	$138,645
0517	Legal Secretary	015	2.0	$92,135	2.0	$92,927
0617	Legal Analyst	014	4.0	$175,287	4.0	$176,473
0936	Stenographer V	013	7.0	$271,195	7.0	$275,791
0907	Clerk V	011	3.0	$105,136	3.0	$105,829
0935	Stenographer IV	011	4.0	$137,291	4.0	$138,057
0906	Clerk IV	009	1.0	$29,863	1.0	$29,967
0934	Stenographer III	009	2.0	$59,934	2.0	$59,934
			48.0	$2,266,970	47.6	$2,243,599
06 JURY ADMINISTRATION						
01 DALEY CENTER / 1340 S. MICHIGAN AVE. - 3100831						
0725	Deputy Jury Administrator	024	1.0	$83,028	1.0	$83,028
0618	Legal Systems Analyst	022	2.0	$156,682	2.0	$161,217
0936	Stenographer V	013	3.0	$115,035	3.0	$117,488
0935	Stenographer IV	011	3.0	$95,439	3.0	$98,722
0934	Stenographer III	009	2.0	$57,458	2.0	$57,520
0906	Clerk IV	009	2.0	$55,400	2.0	$56,786
			13.0	$563,042	13.0	$574,761
02 2600 S. CALIFORNIA AVE. - 3100832						
0513	Court Coordinator V	021	1.0	$76,497	1.0	$78,364
0510	Court Coordinator III	018	1.0	$45,733	1.0	$47,921
0047	Administrative Assistant II	014	1.0	$43,626	1.0	$43,576
0936	Stenographer V	013	2.0	$82,999	2.0	$83,192
0935	Stenographer IV	011	1.0	$34,587	1.0	$24,097
0906	Clerk IV	009	1.0	$31,272	1.0	$32,047
			7.0	$314,714	7.0	$309,197
03 SUBURBAN MUNICIPAL DISTRICTS - 3100833						
0513	Court Coordinator V	021	1.0	$75,977	1.0	$76,532
0583	Supervisor Of Jurors	018	1.0	$56,541	1.0	$56,541
0508	Court Coordinator II	017	1.0	$52,838	1.0	$52,934
0507	Court Coordinator I	016	2.0	$95,968	2.0	$96,576
0047	Administrative Assistant II	014			1.0	$40,588
0936	Stenographer V	013	2.0	$74,771	1.0	$39,795
0935	Stenographer IV	011	2.0	$62,623	2.0	$64,380
0907	Clerk V	011	1.0	$30,990	1.0	$32,513
0906	Clerk IV	009	2.0	$60,000	2.0	$60,107
			12.0	$509,708	12.0	$519,966

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
04 SELECTION OF JURORS - 3100834						
0503	Legal Services Administrator	024	1.0	$83,028	1.0	$83,028
0727	Jury Administrator	024	1.0	$98,630	1.0	$98,630
0618	Legal Systems Analyst	022	1.0	$85,996	1.0	$86,674
0510	Court Coordinator III	018	1.0	$56,541	1.0	$56,541
0512	Court Secretary	017	1.0	$45,528	1.0	$41,402
0517	Legal Secretary	015	1.0	$48,472	1.0	$45,925
0617	Legal Analyst	014	1.0	$44,009	1.0	$44,009
0556	Law Clerk I	014	1.0	$37,263	1.0	$36,243
0936	Stenographer V	013	1.0	$36,824	1.0	$37,898
0046	Administrative Assistant I	012	1.0	$37,934	1.0	$38,152
0907	Clerk V	011	5.0	$172,558	5.0	$175,819
0935	Stenographer IV	011	3.0	$105,970	3.0	$105,399
0906	Clerk IV	009	1.0	$26,959	1.0	$28,227
0934	Stenographer III	009	1.0	$28,603	1.0	$29,612
			20.0	$908,315	20.0	$907,559
07 INTERPRETERS OFFICE						
01 INTERPRETER SERVICES - 3100835						
0504	Court Services Manager	023	1.0	$81,974	1.0	$82,119
0510	Court Coordinator III	018	4.0	$229,921	4.0	$232,731
0196	Sign Language Interpreter I	016	2.0	$92,017	1.6	$80,934
0853	Interpreter	014	25.0	$1,045,248	30.4	$1,263,417
0907	Clerk V	011	3.0	$98,716	3.0	$95,774
0934	Stenographer III	009	1.0	$29,811	1.0	$29,967
0906	Clerk IV	009	3.0	$89,006	3.0	$90,274
			39.0	$1,666,693	44.0	$1,875,216
08 JUVENILE DIVISION HEARING OFFICERS						
02 CHILD PROTECTION DIVISION - 3100837						
0514	Court Systems Manager	023	2.0	$174,605	2.0	$175,830
0600	Hearing Officer II	022	18.0	$1,495,824	18.0	$1,502,550
0252	Business Manager II	020	1.0	$68,160	1.0	$68,899
1542	Conciliation Counselor	019	3.0	$155,247	3.0	$162,608
1515	Caseworker V	018	1.0	$53,883	1.0	$56,155
0557	Law Clerk II (Attorney)	016	6.0	$248,062	6.0	$248,329
0507	Court Coordinator I	016	6.0	$240,764	6.0	$248,662
0556	Law Clerk I	014	1.0	$43,543	1.0	$43,576
0936	Stenographer V	013	3.0	$120,960	3.0	$122,453
0906	Clerk IV	009	1.0	$29,967	0.7	$21,906
			42.0	$2,631,015	41.7	$2,650,968
OPERATING FUNDS TOTAL			597.9	$29,414,564	596.5	$29,059,486

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

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	27,529,833.08	28,491,542	29,059,486	567,944
120 / 501210	Overtime Compensation	3,777.28	10,000	3,876	(6,124)
124 / 501250	Employee Health Insurance Allotment	1,600.00	16,400	1,400	(15,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees	112,760.12	189,555	192,050	2,495
133 / 501360	Per Diem Personnel	851,966.59	993,052	725,261	(267,791)
172 / 501540	Workers' Compensation	23,102.00	23,102	24,142	1,040
178 / 501660	Unemployment Compensation	8,055.00	11,388	11,388	
185 / 501810	Professional and Technical Membership Fees	1,490.00	1,500	1,000	(500)
186 / 501860	Training Programs for Staff Personnel	9,409.54	8,500	7,500	(1,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	19,091.07	22,000	15,000	(7,000)
PERSONAL SERVICES TOTAL		$28,561,084.68	$29,767,039	$30,041,103	274,064
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	326,017.00	326,017	326,017	
225 / 520260	Postage	106,575.20	108,000	73,000	(35,000)
228 / 520280	Delivery Services		5,000	5,000	
240 / 520490	Printing and Publishing	26,350.57	35,000	28,000	(7,000)
245 / 520610	Advertising For Specific Purposes	430.62	1,000	500	(500)
260 / 520830	Professional and Managerial Services	192,331.80	208,000	123,000	(85,000)
261 / 520890	Legal Fees Regarding Labor Matters		75,000	65,000	(10,000)
263 / 520930	Legal Fees Not Otherwise Classified	2,140,638.42	600,000	800,000	200,000
267 / 521010	Juror or Election Judge Fees	4,101,150.80	4,150,000	4,100,000	(50,000)
289 / 521220	Technical Services Not Otherwise Classified	2,718.50	3,000		(3,000)
290 / 521262	Impersonal Services Not Otherwise Classified	1,488.14	2,000	1,000	(1,000)
CONTRACTUAL SERVICES TOTAL		$6,897,701.05	$5,513,017	$5,521,517	8,500
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	83,024.00	80,000	75,055	(4,945)
353 / 530640	Books, Periodicals, Publications and Data Services	10,295.22	10,000	6,500	(3,500)
355 / 530700	Photographic and Reproduction Supplies	56,375.79	60,000	58,000	(2,000)
388 / 531650	Computer Operation Supplies	261,514.08	430,000	250,000	(180,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	39,059.50	39,000	35,000	(4,000)
SUPPLIES AND MATERIALS TOTAL		$450,268.59	$619,000	$424,555	(194,445)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	81,674.76	80,920	21,000	(59,920)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			44,970	44,970
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	368,979.00	403,484	100	(403,384)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			405,332	405,332
444 / 540250	Maintenance and Repair of Automotive Equipment	1,173.90	2,000	2,000	
445 / 540290	Operation of Automotive Equipment	3,854.35	4,000	4,000	
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	1,648.99	1,000		(1,000)
470 / 540390	Operating Costs for the Richard J. Daley Center	863,306.00	914,199	855,516	(58,683)
480 / 540410	Maintenance by the Department of Facilities Management		5,000	2,500	(2,500)
OPERATION AND MAINTENANCE TOTAL		$1,320,637.00	$1,410,603	$1,335,418	(75,185)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	267,377.46	282,538	76,100	(206,438)
630 / 550018	County Wide Canon Photocopier Lease			145,423	145,423
RENTAL AND LEASING TOTAL		$267,377.46	$282,538	$221,523	(61,015)
CONTINGENCY					
814 / 580380	Appropriation Adjustments			34,796	34,796
818 / 580033	Reimbursement to Designated Fund	(33,634.53)	(172,500)	(172,500)	
CONTINGENCY TOTAL		($33,634.53)	($172,500)	($137,704)	34,796
OPERATING FUNDS TOTAL		$37,463,434.25	$37,419,697	$37,406,412	(13,285)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
New/Replacement Capital Equipment Request - 71700310*					
530 / 560510	Office Furnishings and Equipment	27,678.15			
570 / 560440	Telecommunications Equipment	9,786.75			
579 / 560450	Computer Equipment	382,719.00		262,875	262,875
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$420,183.90		$262,875	262,875

** 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

312 FORENSIC CLINICAL SERVICES

MISSION

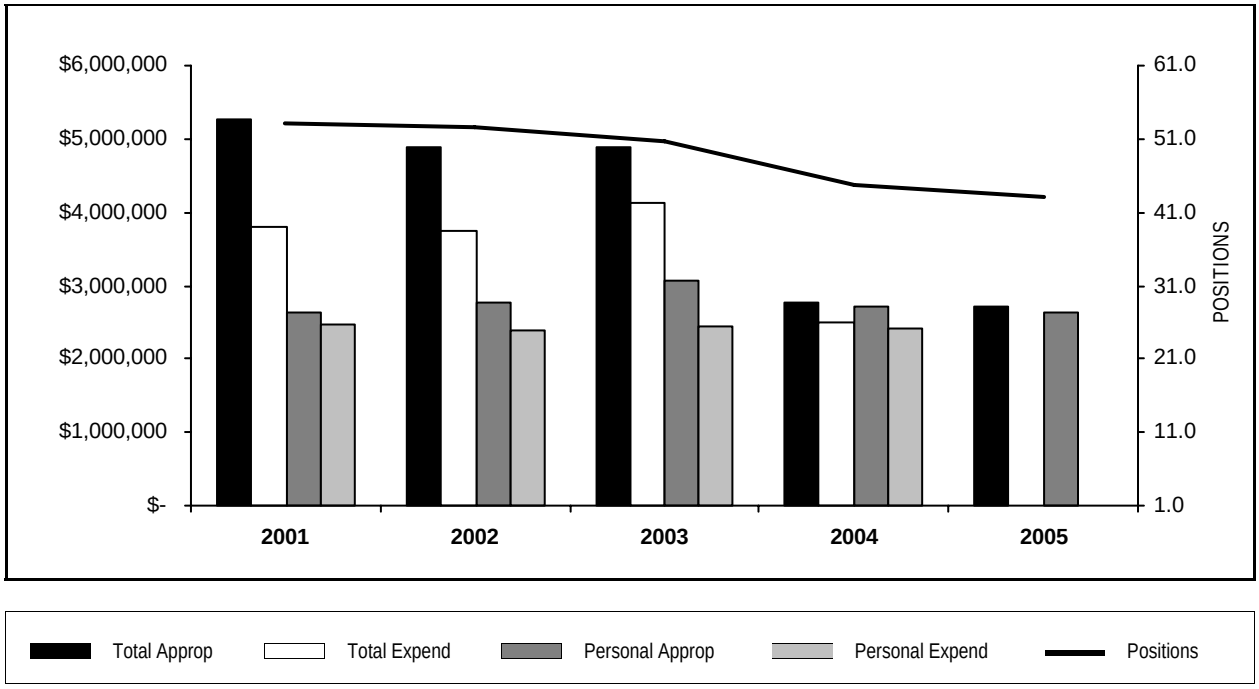
To provide comprehensive, diagnostic, forensic clinical services to the court and related agencies under the court's jurisdiction.

DESCRIPTION

The Forensic Clinical Services Department is a clinical department operating under the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic.

The primary objective of the department is to perform diagnostic, forensic psychiatric, psychological, and social evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are formulated in written reports which are submitted to the court. The examining clinicians also provide direct expert witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, custody/visitation of minors, etc. The department also provides clinical consultation services to other departments operating under the Office of the Chief Judge, including the Adult Probation Department, Social Service Department, and the Office of the Public Guardian.

312 FORENSIC CLINICAL SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	5,254,022	3,797,782	53.2	2,626,387	2,471,333
2002	4,892,711	3,738,381	52.5	2,776,989	2,385,210
2003	4,882,642	4,113,322	50.7	3,077,395	2,440,768
2004	2,764,797	2,501,709	44.8	2,726,788	2,417,241
2005	2,723,363		43.2	2,641,271	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Number of Court Appearances (Testimony)	363	400	296	325	300
Psychological Exams	1,733	1,100	901	1,000	1,000
Psychiatric Exams	1,899	1,750	1,787	1,500	1,500
Interviews (Psycho-social History)	652	725	620	600	600
Clinical Social Exams	735	720	528	700	650

PERSONAL SERVICES - SUMMARY BY GRADE

Department 312 Forensic Clinical Services

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
K6	1.0	$156,082	1.0	$156,082
K5	5.8	$761,529	6.0	$794,456
K2	1.0	$78,783		
024	1.0	$95,710	1.0	$95,710
023	1.0	$87,479	1.0	$65,628
022	3.0	$216,503	3.6	$269,042
021	1.0	$75,977	1.0	$76,129
020	1.0	$71,286	1.5	$98,172
019	1.0	$50,573		
018	7.0	$392,077	6.5	$372,274
016	1.0	$46,398	1.0	$40,762
014	4.0	$152,382	4.0	$141,171
012	2.0	$72,747	2.0	$74,280
011	8.0	$269,879	7.6	$253,855
009	7.0	$199,383	7.0	$203,710
OPERATING FUNDS TOTAL	44.8	$2,726,788	43.2	$2,641,271

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 312 Forensic Clinical Services

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 3120799						
1776	Director Forensic Clinical Services	K6	1.0	$156,082	1.0	$156,082
1617	Chief Forensic Psychologist	024	1.0	$95,710	1.0	$95,710
0603	Forensic Psychiatrist	K5	2.8	$364,388	3.0	$389,192
1619	Psychologist III (Licensed)-Forensic Services	022	1.0	$67,550	1.0	$70,799
1566	Social Service Unit Coordinator	021	1.0	$75,977	1.0	$76,129
0051	Administrative Assistant V	020			0.5	$29,014
1515	Caseworker V	018	1.0	$44,735	0.5	$24,088
0048	Administrative Assistant III	016	1.0	$46,398	1.0	$40,762
0047	Administrative Assistant II	014	2.0	$79,011	2.0	$68,267
0907	Clerk V	011	1.0	$27,975	1.0	$27,938
0935	Stenographer IV	011	1.0	$27,346	1.0	$27,601
			12.8	$985,172	13.0	$1,005,582
02 SUPPORT STAFF						
01 ADULT - 3120800						
0047	Administrative Assistant II	014	2.0	$73,371	2.0	$72,904
0046	Administrative Assistant I	012	2.0	$72,747	2.0	$74,280
0907	Clerk V	011	2.0	$70,289	2.6	$89,844
0935	Stenographer IV	011	4.0	$144,269	3.0	$108,472
0906	Clerk IV	009	6.0	$175,130	6.0	$178,312
0983	Microfilm Operator II	009	1.0	$24,253	1.0	$25,398
			17.0	$560,059	16.6	$549,210
03 SOCIAL SERVICES						
01 ADULT - 3120803						
1818	Physician (Psychiatry)	K2	1.0	$78,783		
1515	Caseworker V	018	6.0	$347,342	6.0	$348,186
			7.0	$426,125	6.0	$348,186
04 DOMESTIC RELATIONS DIVISION						
01 ADULT - 3120806						
1009	Psychologist Supervisor - Forensic Services	023	1.0	$87,479	1.0	$65,628
1619	Psychologist III (Licensed)-Forensic Services	022	2.0	$148,953	2.6	$198,243
1621	Psychologist I - Forensic Services	019	1.0	$50,573		
			4.0	$287,005	3.6	$263,871
02 ADULT - 3120807						
1614	Psychologist IV	020	1.0	$71,286	1.0	$69,158
			1.0	$71,286	1.0	$69,158
05 PSYCHIATRY						
01 ADULT - 3120605						
0603	Forensic Psychiatrist	K5	3.0	$397,141	3.0	$405,264
			3.0	$397,141	3.0	$405,264
OPERATING FUNDS TOTAL			44.8	$2,726,788	43.2	$2,641,271

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 312 Forensic Clinical 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	2,417,241.15	2,645,824	2,641,271	(4,553)
124 / 501250	Employee Health Insurance Allotment	800.00	3,800	800	(3,000)
172 / 501540	Workers' Compensation	8,054.00	8,054		(8,054)
186 / 501860	Training Programs for Staff Personnel	5,746.00	5,000	4,500	(500)
190 / 501970	Transportation and Other Travel Expenses for Employees	7,305.10	15,000	12,150	(2,850)
PERSONAL SERVICES TOTAL		$2,439,146.25	$2,677,678	$2,658,721	(18,957)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	24,219.00	24,219	24,219	
225 / 520260	Postage	4,700.00	5,000	4,000	(1,000)
240 / 520490	Printing and Publishing	993.50	1,000	750	(250)
272 / 521050	Medical Consultation Services		500	500	
CONTRACTUAL SERVICES TOTAL		$29,912.50	$30,719	$29,469	(1,250)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	7,713.71	12,000	10,000	(2,000)
353 / 530640	Books, Periodicals, Publications and Data Services	13,659.79	15,000	13,000	(2,000)
355 / 530700	Photographic and Reproduction Supplies	585.73	4,000	3,000	(1,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	884.40	100		(100)
390 / 531680	Supplies and Materials Not Otherwise Classified	956.00	2,500	1,000	(1,500)
SUPPLIES AND MATERIALS TOTAL		$23,799.63	$33,600	$27,000	(6,600)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,050.66	15,000		(15,000)
OPERATION AND MAINTENANCE TOTAL		$1,050.66	$15,000		(15,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	7,800.00	7,800		(7,800)
630 / 550018	County Wide Canon Photocopier Lease			8,173	8,173
RENTAL AND LEASING TOTAL		$7,800.00	$7,800	$8,173	373
OPERATING FUNDS TOTAL		$2,501,709.04	$2,764,797	$2,723,363	(41,434)

DEPARTMENT NARRATIVE

313 SOCIAL SERVICE

MISSION

To direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties.

Following the principles of limited risk management, the department utilizes a dynamic process of assessment to provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs, match the degree and intensity of services to the level of risk the offender poses to society, and gauge the offender's compliance and continued risk to the community.

In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace, and community.

DESCRIPTION

The Social Service Department, operating under the Office of the Chief Judge, serves the Circuit Court of Cook County by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic, and ordinance offenses. The court crafts orders of Supervision and Conditional Discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individualized supervision plan for each offender and, through a process of strategic interventions, guides and monitors the offender while he/she remains under the court's jurisdiction.

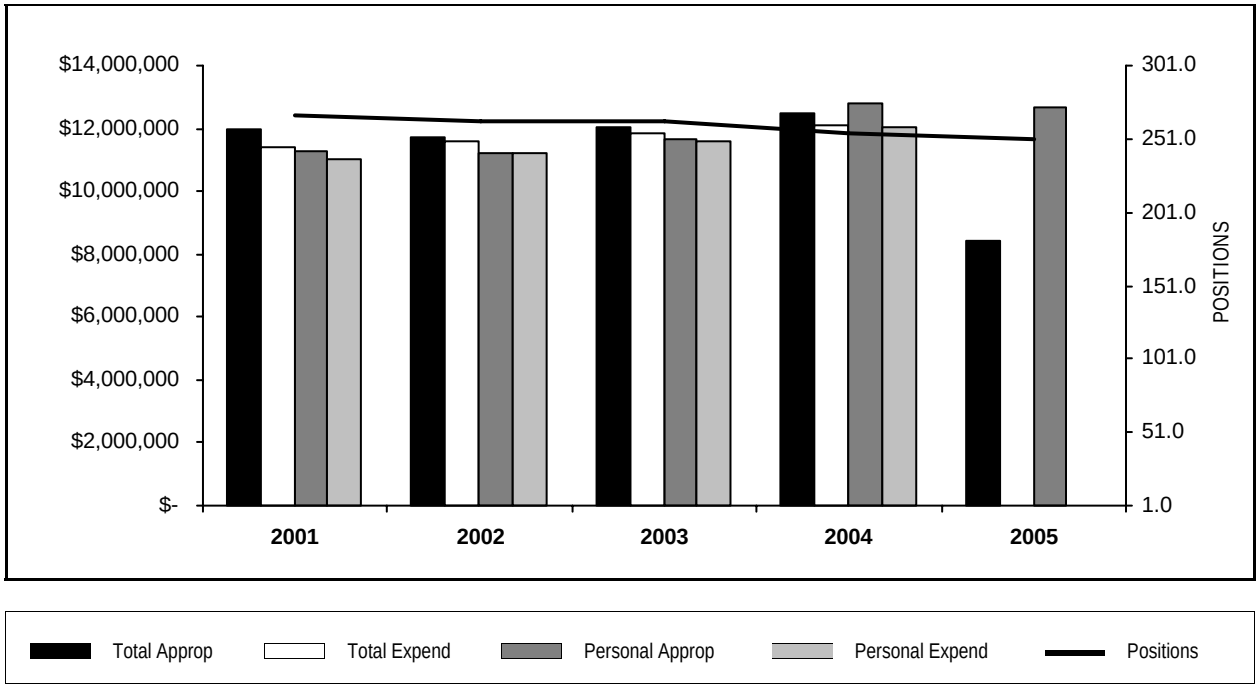
The department supervises a caseload of approximately 24,000 offenders. Offenders are monitored throughout the term of their sentence for compliance with court-ordered conditions. Dictated by such factors (not exclusive) as the nature of the offense, past criminal history, mental health, and/or substance abuse issues, offenders are placed in specialized programs designed with appropriate intervention strategies for specific offender populations. Offenders submit to intake and a risk/need assessments appropriate to the individual circumstances of the offender and his/her particular criminal charge. The assessment provides critical information about the direction of the correctional intervention strategies and the development of a supervision plan.

Specialized department programs include:

*Domestic Violence Program;
*Sex Offender Program;
*Family Violence Program;
*Driving Under the Influence (DUI) Program;
*Drug Court Program; and,
*Community Service Program

The department's Administrative Sanctions Program is operating in the Fifth Municipal District. This program provides swift and certain responses to technical violations. It relieves overburdened court calls by reducing the number of judicially conducted violation hearings.

313 SOCIAL SERVICE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	11,997,726	11,403,505	266.9	11,273,350	10,999,113
2002	11,696,199	11,577,560	262.6	11,223,500	11,241,971
2003	12,006,203	11,859,508	262.5	11,656,713	11,612,518
2004	12,490,467	12,098,246	255.5	12,784,495	12,040,194
2005	8,438,101		250.1	12,662,436	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Active Domestic/Family Violence Cases	4,025	4,000	3,961	3,423	4,100
Total Offenders at End of Period	21,438	22,000	24,003	22,057	23,500
Offenders Reporting to Assigned Caseworker at End of Period	13,813	14,000	15,182	13,987	15,000
Offenders Monitored Administratively at End of Period	7,622	8,000	8,821	8,070	9,000
New Cases Assigned, Offender Reporting to Caseworker	12,608	12,500	13,244	11,736	13,000
New Cases Assigned, Offender Monitored Administratively	11,053	11,500	12,084	11,167	12,000
Total New Cases Assigned	23,661	24,000	25,327	22,896	24,500
Total Cases Terminated	22,016	23,000	21,607	21,818	22,000
Average Offenders per Caseworker at End of Period *	166	180	176	146	165
Intergovernmental Revenue	4,310,604	4,508,846	4,431,487	4,140,950	3,335,964

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 313 Social Service

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
PSB	118.0	$6,405,068	117.5	$6,431,396
PS3	28.0	$1,671,843	27.5	$1,711,702
PS2	12.0	$559,033	12.0	$551,292
PS1	35.0	$1,565,088	32.0	$1,388,810
024	1.0	$112,436	1.0	$112,436
023	1.0	$70,150	1.0	$73,561
022	1.0	$78,346	1.0	$80,703
020	8.0	$540,545	8.0	$545,846
018	2.0	$114,852	2.0	$116,589
016	2.5	$114,936	2.5	$118,025
014	3.0	$110,346	3.0	$110,867
013	3.0	$120,702	3.0	$115,391
012	9.0	$339,582	9.0	$341,481
011	15.0	$492,294	14.6	$495,811
009	17.0	$489,274	16.0	$468,526
OPERATING FUNDS TOTAL	255.5	$12,784,495	250.1	$12,662,436

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Service

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 GENERAL ADMINISTRATION						
01 ADMINISTRATION - 3130793						
1503	Director Of Court Casework	024	1.0	$112,436	1.0	$112,436
1501	Assistant Director Of Court Casework	023	1.0	$70,150	1.0	$73,561
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$71,933
1534	Social Caseworker IV	020	7.0	$468,612	7.0	$473,913
0050	Administrative Assistant IV	018	1.0	$54,804	1.0	$56,541
0048	Administrative Assistant III	016	1.5	$71,690	1.5	$72,686
0047	Administrative Assistant II	014	1.0	$38,126	1.0	$33,674
			13.5	$887,751	13.5	$894,744
02 MANAGEMENT INFORMATION SERVICES - 3130794						
0050	Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$38,152
0955	Data Entry Operator III	011	3.0	$97,557	3.0	$100,836
0954	Data Entry Operator II	009	3.0	$83,205	3.0	$86,600
			8.0	$278,583	8.0	$285,636
03 CLERICAL SUPPORT SERVICES - 3130795						
0048	Administrative Assistant III	016	1.0	$43,246	1.0	$45,339
0047	Administrative Assistant II	014	2.0	$72,220	2.0	$77,193
0936	Stenographer V	013	3.0	$120,702	3.0	$115,391
0046	Administrative Assistant I	012	6.0	$223,193	6.0	$224,713
0907	Clerk V	011	11.0	$367,391	11.0	$376,043
0935	Stenographer IV	011	1.0	$27,346	0.6	$18,932
0934	Stenographer III	009	1.0	$29,811		
0906	Clerk IV	009	10.0	$290,927	10.0	$295,187
1533	Social Caseworker III	PS3	1.0	$27,346	1.0	$64,433
			36.0	$1,202,182	34.6	$1,217,231
02 CASEWORK ACTIVITIES						
01 SUPERVISORY - 3130796						
0211	Administrator Of Programs	022	1.0	$78,346	1.0	$80,703
1531	Social Caseworker I	PS1	1.0	$45,081	1.0	$57,142
1533	Social Caseworker III	PS3	27.0	$1,644,497	26.5	$1,647,269
			29.0	$1,767,924	28.5	$1,785,114
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797						
1540	Social Caseworker II - PSB	PSB	18.0	$984,443	18.0	$972,027
1531	Social Caseworker I - PSB	PSB	13.0	$598,301	13.0	$675,993
1531	Social Caseworker II - PSB	PSB	1.0	$38,444	1.0	$39,339
1531	Social Caseworker I	PS1	27.5	$1,182,241	27.0	$1,202,044
1532	Social Caseworker II - PSB	PSB	6.0	$298,956	6.0	$310,930
1539	Social Caseworker I - PSB	PSB	78.0	$4,366,143	77.5	$4,317,058
1532	Social Caseworker II	PS2	12.0	$559,033	12.0	$551,292
1539	Social Caseworker I	PS1	6.5	$337,766	4.0	$129,624
			162.0	$8,365,327	158.5	$8,198,307
03 ADMINISTRATIVE CASES - 3130798						
0046	Administrative Assistant I	012	2.0	$78,616	2.0	$78,616
0906	Clerk IV	009	1.0	$30,820	1.0	$31,049
0934	Stenographer III	009	2.0	$54,511	2.0	$55,690
1539	Social Caseworker I - PSB	PSB	2.0	$118,781	2.0	$116,049
			7.0	$282,728	7.0	$281,404

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Service

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
OPERATING FUNDS TOTAL		255.5	$12,784,495	250.1	$12,662,436

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Service

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	12,040,194.26	12,382,906	12,662,436	279,530
120 / 501210	Overtime Compensation	52,256.68	65,000	51,926	(13,074)
124 / 501250	Employee Health Insurance Allotment	4,800.00	3,725	4,800	1,075
136 / 501400	Differential Pay		52,000	52,000	
172 / 501540	Workers' Compensation			31,000	31,000
178 / 501660	Unemployment Compensation			1,054	1,054
185 / 501810	Professional and Technical Membership Fees	458.00	750	500	(250)
186 / 501860	Training Programs for Staff Personnel		2,000	1,000	(1,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	16,035.69	15,000	12,000	(3,000)
PERSONAL SERVICES TOTAL		$12,113,744.63	$12,521,381	$12,816,716	295,335
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	1,985.00	3,000	3,000	
220 / 520150	Communication Services	21,087.00	21,087	21,087	
228 / 520280	Delivery Services	24.56	500	350	(150)
237 / 520470	Services for Minors or the Indigent		300	200	(100)
240 / 520490	Printing and Publishing	649.00	1,500	1,000	(500)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	418.00	750	460	(290)
290 / 521262	Impersonal Services Not Otherwise Classified	481.03	750	600	(150)
CONTRACTUAL SERVICES TOTAL		$24,644.59	$27,887	$26,697	(1,190)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	11,634.83	13,265	10,000	(3,265)
353 / 530640	Books, Periodicals, Publications and Data Services	1,380.00	1,500	1,200	(300)
355 / 530700	Photographic and Reproduction Supplies	6,669.00	7,000	5,000	(2,000)
SUPPLIES AND MATERIALS TOTAL		$19,683.83	$21,765	$16,200	(5,565)
OPERATION AND MAINTENANCE					
444 / 540250	Maintenance and Repair of Automotive Equipment	20.00	1,000	800	(200)
445 / 540290	Operation of Automotive Equipment	987.74	1,000	1,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	34,509.00	36,728	34,140	(2,588)
OPERATION AND MAINTENANCE TOTAL		$35,516.74	$38,728	$35,940	(2,788)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	42,500.00	42,500		(42,500)
630 / 550018	County Wide Canon Photocopier Lease			48,030	48,030
660 / 550130	Rental of Facilities	8,950.53	18,000	18,000	
RENTAL AND LEASING TOTAL		$51,450.53	$60,500	$66,030	5,530
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(146,794.00)	(179,794)	(4,523,482)	(4,343,688)
CONTINGENCY TOTAL		($146,794.00)	($179,794)	($4,523,482)	(4,343,688)
OPERATING FUNDS TOTAL		$12,098,246.32	$12,490,467	$8,438,101	(4,052,366)

DEPARTMENT NARRATIVE

326 JUVENILE PROBATION AND COURT SERVICES

MISSION

To serve 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 in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

DESCRIPTION

The Circuit Court of Cook County continues to receive national and state recognition for its leadership in the development of a myriad of cost-effective, community-based detention alternative programs for minors referred to juvenile court. The court's Juvenile Probation and Court Services Department has developed a continuum of programs in collaboration with community partners that promote positive outcomes for families involved in the juvenile justice system without compromising public safety.

The continuum of new and expanded programs include the following:

Juvenile Detention Alternative Initiatives (JDAI) - over the past ten (10) years, the department initiated a series of community-based detention alternative programs that diverted more than 60,000 minors from the Cook County Juvenile Temporary Detention Center(JTDC) without compromising public safety. As a result, the average daily population in the JTDC has been reduced to approximately 460 minors per day, below the rated capacity of 498. This reduction has been accomplished through referrals to programs that are responsive to the individual treatment needs of each minor. The success rate for these innovative programs is approximately ninety-three (93) percent.

In recognition of the sustained leadership and policy initiatives implemented in recent years, the court has been designated as a National Juvenile Justice reform site by the Annie E. Casey Foundation. The department hosts delegations from jurisdictions across the United States and the world on a regular basis, many of which are considering replication of the court's initiatives. Representatives from the department continue to present multiple workshops at State and National forums on the court's reform initiatives. The Annie E. Casey Foundation has recently awarded the court a new grant in the amount of $150,000 to fund these outreach efforts.

Evening Reporting Centers - the cornerstone of the community-based alternative programs is the evening reporting center program, a community-based referral initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. Over the past few years, the department has opened seven (7) centers throughout Cook County providing a comprehensive curriculum facilitated by community partners and department officers.

Residential Placement and Multi-Systemic Therapy - the court has developed a continuum of community-based treatment modalities for minors identified in need of clinical treatment. Cook County has assumed the primary responsibility for the clinical treatment of these minors as the state shifts more of the funding responsibilities to the local level. Until recently, the court relied primarily on residential treatment facilities outside the minors' immediate community to provide individualized clinical care.

In response to this challenge, the department worked in conjunction with the court to develop alternative strategies to reduce the number of minors referred to residential treatment facilities without compromising the quality of clinical care or public safety. The department received grants to develop three (3) community-based clinical teams which utilize a multi-systemic therapy (MST) approach in lieu of expensive residential placements.

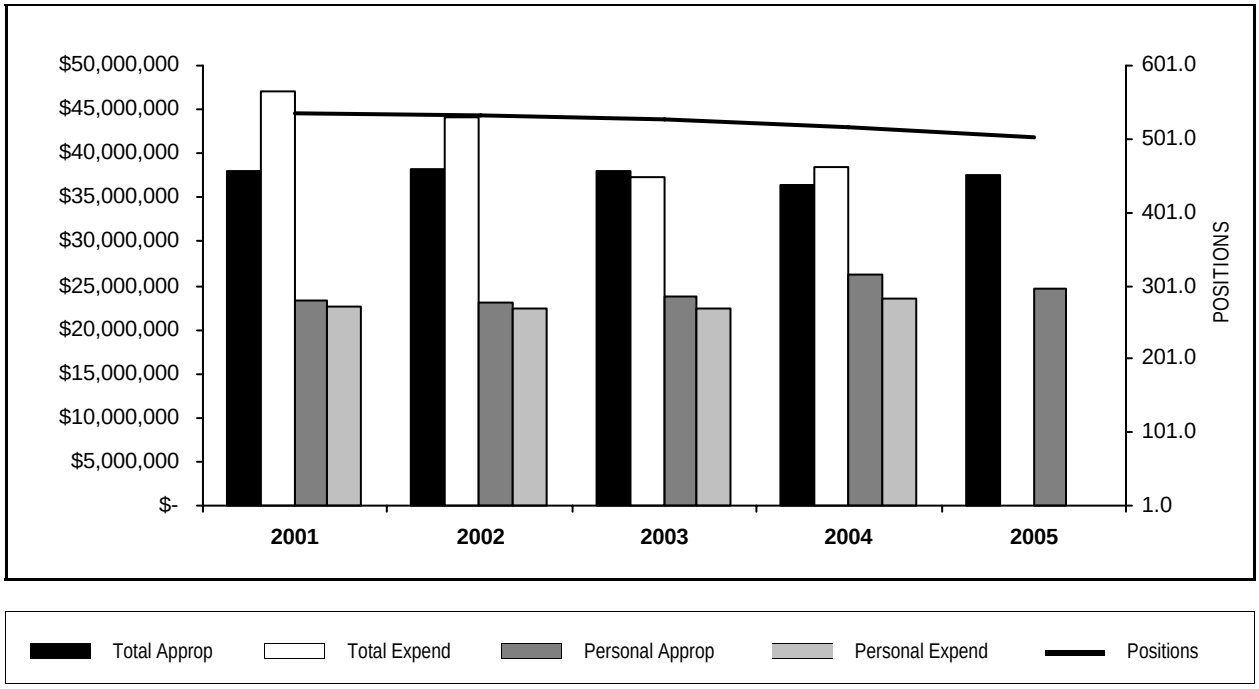
The development of these community-based programs and other community-based wraparound services have resulted in a significant reduction in the residential placement population. As of June 30, 2004, only 105 minors remained in residential placement and approximately 100 minors were involved in community-based therapy. At an average cost of $65 per day per minor, the diversion of minors away from residential placements through MST and probation supervision will save Cook County approximately $10 million per year.

Juvenile Drug Treatment Program - the Juvenile Drug Treatment Program was first implemented in October 1996. Since that time approximately 11,000 minors have been screened and as of June 30, 2004, 700 have been admitted. Approximately 75 percent of those who have enrolled, or 525 to date, have successfully completed the program requirements, while 80 are currently enrolled.

The court was recently awarded a five-year grant from the Robert Wood Johnson Foundation (RWJF) for $1.2 million to enhance the program. This award was made, in conjunction with RWJF's selection of the court, as one of the ten national sites to demonstrate the efficacy of intervention and supervision of minors charged with drug offenses within a framework of public health and community safety. In September 2003, the court was informed that it had been awarded an additional $400,000 for a three-year period by RWJF to implement a systemic evaluation of the court program.

Balanced and Restortative Justice Initiatives -- In recent years, the department has developed innovative programs and resources for court-involved minors that promote minors' accountability to their victims and their communities. These new programs are designed to enhance minors' competencies to reduce further involvement within the justice system. The department has recently received recognition from the Illinois Criminal Justice Information Authority and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restortative Justice Programs.

326 JUVENILE PROBATION AND COURT SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	37,910,756	47,156,199	536.0	23,274,196	22,636,143
2002	38,308,828	44,195,233	532.0	23,152,284	22,363,434
2003	37,938,350	37,231,933	528.0	23,829,210	22,427,840
2004	36,479,961	38,431,738	516.5	26,220,505	23,529,339
2005	37,452,629		503.1	24,705,762	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Active Juvenile Petitions (End of period)	7,022	8,521	5,414	4,015	5,500
Advocacy (Active cases)	321	308	118	137	118
Complaint Screening (Cases)	18,254	18,252	24,086	24,673	25,188
Detention Determination	8,100	8,100	9,732	8,584	8,700
Intensive Probation (Active cases at end of period)	205	213	124	141	160
Community Supervision (Unit Disbanded in 2003)	72	91			
Field Services (Active cases at end of period)	5,653	5,368	5,065	4,917	4,900
Intergovernmental Revenue	6,681,336	6,565,128	6,466,363	5,989,544	6,945,165
Children's Home Placing Revenue	124,724	140,000	148,279	146,996	150,000
Court Notification - Avg Daily Notices	56	56	53	57	53
Community Outreach Supervision - Avg Daily Population	16	16	55	90	68
Home Confinement - Avg Daily Population	264	264	190	236	180
Evening Reporting Center - Avg Daily Population	91	100	86	93	100
S.W.A.P. (Sheriff's) - Avg Daily Population, weekdays Data Unavailable	10	10	10	10	10
Electronic Monitoring - Avg Daily Population	77	77	75	73	81
Staff Secure Shelter - Avg Daily Population	20	20	16	15	20

PERSONAL SERVICES - SUMMARY BY GRADE

Department 326 Juvenile Probation and Court Services

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
X	2.0	$111,904	2.0	$111,904
PSB	265.0	$14,151,589	261.0	$13,250,569
PS3	54.0	$3,418,294	54.0	$3,300,274
PS2	21.0	$992,581	21.0	$1,005,557
PS1	7.0	$330,282	7.0	$248,523
CA1	4.0	$159,401	4.0	$153,895
024	1.0	$119,964	1.0	$119,964
023	3.0	$268,093	2.6	$236,742
022	15.0	$1,227,675	15.0	$1,164,768
021	1.0	$59,217	1.0	$60,988
020	13.0	$912,443	13.0	$900,561
018	3.0	$175,031	3.0	$176,529
017	9.0	$453,353	9.0	$432,250
014	1.5	$60,433	1.5	$41,157
013	2.0	$81,266	2.0	$81,564
012	17.0	$654,829	17.0	$647,083
011	50.0	$1,656,373	49.0	$1,660,301
010	1.0	$27,929		
009	47.0	$1,359,848	40.0	$1,113,133
OPERATING FUNDS TOTAL	516.5	$26,220,505	503.1	$24,705,762

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATIVE SECTION - 3260767						
1573	Director Of Court Services	024	1.0	$119,964	1.0	$119,964
1578	Probation Officer V	022	1.0	$85,899	1.0	$86,674
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$41,154
0556	Law Clerk I	014	0.5	$19,671	0.5	$3
0936	Stenographer V	013	1.0	$40,588	1.0	$40,588
			4.5	$306,884	4.5	$288,383
02 STATISTICAL AND PURCHASING SECTION - 3260768						
0253	Business Manager III	022	1.0	$86,674	1.0	$86,674
0046	Administrative Assistant I	012	2.0	$78,616	2.0	$77,318
0907	Clerk V	011	3.0	$100,249	3.0	$102,153
0955	Data Entry Operator III	011	6.0	$202,943	5.0	$175,476
0987	Multilith Operator II	010	1.0	$27,929		
0934	Stenographer III	009	1.0	$30,820	1.0	$31,085
0906	Clerk IV	009	2.0	$58,570	2.0	$58,645
0954	Data Entry Operator II	009	3.0	$85,771	2.0	$56,357
1576	Probation Officer III	PS3	2.0	$131,457	2.0	$111,899
			21.0	$803,029	18.0	$699,607
03 PAYROLL SECTION - 3260769						
0050	Administrative Assistant IV	018	1.0	$58,941	1.0	$60,048
0046	Administrative Assistant I	012	2.0	$77,314	2.0	$77,081
0906	Clerk IV	009	1.0	$30,820	1.0	$30,820
			4.0	$167,075	4.0	$167,949
04 PERSONNEL SECTION - 3260770						
1577	Probation Officer IV	020	1.0	$69,365	1.0	$69,828
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
1594	Children's Attendant I	CA1	4.0	$159,401	4.0	$153,895
2381	Motor Vehicle Driver I	X	2.0	$111,904	2.0	$111,904
			8.0	$379,978	8.0	$374,935
05 LEGAL SECTION - 3260771						
1578	Probation Officer V	022	1.0	$85,899	1.0	$86,674
0046	Administrative Assistant I	012	1.0	$39,308	1.0	$39,308
0907	Clerk V	011	2.0	$67,333	2.0	$67,503
0906	Clerk IV	009	2.0	$60,951	2.0	$30,821
0934	Stenographer III	009	1.0	$29,967	1.0	$29,967
			7.0	$283,458	7.0	$254,273
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION						
01 SUPERVISORY AND CLERICAL - 3260772						
1572	Deputy Chief Probation Officer	023	1.0	$91,023	0.6	$59,515
0936	Stenographer V	013	1.0	$40,678	1.0	$40,976
0907	Clerk V	011	1.0	$27,346	1.0	$35,018
0934	Stenographer III	009	1.0	$30,820	1.0	$30,820
			4.0	$189,867	3.6	$166,329
02 TRAINING SECTION - 3260773						
4580	Administrative Coordinator III	023	1.0	$86,047	1.0	$86,204
1578	Probation Officer V	022	1.0	$86,674	1.0	$78,346
1577	Probation Officer IV	020	1.0	$71,205	1.0	$71,933
0906	Clerk IV	009	1.0	$29,915	1.0	$29,967

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1576 Probation Officer III	PS3	2.0	$131,290	2.0	$129,688
		6.0	$405,131	6.0	$396,138
03 RECORD LIBRARY - 3260774					
0046 Administrative Assistant I	012	3.0	$113,245	3.0	$111,249
0907 Clerk V	011	4.0	$125,032	4.0	$125,891
0906 Clerk IV	009	7.0	$202,104	6.0	$143,807
		14.0	$440,381	13.0	$380,947
04 STENOGRAPHIC POOL - 3260775					
0046 Administrative Assistant I	012	3.0	$116,389	3.0	$116,582
0907 Clerk V	011	5.0	$164,969	4.0	$133,198
0935 Stenographer IV	011	7.0	$236,601	8.0	$269,823
0906 Clerk IV	009	6.0	$164,254	4.0	$112,433
0934 Stenographer III	009	3.0	$86,965	2.0	$56,265
		24.0	$769,178	21.0	$688,301
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260776					
1578 Probation Officer V	022	1.0	$86,674	1.0	$80,847
0935 Stenographer IV	011	1.0	$30,829	1.0	$32,335
0934 Stenographer III	009	1.0	$29,967	1.0	$30,140
		3.0	$147,470	3.0	$143,322
02 ADVOCACY UNIT - 3260777					
1570 Probation Officer II - PSB	PSB	5.0	$265,499	5.0	$258,388
		5.0	$265,499	5.0	$258,388
03 VOLUNTEER SECTION - 3260778					
0906 Clerk IV	009	1.0	$30,820	1.0	$30,820
1576 Probation Officer III	PS3	1.0	$64,633	1.0	$62,985
1569 Probation Officer I - PSB	PSB	1.0	$56,032	1.0	$56,032
1570 Probation Officer II - PSB	PSB	2.0	$114,310	2.0	$111,897
		5.0	$265,795	5.0	$261,734
04 GROUP WORK SECTION - 3260779					
1576 Probation Officer III	PS3	1.0	$66,826	1.0	$67,024
1569 Probation Officer I - PSB	PSB	1.0	$53,809	1.0	$53,519
1570 Probation Officer II - PSB	PSB	5.0	$247,434	5.0	$231,732
		7.0	$368,069	7.0	$352,275
05 COMMUNITY SERVICE MONITORING - 3260780					
1570 Probation Officer II - PSB	PSB	4.0	$230,518	4.0	$230,094
		4.0	$230,518	4.0	$230,094
04 PROBATION SERVICES - COMPLAINT DIVISION					
01 SUPERVISORY AND CLERICAL - 3260781					
1578 Probation Officer V	022	1.0	$83,000	1.0	$83,937
0907 Clerk V	011	2.0	$65,237	2.0	$66,876
0906 Clerk IV	009	5.0	$144,432	5.0	$147,139
1002 Telephone Operator II	009	1.0	$30,820	1.0	$30,883
		9.0	$323,489	9.0	$328,835
02 COMPLAINT SCREENING - 3260782					
1577 Probation Officer IV	020	1.0	$70,476	1.0	$71,933
0935 Stenographer IV	011	3.0	$100,844	3.0	$103,401
0907 Clerk V	011	1.0	$34,587	1.0	$35,277

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0906	Clerk IV	009	3.0	$81,105	3.0	$89,434
1576	Probation Officer III	PS3	4.0	$257,427	4.0	$257,427
1575	Probation Officer II	PS2	1.0	$42,182	1.0	$46,528
1569	Probation Officer I - PSB	PSB	4.0	$212,975	4.0	$98,325
1570	Probation Officer II - PSB	PSB	18.0	$970,163	17.0	$873,400
			35.0	$1,769,759	34.0	$1,575,725
03 ADJUDICATION SECTION - 3260783						
1577	Probation Officer IV	020	1.0	$69,416	1.0	$71,547
0046	Administrative Assistant I	012	1.0	$38,006	1.0	$38,874
0935	Stenographer IV	011	1.0	$35,012	1.0	$35,481
0907	Clerk V	011	1.0	$35,478	1.0	$36,287
1576	Probation Officer III	PS3	1.0	$64,433	1.0	$64,433
1575	Probation Officer II	PS2	4.0	$192,674	4.0	$194,366
1569	Probation Officer I - PSB	PSB	1.0	$52,540	1.0	$53,519
1570	Probation Officer II - PSB	PSB	14.0	$741,982	14.0	$694,923
			24.0	$1,229,541	24.0	$1,189,430
05 PROBATION SERVICES - FIELD FORCE DIVISION						
01 SUPERVISORY AND CLERICAL SECTION - 3260784						
0514	Court Systems Manager	023	1.0	$91,023	1.0	$91,023
1578	Probation Officer V	022	3.0	$244,756	3.0	$230,004
1577	Probation Officer IV	020	4.0	$284,089	4.0	$269,682
0046	Administrative Assistant I	012	3.0	$115,233	3.0	$109,590
0907	Clerk V	011	6.0	$203,454	6.0	$202,847
0935	Stenographer IV	011	2.0	$67,928	2.0	$69,441
0934	Stenographer III	009	3.0	$83,911	3.0	$86,460
0906	Clerk IV	009	3.0	$85,886	2.0	$56,450
			25.0	$1,176,280	24.0	$1,115,497
02 FIELD FORCE SECTION - 3260785						
1576	Probation Officer III	PS3	32.0	$2,019,920	32.0	$2,011,423
1575	Probation Officer II	PS2	10.0	$479,353	10.0	$489,530
1569	Probation Officer I - PSB	PSB	65.0	$3,503,858	63.0	$3,267,035
1570	Probation Officer II - PSB	PSB	77.0	$4,057,840	77.0	$3,943,095
1574	Probation Officer I	PS1	7.0	$330,282	7.0	$248,523
			191.0	$10,391,253	189.0	$9,959,606
03 MONITORING GUARDIANSHIPS - 3260786						
0510	Court Coordinator III	018	1.0	$58,388	1.0	$58,249
0649	Judicial Assistant	017	9.0	$453,353	9.0	$432,250
0907	Clerk V	011	2.0	$65,237	2.0	$66,876
0935	Stenographer IV	011	1.0	$30,829	1.0	$32,335
0955	Data Entry Operator III	011	1.0	$27,346	1.0	$34,806
0906	Clerk IV	009	2.0	$61,950	1.0	$30,820
1576	Probation Officer III	PS3	4.0	$265,338	4.0	$177,155
1575	Probation Officer II	PS2	3.0	$139,572	3.0	$139,922
1569	Probation Officer I - PSB	PSB	12.0	$648,356	11.0	$602,922
1570	Probation Officer II - PSB	PSB	14.0	$788,576	14.0	$759,518
1567	Adult Probation Officer - PSB	PSB	5.0	$270,794	5.0	$261,637
			54.0	$2,809,739	52.0	$2,596,490

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 JUVENILE COURT COMMITTEE					
01 CITIZENS COMMITTEE - 3260787					
0051 Administrative Assistant V	020	1.0	$69,828	1.0	$69,828
0050 Administrative Assistant IV	018	1.0	$57,702	1.0	$58,232
		2.0	$127,530	2.0	$128,060
07 PROBATION SERVICES - INTENSIVE SERVICES					
01 SUPERVISORY AND CLERICAL - 3260788					
1578 Probation Officer V	022	1.0	$86,674	1.0	$86,674
1112 Systems Analyst III	020	2.0	$136,844	2.0	$134,049
1577 Probation Officer IV	020	1.0	$69,287	1.0	$69,828
0046 Administrative Assistant I	012	1.0	$37,410	1.0	$37,773
0935 Stenographer IV	011	1.0	$35,119	1.0	$35,277
1576 Probation Officer III	PS3	2.0	$114,489	2.0	$114,490
		8.0	$479,823	8.0	$478,091
02 INTENSIVE PROBATION SUPERVISION - 3260789					
1575 Probation Officer II	PS2	1.0	$48,540	1.0	$49,737
1570 Probation Officer II - PSB	PSB	16.0	$814,739	16.0	$726,078
		17.0	$863,279	17.0	$775,815
03 HOME CONFINEMENT - 3260790					
1577 Probation Officer IV	020	1.0	$71,933	1.0	$71,933
1576 Probation Officer III	PS3	3.0	$176,331	3.0	$176,332
1569 Probation Officer I - PSB	PSB	7.0	$356,917	7.0	$306,155
1570 Probation Officer II - PSB	PSB	4.0	$225,340	4.0	$224,128
		15.0	$830,521	15.0	$778,548
04 PRE-TRIAL SUPERVISION - 3260791					
1576 Probation Officer III	PS3	2.0	$126,150	2.0	$127,418
		2.0	$126,150	2.0	$127,418
05 DETENTION SCREENING - 3260792					
1575 Probation Officer II	PS2	2.0	$90,260	2.0	$85,474
1570 Probation Officer II - PSB	PSB	6.0	$315,205	6.0	$272,387
0673 Pretrial Officer II - PSB	PSB	4.0	$224,702	4.0	$225,785
		12.0	$630,167	12.0	$583,646
08 CLINICAL SERVICES					
01 CLINICAL SERVICES - 3260801					
1619 Psychologist III (Licensed)-Forensic Services	022	5.0	$381,425	5.0	$344,938
1607 Clinical Psychologist III	021	1.0	$59,217	1.0	$60,988
		6.0	$440,642	6.0	$405,926
OPERATING FUNDS TOTAL		516.5	$26,220,505	503.1	$24,705,762

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation and Court 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	23,529,339.38	25,396,766	24,705,762	(691,004)
124 / 501250	Employee Health Insurance Allotment	17,538.48	32,600	18,000	(14,600)
136 / 501400	Differential Pay	20,684.49	152,000	156,000	4,000
172 / 501540	Workers' Compensation	12,779.00	12,779	30,000	17,221
178 / 501660	Unemployment Compensation		8,606	500	(8,106)
186 / 501860	Training Programs for Staff Personnel	23,234.77	35,000	26,500	(8,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	320,979.88	290,000	250,000	(40,000)
PERSONAL SERVICES TOTAL		$23,924,556.00	$25,927,751	$25,186,762	(740,989)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	176,981.00	176,981	176,981	
225 / 520260	Postage	24,522.00	27,000	15,000	(12,000)
228 / 520280	Delivery Services	1,915.51	3,500	2,000	(1,500)
237 / 520470	Services for Minors or the Indigent	13,567,399.26	9,600,000	7,440,000	(2,160,000)
240 / 520490	Printing and Publishing	8,910.00	9,000	12,000	3,000
249 / 520670	Purchased Services Not Otherwise Classified	1,868,784.16	1,907,000	3,640,000	1,733,000
260 / 520830	Professional and Managerial Services	1,200,000.00	1,200,000	860,000	(340,000)
289 / 521220	Technical Services Not Otherwise Classified	8,825.33	15,000	3,000	(12,000)
290 / 521262	Impersonal Services Not Otherwise Classified	14,826.30	23,500	12,000	(11,500)
298 / 521310	Special or Cooperative Programs	19,955.05	20,000	20,000	
CONTRACTUAL SERVICES TOTAL		$16,892,118.61	$12,981,981	$12,180,981	(801,000)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	4,004.01	8,000	5,000	(3,000)
350 / 530600	Office Supplies	59,070.49	61,000	50,000	(11,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,356.88	3,500	1,750	(1,750)
355 / 530700	Photographic and Reproduction Supplies	26,185.75	34,000	27,500	(6,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	14,969.61	15,000	15,000	
SUPPLIES AND MATERIALS TOTAL		$106,586.74	$121,500	$99,250	(22,250)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	3,610.43	4,000	2,750	(1,250)
444 / 540250	Maintenance and Repair of Automotive Equipment	19,503.18	27,000	23,000	(4,000)
445 / 540290	Operation of Automotive Equipment	17,218.54	17,000	17,000	
OPERATION AND MAINTENANCE TOTAL		$40,332.15	$48,000	$42,750	(5,250)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	77,447.74	78,400	6,000	(72,400)
630 / 550018	County Wide Canon Photocopier Lease			61,886	61,886
RENTAL AND LEASING TOTAL		$77,447.74	$78,400	$67,886	(10,514)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(2,609,303.00)	(2,677,671)	(125,000)	2,552,671
CONTINGENCY TOTAL		($2,609,303.00)	($2,677,671)	($125,000)	2,552,671
OPERATING FUNDS TOTAL		$38,431,738.24	$36,479,961	$37,452,629	972,668

New/Replacement Capital Equipment Request - 71700326*

530 / 560510	Office Furnishings and Equipment			4,500	4,500
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL				$4,500	4,500

* *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

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

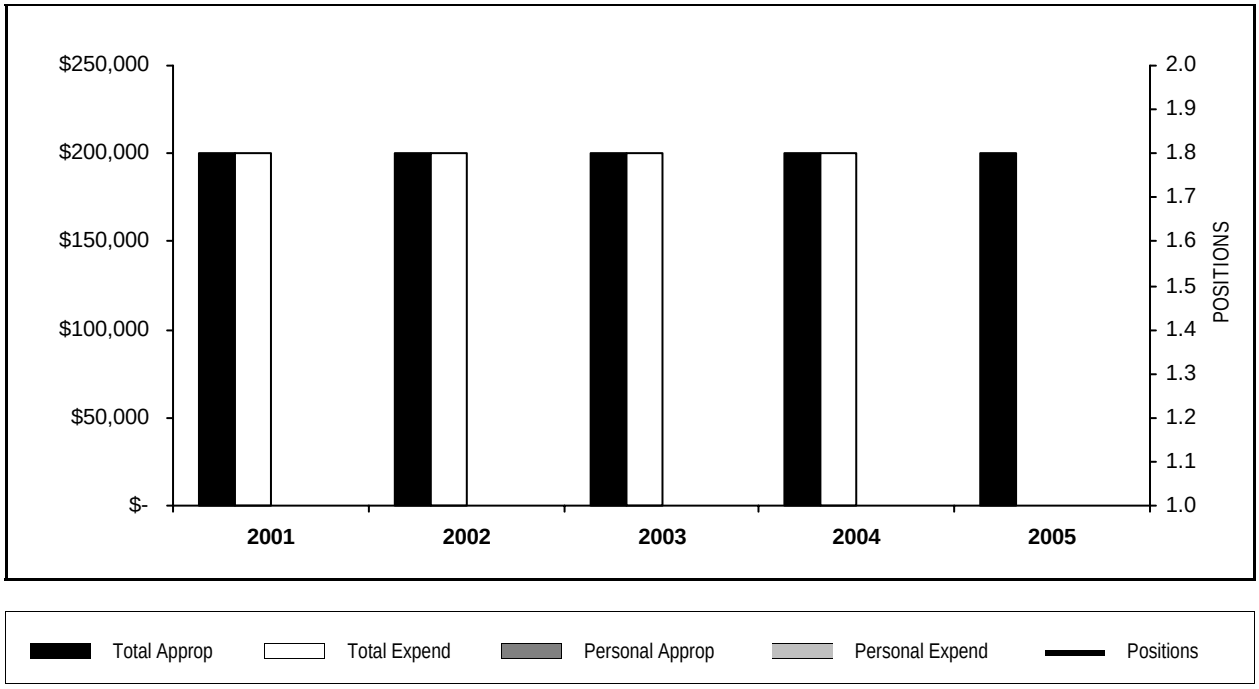
MISSION

To account for monies paid to the Center for Conflict Resolution from the county's Not-For-Profit Dispute Resolution Fund, maintained by the Cook County Treasurer, pursuant to ILCS 710, sec, 20/1.

DESCRIPTION

Pursuant to the Illinois Not-For-Profit Dispute Resolution Act, the Clerk of the Circuit Court collects $1 for each civil case filing in the Circuit Court of Cook County, paid by the party initiating the action at the time of first pleading. All such fees collected by the Clerk are accumulated in the accounts of the Cook County Treasurer. Fees collected each year up to $200,000 must be disbursed to dispute resolution centers, which qualify under the act, and under General Order 19 of the Circuit Court of Cook County. Funds collected in excess of $200,000 shall be paid for the administration of justice. In 2004, Chief Judge Evans issued General Administrative Order 2004-1, calling for payment of fees of $200,000 to the Center for Conflict Resolution and the distribution of interest on behalf of the court, $17,629.

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	200,000	200,000			
2002	200,000	200,000			
2003	200,000	200,000			
2004	200,000	200,000			
2005	200,000				

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	221,187	228,491	217,629	200,000	200,000
Cases Resolved	1,200	1,200	1,200	1,200	1,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
CONTINGENCY TOTAL	$200,000.00	$200,000	$200,000	
OPERATING FUNDS TOTAL	$200,000.00	$200,000	$200,000	

DEPARTMENT NARRATIVE

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

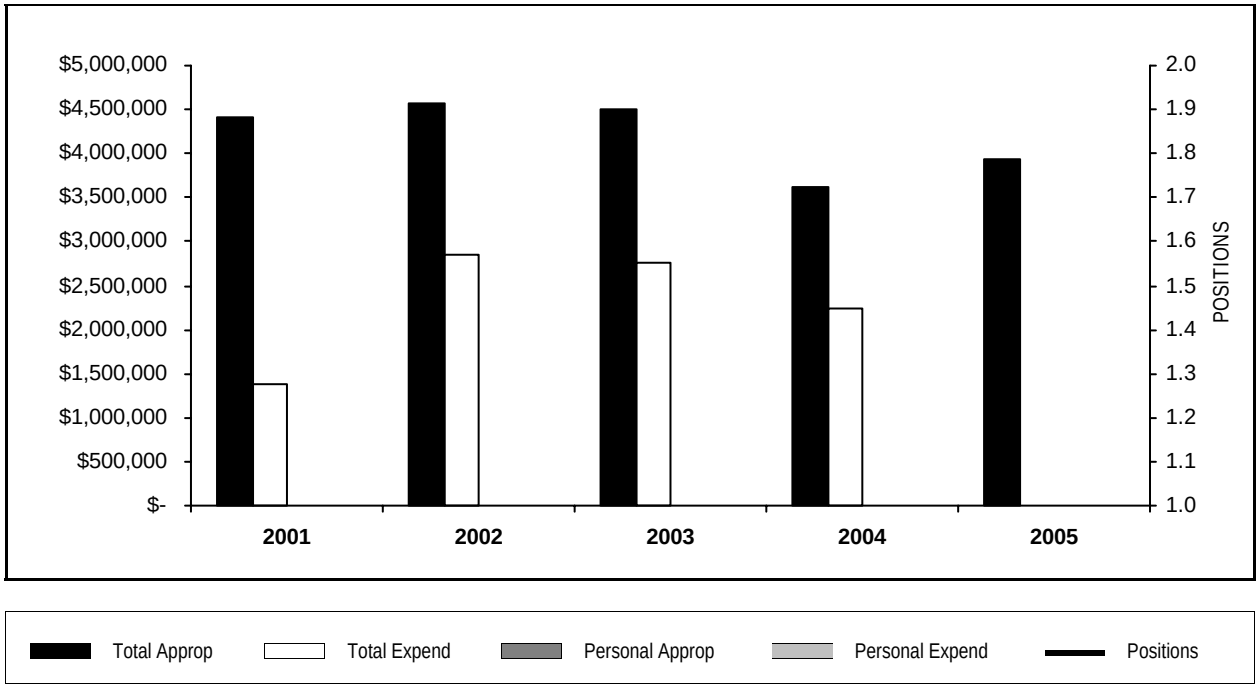
MISSION

To account for fees paid to Cook County by offenders supervised by the Adult Probation Department, pursuant to court order, and maintained by the Cook County Treasurer. Also to account for expenditures in support of Adult Probation general operations.

DESCRIPTION

This fund was established to account for monies collected as probation and supervision fees from offenders under the department's supervision pursuant to 730 ILCS 110/15.1. The department supervises approximately 31,000 offenders per year. 730 ILCS 110/15.1 requires the department to collect a maximum fee of $50 for each month of supervision ordered by the court, unless, after determining the inability of the person sentenced to pay the fee, the court assesses a lesser fee. The funds collected are submitted periodically to the Comptroller of the County of Cook.

532 ADULT PROBATION/PROBATION SERVICE FEE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	4,417,710	1,377,619			
2002	4,567,717	2,839,758			
2003	4,511,354	2,753,425			
2004	3,613,484	2,244,737			
2005	3,930,440				

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Probation Services Fee Revenue	1,538,658	1,628,872	1,432,066	1,695,849	2,000,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
183 / 501770	Seminars for Professional Employees	10,266.75	25,000	20,000	(5,000)
186 / 501860	Training Programs for Staff Personnel	54,458.52	100,000	110,000	10,000
190 / 501970	Transportation and Other Travel Expenses for Employees		35,000	25,000	(10,000)
PERSONAL SERVICES TOTAL		$64,725.27	$160,000	$155,000	(5,000)
CONTRACTUAL SERVICES					
225 / 520260	Postage	35,000.00	35,000	35,000	
237 / 520470	Services for Minors or the Indigent	7,000.00	7,000	10,000	3,000
240 / 520490	Printing and Publishing	1,762.06	5,000	2,500	(2,500)
260 / 520830	Professional and Managerial Services	457,927.23	765,000	959,000	194,000
272 / 521050	Medical Consultation Services	817,909.75	1,285,000	1,099,000	(186,000)
278 / 521200	Laboratory Related Services	334,910.00	391,800	320,000	(71,800)
289 / 521220	Technical Services Not Otherwise Classified	7,115.37	50,000	40,000	(10,000)
290 / 521262	Impersonal Services Not Otherwise Classified	1,111.00	2,500	5,000	2,500
CONTRACTUAL SERVICES TOTAL		$1,662,735.41	$2,541,300	$2,470,500	(70,800)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	12,124.02	166,000	125,000	(41,000)
353 / 530640	Books, Periodicals, Publications and Data Services		40,000	30,000	(10,000)
355 / 530700	Photographic and Reproduction Supplies	14,416.20	15,000	15,000	
388 / 531650	Computer Operation Supplies		15,000	15,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	14,696.21	15,000	12,000	(3,000)
SUPPLIES AND MATERIALS TOTAL		$41,236.43	$251,000	$197,000	(54,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	4,450.65	4,000	4,000	
461 / 540370	Maintenance of Facilities	3,540.90	20,000	30,000	10,000
OPERATION AND MAINTENANCE TOTAL		$7,991.55	$24,000	$34,000	10,000
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	3,056.00	17,799	10,915	(6,884)
549 / 560610	Vehicle Purchase	94,000.00	94,000	150,000	56,000
579 / 560450	Computer Equipment		45,270	52,667	7,397
CAPITAL OUTLAY TOTAL		$97,056.00	$157,069	$213,582	56,513
RENTAL AND LEASING					
660 / 550130	Rental of Facilities	293,206.95	402,330	277,750	(124,580)
RENTAL AND LEASING TOTAL		$293,206.95	$402,330	$277,750	(124,580)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund			75,000	75,000
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			423,000	423,000
883 / 580260	Cook County Administration	77,785.00	77,785	84,608	6,823
CONTINGENCY TOTAL		$77,785.00	$77,785	$582,608	504,823
OPERATING FUNDS TOTAL		$2,244,736.61	$3,613,484	$3,930,440	316,956

DEPARTMENT NARRATIVE

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

MISSION

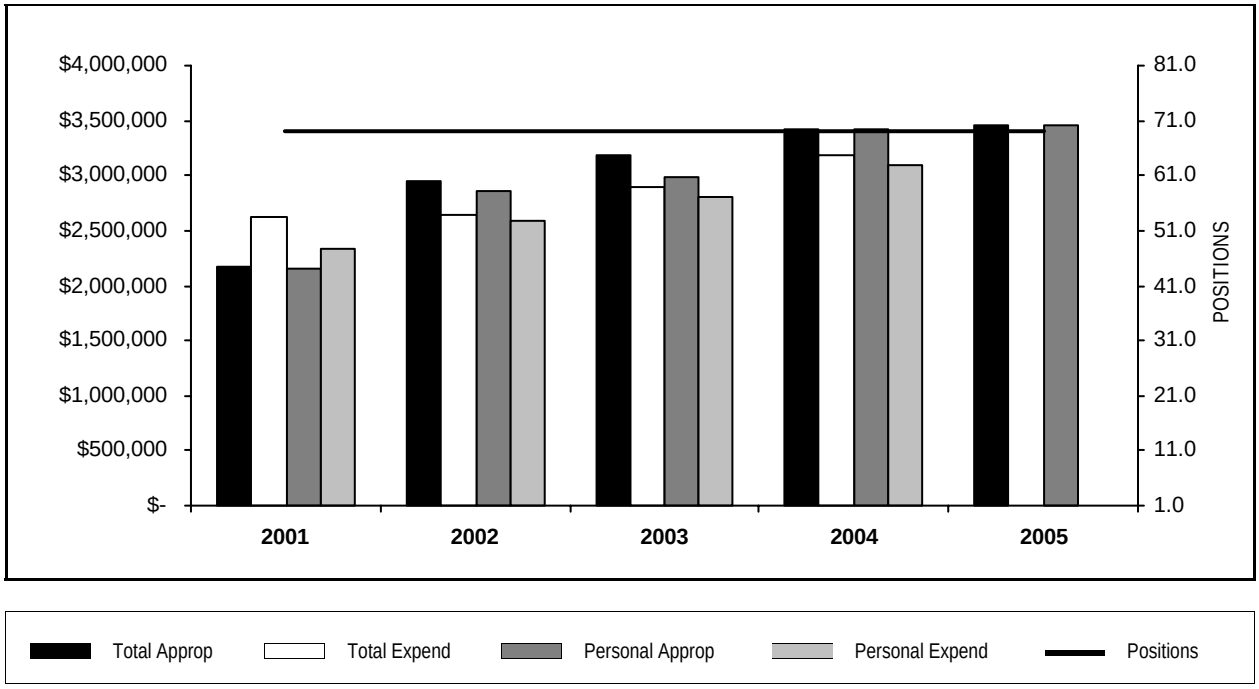
To advance the principles of balanced and restorative justice that were incorpated into the Juvenile Court Act in 1999.

DESCRIPTION

The funding for this account is appropriated by the Juvenile Justice Reform Act. It funds 100% of the salaries of the Juvenile Probation Officer positions located in Department 538.

Salary compensation in this fund includes probation officers from Intake, Screening, Victim Assistance, Gang Intervention, expansion of the Sex Offender Supervision Unit and to supplement the Community Liaison department.

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,178,782	2,625,890	69.0	2,152,308	2,339,688
2002	2,951,903	2,635,617	69.0	2,863,945	2,592,952
2003	3,181,146	2,888,030	69.0	2,984,779	2,808,291
2004	3,419,272	3,181,561	69.0	3,420,672	3,087,040
2005	3,454,134		69.0	3,454,134	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
State Funding	2,301,221	2,593,339	2,742,239	3,419,272	3,454,134

PERSONAL SERVICES - SUMMARY BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
PSB	4.0	$223,600	4.0	$214,076
PS3	10.0	$608,989	10.0	$608,250
PS2	18.0	$849,915	18.0	$848,368
PS1	35.0	$1,565,595	35.0	$1,624,833
022	2.0	$172,573	2.0	$158,607
OPERATING FUNDS TOTAL	69.0	$3,420,672	69.0	$3,454,134

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 538 Juvenile Probation - Supplementary Officers

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY - 5381625						
1578	Probation Officer V	022	2.0	$172,573	2.0	$158,607
1576	Probation Officer III	PS3	10.0	$608,989	10.0	$608,250
1575	Probation Officer II	PS2	18.0	$849,915	18.0	$848,368
1569	Probation Officer I - PSB	PSB	4.0	$223,600	4.0	$214,076
1574	Probation Officer I	PS1	35.0	$1,565,595	35.0	$1,624,833
			69.0	$3,420,672	69.0	$3,454,134
OPERATING FUNDS TOTAL			69.0	$3,420,672	69.0	$3,454,134

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

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	3,087,039.70	3,420,672	3,454,134	33,462
124 / 501250	Employee Health Insurance Allotment	3,200.00	5,500		(5,500)
170 / 501510	Mandatory Medicare Costs	41,377.15	47,289	47,667	378
175 / 501590	Life Insurance Program	12,299.65	12,385	12,743	358
176 / 501610	Health Insurance	500,879.06	478,653	575,201	96,548
177 / 501640	Dental Insurance Plan	17,996.21	18,009	18,351	342
179 / 501690	Vision Care Insurance	6,307.42	10,350	7,619	(2,731)
PERSONAL SERVICES TOTAL		$3,669,099.19	$3,992,858	$4,115,715	122,857
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(487,538.00)	(573,586)	(661,581)	(87,995)
CONTINGENCY TOTAL		($487,538.00)	($573,586)	($661,581)	(87,995)
OPERATING FUNDS TOTAL		$3,181,561.19	$3,419,272	$3,454,134	34,862

DEPARTMENT NARRATIVE

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

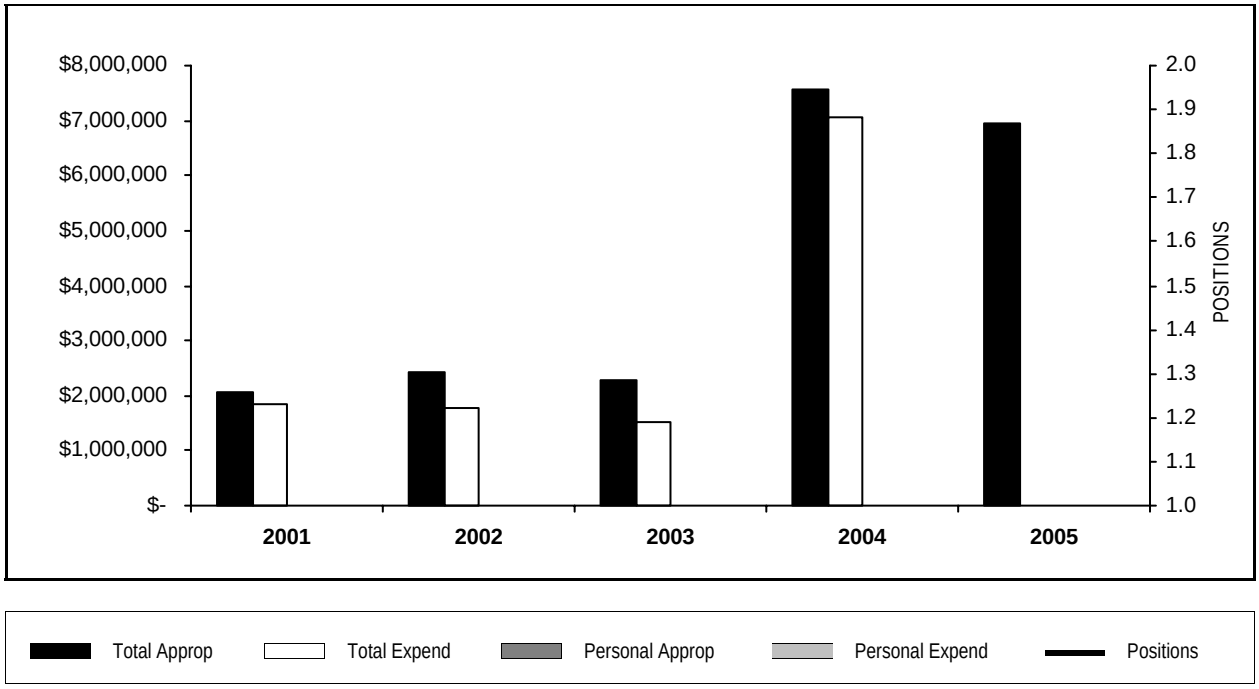
MISSION

To account for fees paid to Cook County by offenders supervised by the Social Service department, pursuant to court order, and maintained by the Cook County Treasurer. Also to account for expenditures in support of Social Service department general operations.

DESCRIPTION

This fund was established to account for monies collected as supervision fees from offenders under the department's supervision pursuant to 730 ILCS 110/15.1. The department supervises approximately 22,000 offenders per year. 730 ILCS 110/15.1 requires the department to collect a maximum fee of $50 for each month of supervision ordered by the court; unless, after determining the inability of the person sentenced to pay the fee, the court assesses a lesser fee. The funds collected are submitted periodically to the Comptroller of the County of Cook.

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,058,378	1,844,306			
2002	2,433,180	1,780,978			
2003	2,286,040	1,531,986			
2004	7,550,184	7,052,028			
2005	6,957,509				

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Probation and Court Fee Revenue	1,888,184	1,988,900	1,838,783	2,010,155	2,650,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Service/Probation and Court Services Fund

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
183 / 501770	Seminars for Professional Employees	19,566.55	20,000	15,000	(5,000)
186 / 501860	Training Programs for Staff Personnel	1,050.00	15,000	10,000	(5,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	4,344.66	5,000	8,000	3,000
PERSONAL SERVICES TOTAL		$24,961.21	$40,000	$33,000	(7,000)
CONTRACTUAL SERVICES					
225 / 520260	Postage	20,594.22	21,200	45,000	23,800
228 / 520280	Delivery Services		1,000	800	(200)
237 / 520470	Services for Minors or the Indigent	558.00	2,000	2,000	
240 / 520490	Printing and Publishing	8,856.35	15,000	12,000	(3,000)
260 / 520830	Professional and Managerial Services	1,401,304.37	1,728,500	1,728,500	
278 / 521200	Laboratory Related Services	100,000.00	100,000	80,000	(20,000)
289 / 521220	Technical Services Not Otherwise Classified		10,400	5,000	(5,400)
290 / 521262	Impersonal Services Not Otherwise Classified	1,535.32	2,000	2,000	
CONTRACTUAL SERVICES TOTAL		$1,532,848.26	$1,880,100	$1,875,300	(4,800)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	63,228.36	75,675	75,675	
353 / 530640	Books, Periodicals, Publications and Data Services	5,314.23	10,000	5,000	(5,000)
355 / 530700	Photographic and Reproduction Supplies	15,082.50	28,000	28,000	
388 / 531650	Computer Operation Supplies		7,500	4,000	(3,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	6,088.73	7,500	7,500	
SUPPLIES AND MATERIALS TOTAL		$89,713.82	$128,675	$120,175	(8,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	12,208.00	30,000	20,000	(10,000)
444 / 540250	Maintenance and Repair of Automotive Equipment	433.21	5,000	5,000	
445 / 540290	Operation of Automotive Equipment	849.29	2,000	2,000	
461 / 540370	Maintenance of Facilities	5,223.00	60,000	10,000	(50,000)
OPERATION AND MAINTENANCE TOTAL		$18,713.50	$97,000	$37,000	(60,000)
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	47,071.20	53,067		(53,067)
CAPITAL OUTLAY TOTAL		$47,071.20	$53,067		(53,067)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	10,494.00	16,000	16,000	
660 / 550130	Rental of Facilities	2,883.96	10,000	9,000	(1,000)
RENTAL AND LEASING TOTAL		$13,377.96	$26,000	$25,000	(1,000)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund			66,000	66,000
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	4,972,664.00	4,972,664	4,486,000	(486,664)
883 / 580260	Cook County Administration	352,678.00	352,678	315,034	(37,644)
CONTINGENCY TOTAL		$5,325,342.00	$5,325,342	$4,867,034	(458,308)
OPERATING FUNDS TOTAL		$7,052,027.95	$7,550,184	$6,957,509	(592,675)

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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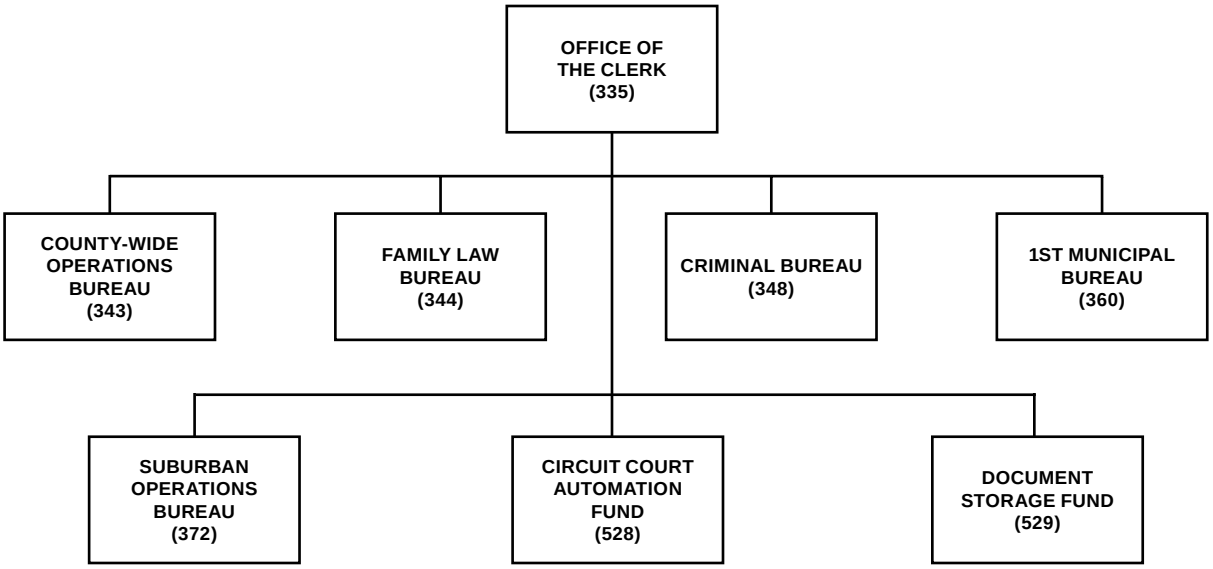
CLERK OF THE CIRCUIT COURT



CLERK OF THE CIRCUIT COURT

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PUBLIC SAFETY FUND				
335 Clerk of the Circuit Court - Office of the Clerk	18,163,121	19,654,424	18,269,787	(1,384,637)
343 Clerk of the Circuit Court/County-Wide Operations Bureau	10,384,056	10,716,847	10,721,281	4,434
344 Clerk of the Circuit Court/Family Law Bureau	7,998,009	8,399,129	8,561,956	162,827
348 Clerk of the Circuit Court/Criminal Bureau	12,612,236	12,904,597	12,800,452	(104,145)
360 Clerk of the Circuit Court/1st Municipal Bureau	16,514,137	17,208,729	17,109,216	(99,513)
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,154,828	16,472,585	16,863,604	391,019
PUBLIC SAFETY FUND TOTAL	81,826,387	85,356,311	84,326,296	(1,030,015)
GENERAL FUND TOTAL	81,826,387	85,356,311	84,326,296	(1,030,015)
SPECIAL PURPOSE FUNDS				
528 Circuit Court Automation Fund	6,328,749	7,111,857	6,810,983	(300,874)
529 Clerk of the Circuit Court Document Storage Fund	4,472,793	5,076,690	5,144,621	67,931
SPECIAL PURPOSE FUNDS TOTAL	10,801,541	12,188,547	11,955,604	(232,943)
SPECIAL PURPOSE FUND TOTAL	10,801,541	12,188,547	11,955,604	(232,943)
TOTAL APPROPRIATIONS	$92,627,929	$97,544,858	$96,281,900	(1,262,958)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
335 Clerk of the Circuit Court - Office of the Clerk	215.7	211.4	(4.3)
343 Clerk of the Circuit Court/County-Wide Operations Bureau	280.4	268.1	(12.3)
344 Clerk of the Circuit Court/Family Law Bureau	204.9	203.2	(1.7)
348 Clerk of the Circuit Court/Criminal Bureau	325.8	308.9	(16.9)
360 Clerk of the Circuit Court/1st Municipal Bureau	478.7	450.8	(27.9)
372 Clerk of the Circuit Court/Suburban Operations Bureau	463.2	442.9	(20.3)
PUBLIC SAFETY FUND TOTAL	1,968.7	1,885.3	(83.4)
SPECIAL PURPOSE FUNDS			
528 Circuit Court Automation Fund	84.0	82.5	(1.5)
529 Clerk of the Circuit Court Document Storage Fund	101.0	100.0	(1.0)
SPECIAL PURPOSE FUNDS TOTAL	185.0	182.5	(2.5)
GENERAL FUNDS TOTAL	1,968.7	1,885.3	(83.4)
TOTAL POSITIONS	2,153.7	2,067.8	(85.9)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
CLERK OF THE CIRCUIT COURT				
779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	7/04-6/05	133.0	4,970,734	7,986,606
783 CLERK OF THE CIRCUIT COURT BROWSER-BASED ACCESS	4/03-9/05			250,000
785 CLERK OF THE CIRCUIT COURT CORE SYSTEM IMPROVEMENT	4/03-9/05			200,000
786 CLERK OF THE CIRCUIT COURT DATA EXCHANGE PILOT PROJECT	5/03-9/05			400,000
CLERK OF THE CIRCUIT COURT TOTAL		133.0	$4,970,734	$8,836,606

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

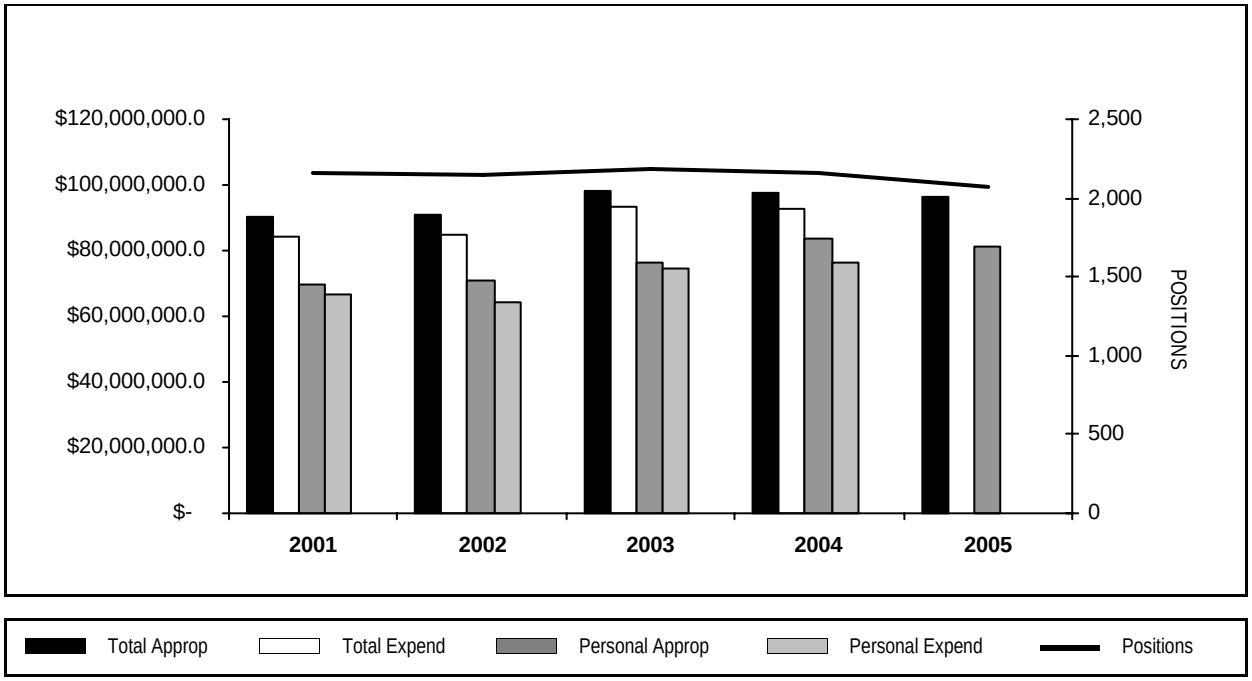
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	76,630,724.02	78,688,712	81,218,336	2,529,624
120 / 501210	Overtime Compensation	914,670.10	770,000	532,579	(237,421)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		35,000	28,000	(7,000)
124 / 501250	Employee Health Insurance Allotment	71,220.49	107,409		(107,409)
129 / 501300	Salaries and Wages of Seasonal Work Employees	797,177.25	705,032	311,500	(393,532)
136 / 501400	Differential Pay		95,000	55,000	(40,000)
170 / 501510	Mandatory Medicare Costs	87,309.26	96,922	98,618	1,696
172 / 501540	Workers' Compensation	726,410.00	726,410	683,392	(43,018)
175 / 501590	Life Insurance Program	29,447.22	29,396	30,043	647
176 / 501610	Health Insurance	1,412,831.60	1,454,309	1,526,001	71,692
177 / 501640	Dental Insurance Plan	55,696.69	48,546	57,503	8,957
178 / 501660	Unemployment Compensation	126,986.50	127,150	52,784	(74,366)
179 / 501690	Vision Care Insurance	14,757.50	27,900	23,007	(4,893)
183 / 501770	Seminars for Professional Employees	40,799.05	105,000	33,750	(71,250)
185 / 501810	Professional and Technical Membership Fees	18,325.50	26,000	13,300	(12,700)
186 / 501860	Training Programs for Staff Personnel	128,406.48	176,000	77,000	(99,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	114,129.99	150,000	76,000	(74,000)
TOTAL PERSONAL SERVICES		$81,168,892	$83,368,786	$84,816,813	$1,448,027
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	160,638.00	185,000	155,000	(30,000)
220 / 520150	Communication Services	155,356.00	155,356	155,356	
225 / 520260	Postage	859,999.74	860,000	750,000	(110,000)
228 / 520280	Delivery Services			3,000	3,000
240 / 520490	Printing and Publishing	1,142,068.20	1,756,045	1,144,000	(612,045)
244 / 520570	Collection Services		50,000		(50,000)
245 / 520610	Advertising For Specific Purposes	519,747.20	597,000	497,000	(100,000)
249 / 520670	Purchased Services Not Otherwise Classified	92,357.26	135,000	42,000	(93,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	24,000.00	28,000	12,750	(15,250)
260 / 520830	Professional and Managerial Services	633,149.72	840,000	505,705	(334,295)
261 / 520890	Legal Fees Regarding Labor Matters	234,133.36	310,000	285,000	(25,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	41,109.30	47,000	30,000	(17,000)
289 / 521220	Technical Services Not Otherwise Classified	39,622.25	55,000		(55,000)
TOTAL CONTRACTUAL SERVICES		$3,902,181	$5,018,401	$3,579,811	($1,438,590)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	114,299.90	134,000	47,000	(87,000)
333 / 530270	Institutional Supplies	18,278.87	25,000	25,000	
350 / 530600	Office Supplies	705,523.40	756,950	575,192	(181,758)
353 / 530640	Books, Periodicals, Publications and Data Services	98,506.12	101,327	56,200	(45,127)
353 / 530675	County Wide Lexis-Nexis Contract			21,188	21,188
355 / 530700	Photographic and Reproduction Supplies	167,170.01	360,000	170,000	(190,000)
388 / 531650	Computer Operation Supplies	226,318.49	500,000	365,880	(134,120)
390 / 531680	Supplies and Materials Not Otherwise Classified	35,448.20	50,000	45,000	(5,000)
391 / 531880	Miscellaneous Supplies and Materials	70,406.66	75,000		(75,000)
TOTAL SUPPLIES AND MATERIALS		$1,435,952	$2,002,277	$1,305,460	($696,817)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	224,458.46	356,570	241,500	(115,070)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			2,570	2,570
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	916,710.75	1,412,892	850,000	(562,892)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			564,181	564,181
444 / 540250	Maintenance and Repair of Automotive Equipment	34,423.10	54,500	35,000	(19,500)
445 / 540290	Operation of Automotive Equipment	22,928.33	26,500	15,500	(11,000)
470 / 540390	Operating Costs for the Richard J. Daley Center	2,453,200.00	2,599,508	2,430,527	(168,981)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL OPERATION AND MAINTENANCE	$3,651,721	$4,449,970	$4,139,278	($310,692)
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment			25,000	25,000
594 / 567030 Capital Equipment Obligation for FY 2000	84,000.00	84,000		(84,000)
595 / 567036 Capital Equipment Obligation for FY 2001	140,000.00	140,000		(140,000)
596 / 567070 Capital Equipment Obligation for FY 2002	402,632.00	402,632	402,632	
597 / 567080 Capital Equipment Obligation for FY 2003	116,587.00	116,587	115,987	(600)
TOTAL CAPITAL OUTLAY	$743,219	$743,219	$543,619	($199,600)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	324,848.00	543,800	175,000	(368,800)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			284,001	284,001
634 / 550060 Rental of Automotive Equipment	4,644.25	14,000		(14,000)
660 / 550130 Rental of Facilities	56,717.31	63,850	103,850	40,000
690 / 550162 Rental and Leasing Not Otherwise Classified		800		(800)
TOTAL RENTAL AND LEASING	$386,210	$622,450	$563,951	($58,499)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund				
883 / 580260 Cook County Administration	1,339,755.00	1,339,755	1,332,968	(6,787)
TOTAL CONTINGENCY	$1,339,755	$1,339,755	$1,332,968	($6,787)
TOTAL OPERATING FUND	$92,627,929	$97,544,858	$96,281,900	($1,262,958)
Capital Equipment Request				
521 / 560420 Institutional Equipment	61,949			
530 / 560510 Office Furnishings and Equipment	382,226		100,000	100,000
549 / 560610 Vehicle Purchase	38,700			
579 / 560450 Computer Equipment	404,155			
TOTAL CAPITAL EQUIPMENT REQUEST	$887,030		$100,000	$100,000
Major Capital Equipment Request				
579 / 560450 Computer Equipment	2,790,457	4,500,000		(4,500,000)
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	$2,790,457	$4,500,000		($4,500,000)

CLERK OF THE CIRCUIT COURT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	90,233,576	84,374,468	2,157.8	69,977,764	66,374,617
2002	90,865,644	84,755,574	2,149.0	70,667,475	64,314,401
2003	98,020,464	93,090,926	2,186.7	76,513,126	74,406,998
2004	97,542,858	92,627,929	2,153.7	83,554,112	76,630,724
2005	96,281,900		2,067.8	81,218,336	

DEPARTMENT NARRATIVE

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

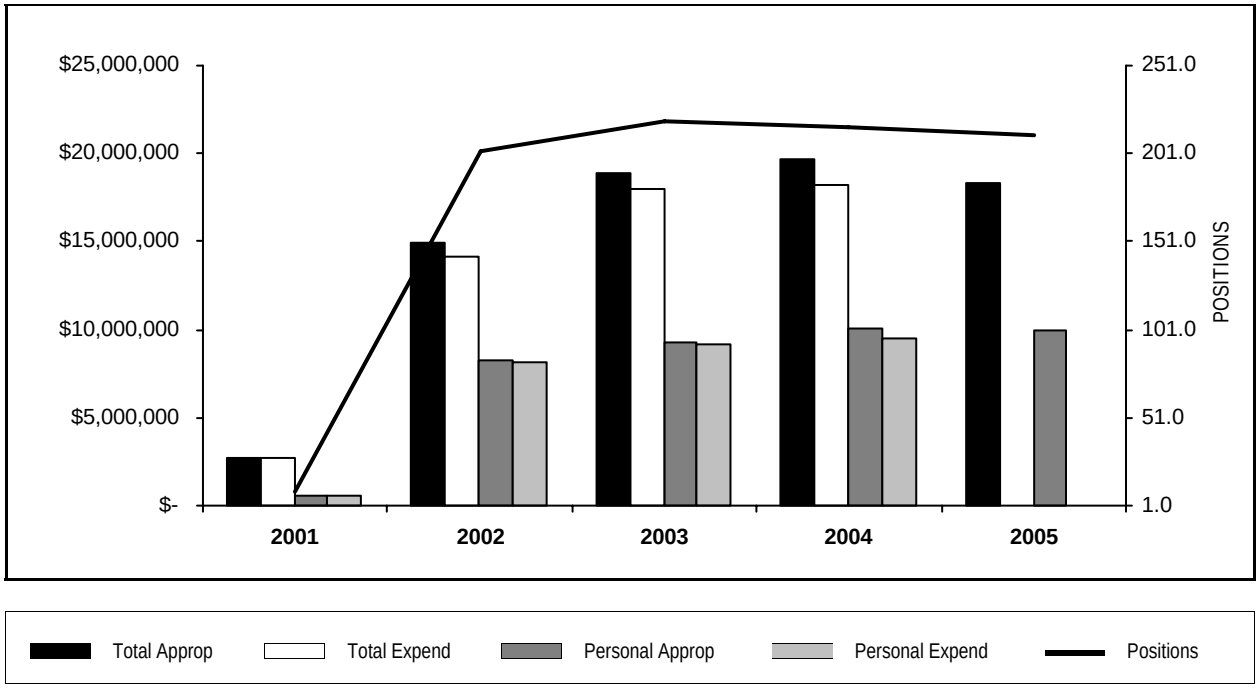
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Clerk of the Circuit Court of Cook County 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.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,675,043	2,744,901	9.3	575,022	537,337
2002	14,952,355	14,139,579	202.2	8,260,455	8,126,738
2003	18,870,521	18,026,732	218.9	9,287,496	9,154,359
2004	19,654,424	18,163,121	215.7	10,046,833	9,489,832
2005	18,269,787		211.4	9,965,758	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Juvenile Justice	562,600	*	*	*	*
Chancery	564,100	*	*	*	*
Domestic Relations	1,361,000	*	*	*	*
County	1	*	*	*	*
Law	1,550,100	*	*	*	*
Probate	1	*	*	*	*
1st Municipal Civil	2,745,700	*	*	*	*
Dist 2-6 Civil	396,700	*	*	*	*
Minor	4	*	*	*	*
Child Protection	717,100	*	*	*	*
Total Civil Activity	7,897,300	*	*	*	*
Felony	1,834,100	*	*	*	*
Misdemeanor	2,393,900	*	*	*	*
Preliminary Hearings	3	*	*	*	*
Total Criminal Activity	4,228,000	*	*	*	*
Major	4	*	*	*	*
Child Support	2	*	*	*	*
Parking	4	*	*	*	*
Total Traffic Activity	5,227,100	*	*	*	*
ACTIVITY GRAND TOTAL	17,352,400	*	*	*	*

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

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Chancery	21,290	*	*	*	*
Domestic Relations	20,175	*	*	*	*
County	17,145	*	*	*	*
Law	19,690	*	*	*	*
Probate	11,010	*	*	*	*
1st Municipal Civil	169,600	*	*	*	*
District 2-6 Civil	26,345	*	*	*	*
Juvenile Justice	10,990	*	*	*	*
Child Protection	2,190	*	*	*	*
Child Support	9,310	*	*	*	*
Total Civil Filed	307,745	*	*	*	*
Felony	40,150	*	*	*	*
Misdemeanor	324,900	*	*	*	*
Preliminary Hearings		*	*	*	*
Total Criminal Filed	429,550	*	*	*	*
Major	104,050	*	*	*	*
Minor	1,196,000	*	*	*	*
Parking	970	*	*	*	*
Total Traffic Filed	1,301,020	*	*	*	*
FILED GRAND TOTAL	2,038,315	*	*	*	*
Revenue	155,554,506	77,764,363	84,100,000	87,000,000	87,000,000
Cases Filed	1,704,551	1,633,006	1,703,250	1,784,437	1,763,487
Case Activities	15,876,343	18,183,000	18,418,000	17,767,373	17,992,580
Court Hearings	8,826,887	8,607,208	8,128,730	7,693,238	6,913,002
Case Continuances**	2,017,879	2,791,800	2,803,383	2,658,525	2,674,120
Cases Disposed	1,474,586	2,027,148	1,963,444	1,845,979	1,867,518
Case Inquiries	140,329,815	111,019,209	114,215,796	111,916,334	114,736,583
Abandoned Bail Bonds escheated	9,674	8,700	9,187	12,853	12,853
Revenues from escheated Bonds	3,408,455	3,140,000	4,066,322	4,282,253	4,500,000

** Transferred to the following departments: 335, 343, 344, 348, 360, 372, 528 and 529*
*** Cases are continued for a variety of reasons, trial and post-trial*

PERSONAL SERVICES - SUMMARY BY GRADE

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

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	$105,000	1.0	$105,000
024	7.0	$715,606	7.0	$714,375
023	9.0	$746,915	9.0	$759,547
022	11.0	$836,539	10.8	$808,293
021	3.0	$195,775	3.0	$210,722
020	10.6	$671,123	10.6	$672,502
019	3.0	$182,307	3.0	$188,777
018	10.0	$519,135	10.0	$523,121
017	8.0	$423,052	8.0	$432,183
016	18.4	$851,023	17.0	$802,977
015	11.0	$498,784	10.0	$458,804
014	27.0	$1,096,257	26.4	$1,098,439
013	12.0	$455,375	12.0	$468,180
012	31.0	$1,133,596	30.7	$1,122,721
011	27.0	$888,043	27.0	$886,201
010	10.0	$301,713	10.0	$305,658
009	16.7	$426,590	15.9	$408,258
OPERATING FUNDS TOTAL	215.7	$10,046,833	211.4	$9,965,758

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - 3350766						
0002	Clerk Of The Circuit Court	S	1.0	$105,000	1.0	$105,000
0618	Legal Systems Analyst	022	1.0	$82,119	1.0	$82,119
1112	Systems Analyst III	020	1.0	$68,660	1.0	$69,500
0050	Administrative Assistant IV	018	2.0	$104,083	2.0	$99,636
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$41,600
0907	Clerk V	011	1.0	$27,975	1.0	$29,298
			7.0	$428,599	7.0	$427,153
02 INSPECTOR GENERAL						
01 ADMINISTRATION - 3350201						
0010	Associate Clerk Of The Circuit Court	024	1.0	$99,393	1.0	$99,393
			1.0	$99,393	1.0	$99,393
02 INVESTIGATIONS - 3350202						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$82,119	1.0	$85,454
0051	Administrative Assistant V	020	2.0	$124,371	2.0	$115,500
0048	Administrative Assistant III	016	3.0	$138,099	3.0	$140,537
0047	Administrative Assistant II	014	4.0	$146,999	4.0	$159,147
2461	Security Officer III	013	1.0	$40,976	1.0	$40,976
0046	Administrative Assistant I	012	1.0	$35,848	1.0	$37,047
			12.0	$568,412	12.0	$578,661
03 AUDIT TEAM - 3350203						
0050	Administrative Assistant IV	018	1.0	$46,564	1.0	$47,921
0046	Administrative Assistant I	012	1.0	$33,808	1.0	$34,279
0907	Clerk V	011	1.0	$33,045	1.0	$33,127
4220	Clerk IV, Senior (Courts)	010	1.0	$27,064	1.0	$27,552
0906	Clerk IV	009	1.0	$26,959		$12
			5.0	$167,440	4.0	$142,891
04 CHIEF FINANCIAL OFFICER						
01 ADMINISTRATION - 3350401						
0120	Chief Financial Officer	024	1.0	$105,231	1.0	$105,231
			1.0	$105,231	1.0	$105,231
02 COMPTROLLER ADMINISTRATION - 3350402						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$87,479	1.0	$82,119
0051	Administrative Assistant V	020	1.0	$69,828	1.0	$69,828
0144	Accountant IV	017	1.0	$54,548	1.0	$54,484
0551	Court Clerk I	013	1.0	$39,224	1.0	$40,801
0046	Administrative Assistant I	012	1.0	$33,496	1.0	$33,674
0907	Clerk V	011	1.0	$33,302	1.0	$34,587
			6.0	$317,877	6.0	$315,493
03 GENERAL ACCOUNTING/ACCOUNTING & BOOKKEEPING - 3350403						
0051	Administrative Assistant V	020	1.0	$64,533	1.0	$64,984
1112	Systems Analyst III	020	1.0	$71,933	1.0	$71,933
0145	Accountant V	019	1.0	$65,539	1.0	$65,539
0050	Administrative Assistant IV	018	2.0	$115,648	2.0	$118,029
0144	Accountant IV	017	6.0	$325,126	6.0	$326,466
1110	Systems Analyst I	016	1.0	$46,149	1.0	$46,896
0048	Administrative Assistant III	016	2.0	$90,456	2.0	$96,073
0143	Accountant III	015	6.0	$276,025	6.0	$277,425

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0174	Bookkeeper IV	014	4.0	$174,972	4.0	$178,415
0047	Administrative Assistant II	014	3.0	$121,727	2.7	$111,129
0142	Accountant II	013	7.0	$255,264	7.0	$270,687
0046	Administrative Assistant I	012	4.0	$147,193	3.7	$138,378
0141	Accountant I	011	4.0	$130,998	4.0	$134,302
0173	Bookkeeper III	011	1.0	$35,403	1.0	$38,608
0906	Clerk IV	009	1.0	$24,968	1.0	$27,456
			44.0	$1,945,934	43.4	$1,966,320
04 BOND ACCOUNTING/NSF - 3350404						
0145	Accountant V	019	2.0	$116,768	2.0	$123,238
0143	Accountant III	015	2.0	$90,932	1.0	$47,347
0047	Administrative Assistant II	014	1.0	$43,476	1.0	$43,576
0142	Accountant II	013	1.0	$41,024	1.0	$40,976
0046	Administrative Assistant I	012	3.0	$112,816	3.0	$111,628
0907	Clerk V	011	2.0	$69,972	2.0	$69,864
0173	Bookkeeper III	011	3.0	$101,827	3.0	$103,105
0141	Accountant I	011	5.0	$171,735	5.0	$162,726
0227	Cashier II	010	2.0	$61,121	2.0	$62,823
4220	Clerk IV, Senior (Courts)	010	1.0	$30,693	1.0	$31,481
0954	Data Entry Operator II	009	1.0	$25,247	1.0	$26,485
0906	Clerk IV	009	3.0	$77,214	2.2	$56,614
0172	Bookkeeper II	009	1.0	$28,813	1.0	$24,387
			27.0	$971,638	25.2	$904,250
05 COMPENSATION SERVICES - 3350405						
0742	Personnel Manager V	022	1.0	$69,031	1.0	$64,984
0293	Administrative Analyst III	021	1.0	$63,857	1.0	$66,968
0244	Payroll Division Supervisor II	014	1.0	$42,697	0.7	$27,631
0047	Administrative Assistant II	014	2.0	$74,234	2.0	$77,067
0142	Accountant II	013	1.0	$40,405	1.0	$40,588
0936	Stenographer V	013	1.0	$38,482	1.0	$34,152
0046	Administrative Assistant I	012	2.0	$65,902	2.0	$66,873
0907	Clerk V	011	2.0	$59,519	2.0	$61,031
0906	Clerk IV	009	1.0	$26,133	1.0	$26,388
			12.0	$480,260	11.7	$465,682
06 FINANCIAL PLANNING & CONTROL - 3350406						
0134	Financial Control Officer	024	1.0	$99,393	1.0	$99,393
0740	Assistant Director Budget Planning And Management	022	1.0	$82,119	1.0	$83,323
0618	Legal Systems Analyst	022	1.0	$85,414	1.0	$64,984
0050	Administrative Assistant IV	018	2.0	$98,601	2.0	$98,537
0048	Administrative Assistant III	016	3.4	$161,832	4.0	$188,676
0047	Administrative Assistant II	014	4.0	$154,251	4.0	$158,627
0046	Administrative Assistant I	012	2.0	$76,071	2.0	$72,941
0907	Clerk V	011	1.0	$33,623	1.0	$27,601
0906	Clerk IV	009	2.0	$49,506	2.0	$49,739
			17.4	$840,810	18.0	$843,821
05 EXECUTIVE CLERK FOR PUBLIC POLICY						
01 ADMINISTRATION - 3350501						
0010	Associate Clerk Of The Circuit Court	024	1.0	$106,666	1.0	$105,435
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$86,204	1.0	$86,204

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0618 Legal Systems Analyst	022	1.0	$71,144	0.8	$58,151
1110 Systems Analyst I	016			1.0	$50,439
0048 Administrative Assistant III	016	1.0	$49,616	1.0	$50,346
0047 Administrative Assistant II	014			2.0	$85,359
		4.0	$313,630	6.8	$435,934
02 GENERAL SERVICES - 3350502					
0050 Administrative Assistant IV	018	1.0	$53,883	1.0	$56,359
0048 Administrative Assistant III	016	1.0	$40,337	1.0	$42,267
0980 Duplicating Section Supervisor II	016	1.0	$52,094	1.0	$52,094
0047 Administrative Assistant II	014	2.0	$82,789	2.0	$84,222
0046 Administrative Assistant I	012	2.0	$75,479	2.0	$75,925
0907 Clerk V	011	3.0	$100,693	3.0	$101,109
4220 Clerk IV, Senior (Courts)	010	3.0	$93,137	3.0	$91,765
0906 Clerk IV	009	2.0	$49,781	2.0	$51,689
		15.0	$548,193	15.0	$555,430
03 PUBLIC AFFAIRS - 3350503					
1114 Systems Analyst V	023			1.0	$86,204
0618 Legal Systems Analyst	022	2.0	$158,312	2.0	$155,786
0051 Administrative Assistant V	020	1.0	$57,262	1.0	$60,009
0050 Administrative Assistant IV	018	1.0	$53,792	1.0	$53,883
0047 Administrative Assistant II	014	2.0	$87,422	2.0	$88,035
0906 Clerk IV	009	0.7	$19,308	0.7	$18,438
		6.7	$376,096	7.7	$462,355
04 HUMAN RESOURCES - 3350504					
0010 Associate Clerk Of The Circuit Court	024	1.0	$100,027	1.0	$100,027
2177 Personnel Director II	023	1.0	$81,539	1.0	$82,119
0294 Administrative Analyst IV	022			1.0	$70,551
0051 Administrative Assistant V	020	2.6	$157,171	2.6	$160,630
0703 Personnel Analyst II	015	1.0	$37,519	1.0	$39,374
0907 Clerk V	011	2.0	$57,809	2.0	$57,075
0906 Clerk IV	009	3.0	$74,034	4.0	$101,234
		10.6	$508,099	12.6	$611,010
05 HR - TRAINING AND DEVELOPMENT - 3350505					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	$82,119	1.0	$87,147
0816 Training Coordinator IV	021	1.0	$60,526	1.0	$71,392
0050 Administrative Assistant IV	018	1.0	$46,564	1.0	$48,756
0048 Administrative Assistant III	016	2.0	$87,845	2.0	$91,191
0906 Clerk IV	009	1.0	$24,627	1.0	$25,816
		6.0	$301,681	6.0	$324,302
06 HR - LABOR RELATIONS - 3350506					
2177 Personnel Director II	023	1.0	$72,194	1.0	$75,703
0348 Director Of Research	023	1.0	$82,119	1.0	$83,574
0705 Personnel Analyst III	017	1.0	$43,378	1.0	$51,233
0048 Administrative Assistant III	016	1.0	$44,735		$19
		4.0	$242,426	3.0	$210,529
06 EXECUTIVE CLERK FOR OPERATIONS					
01 ADMINISTRATION - 3350601					
0010 Associate Clerk Of The Circuit Court	024	1.0	$105,503	1.0	$105,503
0618 Legal Systems Analyst	022	1.0	$70,150	1.0	$73,561

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0051	Administrative Assistant V	020	1.0	$57,365	1.0	$60,118
0048	Administrative Assistant III	016	1.0	$42,399	1.0	$44,439
0517	Legal Secretary	015	1.0	$47,329	1.0	$47,329
			5.0	$322,746	5.0	$330,950
02 SPECIAL PROJECTS - 3350602						
1114	Systems Analyst V	023	2.0	$173,142	1.0	$91,023
0618	Legal Systems Analyst	022	1.0	$84,250	1.0	$86,674
0294	Administrative Analyst IV	022	1.0	$66,206		
1110	Systems Analyst I	016	1.0	$50,565		
0048	Administrative Assistant III	016	1.0	$46,896		
0143	Accountant III	015	1.0	$46,979	1.0	$47,329
0047	Administrative Assistant II	014	2.0	$83,352		
			9.0	$551,390	3.0	$225,026
03 RECORDS MANAGEMENT - 3350603						
0134	Financial Control Officer	024	1.0	$99,393	1.0	$99,393
0618	Legal Systems Analyst	022	1.0	$67,794	1.0	$68,160
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,631
1234	Storekeeper IV	012	1.0	$37,773	1.0	$37,773
0046	Administrative Assistant I	012	5.0	$180,543	5.0	$178,783
1023	Warehouse Records Clerk III	012	5.0	$184,154	5.0	$185,160
4220	Clerk IV, Senior (Courts)	010	1.0	$30,044	1.0	$30,693
			15.0	$643,277	15.0	$643,593
04 APPEALS - 3350604						
0293	Administrative Analyst III	021	1.0	$71,392	1.0	$72,362
0046	Administrative Assistant I	012	4.0	$150,513	4.0	$150,260
0907	Clerk V	011	1.0	$32,142	1.0	$33,768
4220	Clerk IV, Senior (Courts)	010	2.0	$59,654	2.0	$61,344
			8.0	$313,701	8.0	$317,734
OPERATING FUNDS TOTAL			215.7	$10,046,833	211.4	$9,965,758

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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	9,489,832.04	9,533,807	9,965,758	431,951
120 / 501210	Overtime Compensation	48,516.88	46,500	23,522	(22,978)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		35,000	28,000	(7,000)
124 / 501250	Employee Health Insurance Allotment	3,846.20	9,040		(9,040)
129 / 501300	Salaries and Wages of Seasonal Work Employees	71,016.45	53,639	25,000	(28,639)
136 / 501400	Differential Pay		70,000	35,000	(35,000)
172 / 501540	Workers' Compensation	39,590.00	39,590	14,000	(25,590)
178 / 501660	Unemployment Compensation	9,363.00	45,521	8,000	(37,521)
183 / 501770	Seminars for Professional Employees	31,932.34	53,000	30,000	(23,000)
185 / 501810	Professional and Technical Membership Fees	14,144.50	18,300	9,300	(9,000)
186 / 501860	Training Programs for Staff Personnel	62,103.52	89,500	40,000	(49,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	84,230.95	102,200	60,000	(42,200)
PERSONAL SERVICES TOTAL		$9,854,575.88	$10,096,097	$10,238,580	142,483
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	160,638.00	171,800	141,800	(30,000)
220 / 520150	Communication Services	56,235.00	56,235	56,235	
225 / 520260	Postage	799,999.74	800,000	700,000	(100,000)
228 / 520280	Delivery Services			3,000	3,000
240 / 520490	Printing and Publishing	657,703.41	871,545	600,000	(271,545)
244 / 520570	Collection Services		50,000		(50,000)
245 / 520610	Advertising For Specific Purposes	20,000.00	22,000	22,000	
249 / 520670	Purchased Services Not Otherwise Classified	42,144.21	56,000	16,000	(40,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	24,000.00	28,000	12,750	(15,250)
260 / 520830	Professional and Managerial Services	579,682.54	745,000	465,705	(279,295)
261 / 520890	Legal Fees Regarding Labor Matters	234,133.36	310,000	285,000	(25,000)
289 / 521220	Technical Services Not Otherwise Classified		25,000		(25,000)
CONTRACTUAL SERVICES TOTAL		$2,574,536.26	$3,135,580	$2,302,490	(833,090)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	113,550.00	120,000	35,000	(85,000)
350 / 530600	Office Supplies	423,120.35	456,300	356,300	(100,000)
353 / 530640	Books, Periodicals, Publications and Data Services	94,772.94	86,827	50,000	(36,827)
353 / 530675	County Wide Lexis-Nexis Contract			21,188	21,188
355 / 530700	Photographic and Reproduction Supplies	136,814.81	160,000	30,000	(130,000)
388 / 531650	Computer Operation Supplies	104,583.45	113,200	35,000	(78,200)
390 / 531680	Supplies and Materials Not Otherwise Classified	35,448.20	50,000	45,000	(5,000)
391 / 531880	Miscellaneous Supplies and Materials	19,809.50	25,000		(25,000)
SUPPLIES AND MATERIALS TOTAL		$928,099.25	$1,011,327	$572,488	(438,839)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	159,497.60	197,570	165,000	(32,570)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			2,570	2,570
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	832,951.05	1,112,892	550,000	(562,892)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			564,181	564,181
444 / 540250	Maintenance and Repair of Automotive Equipment	34,423.10	54,500	35,000	(19,500)
445 / 540290	Operation of Automotive Equipment	22,928.33	23,500	15,000	(8,500)
470 / 540390	Operating Costs for the Richard J. Daley Center	2,453,200.00	2,599,508	2,430,527	(168,981)
OPERATION AND MAINTENANCE TOTAL		$3,503,000.08	$3,987,970	$3,762,278	(225,692)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	311,548.00	418,800	75,000	(343,800)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018	County Wide Canon Photocopier Lease			284,001	284,001
634 / 550060	Rental of Automotive Equipment	4,644.25	14,000		(14,000)
660 / 550130	Rental of Facilities	56,717.31	59,850	103,850	44,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
690 / 550162 Rental and Leasing Not Otherwise Classified		800		(800)
RENTAL AND LEASING TOTAL	$372,909.56	$493,450	$463,951	(29,499)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	930,000.00	930,000	930,000	
CONTINGENCY TOTAL	$930,000.00	$930,000	$930,000	
OPERATING FUNDS TOTAL	$18,163,121.03	$19,654,424	$18,269,787	(1,384,637)

New/Replacement Capital Equipment Request - 71700335*

530 / 560510 Office Furnishings and Equipment	91,895.85		100,000	100,000
549 / 560610 Vehicle Purchase	23,100.00			
579 / 560450 Computer Equipment	205,752.20			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$320,748.05		$100,000	100,000

** 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

7152025 - CLERK OF THE CIRCUIT CT.-AUTOMATION PROJECT				
579 / 560450 Computer Equipment	271,500.00			
7152026 - CLERK OF THE CIRCUIT CT.-CASHIERING SYSTEM				
579 / 560450 Computer Equipment	2,518,956.93			
7152045 - INTEGRATED COURT RECORDS MANAGEMENT SYSTEM-PHASE 1				
579 / 560450 Computer Equipment		4,500,000		(4,500,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	$2,790,456.93	$4,500,000		(4,500,000)

DEPARTMENT NARRATIVE

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

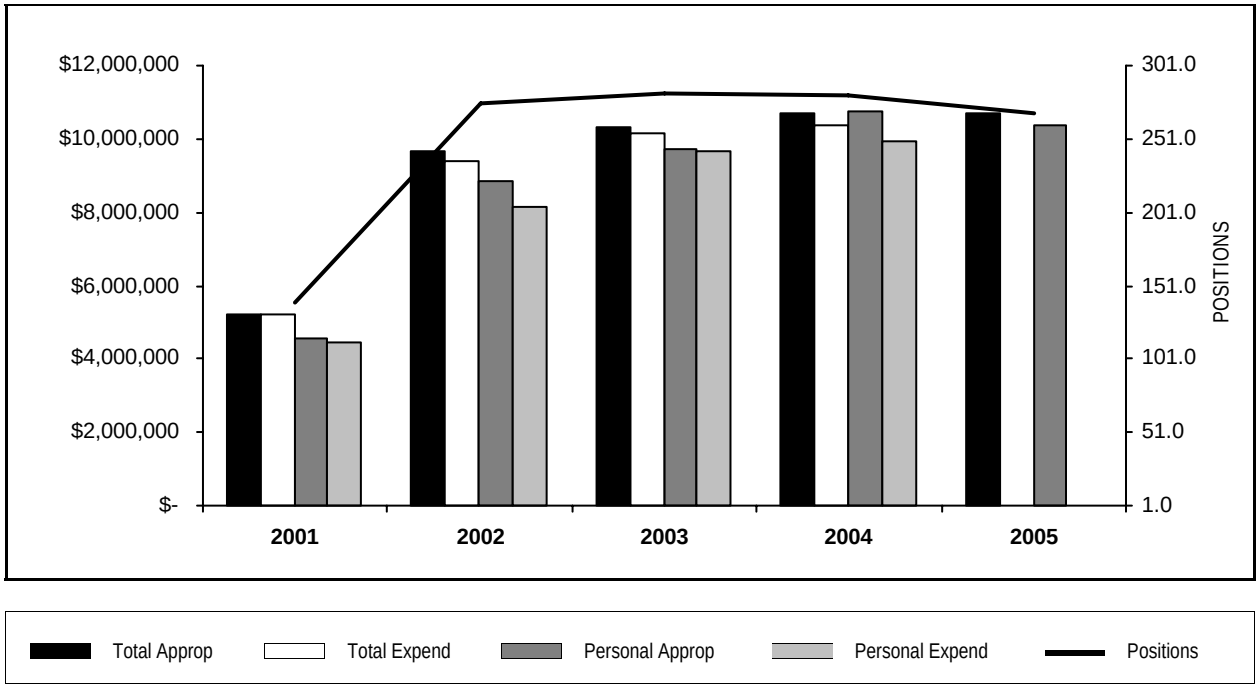
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The County-wide Operations Bureau encompasses four divisions in the Circuit Court: Chancery, County, Law, and Probate. Each manages unique cases, historically considered major court case actions at law. Case types include guardianships and wills, civil actions with a dollar value under $30,000, tax assessment cases, election contest suits, mental health commitment and treatment petitions, adoption, and numerous other case types.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	5,190,170	5,195,861	139.9	4,548,787	4,463,567
2002	9,665,197	9,405,771	274.9	8,859,158	8,132,212
2003	10,343,503	10,169,736	281.6	9,706,390	9,675,561
2004	10,716,847	10,384,056	280.4	10,757,664	9,957,815
2005	10,721,281		268.1	10,374,343	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Cases Filed	73,188	70,900	69,700	68,972	74,269
Case Activities	653,666	662,025	757,000	2,052,042	2,428,416
Court Hearings	264,685	224,611	238,744	419,849	488,711
Case Continuances*	62,222	51,799	48,898	106,086	189,174
Cases Disposed	70,609	56,779	58,479	65,213	72,140
Case Inquiries	542,856	549,413	***	***	***
Revenue	20,612,020	**	**	**	**

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

PERSONAL SERVICES - SUMMARY BY GRADE

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

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$99,393	1.0	$99,393
023	4.0	$314,293	4.0	$323,702
022	4.0	$299,032	4.0	$303,332
020	4.0	$237,363	4.0	$245,442
018	6.0	$325,319	6.0	$329,739
017	2.0	$104,913	2.0	$107,668
016	9.0	$412,089	9.0	$420,547
015	3.0	$141,847	3.0	$140,589
014	21.7	$936,422	22.0	$932,988
013	102.0	$4,025,640	97.2	$3,836,823
012	33.0	$1,210,112	31.7	$1,159,099
011	18.0	$609,797	16.4	$554,668
010	44.0	$1,318,861	42.8	$1,288,839
009	28.7	$722,583	25.0	$631,514
OPERATING FUNDS TOTAL	280.4	$10,757,664	268.1	$10,374,343

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 COUNTY WIDE OPERATIONS BUREAU						
01 COUNTY-WIDE OPERATIONS BUREAU ADMINISTRATION - 3430735						
0010	Associate Clerk Of The Circuit Court	024	1.0	$99,393	1.0	$99,393
1108	Programmer IV	022	1.0	$75,400	1.0	$75,570
1104	Computer Operator IV	018	1.0	$60,048	1.0	$60,048
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
0608	Court Clerk/Trainer	015	3.0	$141,847	3.0	$140,589
			7.0	$426,769	7.0	$425,681
02 CHANCERY DIVISION						
01 CHANCERY ADMINISTRATION - 3430736						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$82,119	1.0	$84,357
0051	Administrative Assistant V	020	1.0	$58,188	1.0	$60,988
0047	Administrative Assistant II	014	1.0	$34,541	1.0	$36,243
0906	Clerk IV	009	1.0	$26,279	1.0	$26,001
0954	Data Entry Operator II	009	1.0	$24,253	1.0	$25,398
			5.0	$225,380	5.0	$232,987
02 COURT SUPPORT SERVICES - 3430737						
0047	Administrative Assistant II	014	1.0	$42,697	1.0	$42,697
0142	Accountant II	013	1.0	$40,100	1.0	$40,651
0551	Court Clerk I	013	1.0	$36,522	1.0	$36,588
0046	Administrative Assistant I	012	1.0	$37,919	1.0	$37,506
0228	Cashier III	012	1.0	$33,496	1.0	$33,674
1101	Computer Operator I	012	1.0	$37,327	1.0	$38,068
0955	Data Entry Operator III	011	1.0	$35,416	1.0	$32,916
4220	Clerk IV, Senior (Courts)	010	5.0	$146,458	4.7	$136,707
0227	Cashier II	010	2.0	$63,194	1.7	$54,976
0906	Clerk IV	009	2.0	$50,773	1.0	$26,594
			16.0	$523,902	14.4	$480,377
03 COURTROOM OPERATIONS - 3430738						
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0553	Court Clerk III	016	1.0	$50,100	1.0	$50,699
0552	Court Clerk II	014	3.0	$133,649	3.0	$131,161
0551	Court Clerk I	013	16.0	$625,653	16.0	$636,279
0046	Administrative Assistant I	012	3.0	$114,408	3.0	$113,560
0955	Data Entry Operator III	011	2.0	$69,174	2.0	$69,174
4220	Clerk IV, Senior (Courts)	010	4.0	$119,437	4.0	$117,856
4215	Warehouse Records Clerk I, Senior	010	1.0	$28,921	1.0	$30,326
0226	Cashier I	009	1.0	$25,154	1.0	$25,398
			32.0	$1,218,590	32.0	$1,226,547
03 PROBATE DIVISION						
01 PROBATE ADMINISTRATION - 3430743						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$72,728	1.0	$76,238
0618	Legal Systems Analyst	022	1.0	$72,594	1.0	$76,104
0050	Administrative Assistant IV	018	1.0	$47,650	1.0	$49,940
0047	Administrative Assistant II	014	1.7	$71,260	2.0	$69,571
0906	Clerk IV	009	5.5	$135,979	3.5	$90,488
			10.2	$400,211	8.5	$362,341
02 COURT SUPPORT SERVICES - 3430744						
0142	Accountant II	013	1.0	$36,887	1.0	$37,898

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0551 Court Clerk I	013	1.0	$39,795	1.0	$40,588
1101 Computer Operator I	012	3.0	$107,022	3.0	$98,179
0046 Administrative Assistant I	012	4.0	$141,432	4.0	$148,875
0228 Cashier III	012	1.0	$35,406	1.0	$34,760
0907 Clerk V	011	2.0	$67,760	2.0	$64,597
0227 Cashier II	010	1.0	$32,130	1.0	$25,352
4220 Clerk IV, Senior (Courts)	010	7.0	$206,506	7.0	$200,683
4210 Data Entry Operator II, Senior (Courts)	010	1.0	$29,990	1.0	$30,562
0906 Clerk IV	009	2.0	$49,925	2.0	$46,762
		23.0	$746,853	23.0	$728,256
03 COURTROOM OPERATIONS - 3430745					
0048 Administrative Assistant III	016	1.0	$39,627	1.0	$41,525
0553 Court Clerk III	016	1.0	$49,962	1.0	$50,081
0552 Court Clerk II	014	2.0	$89,019	2.0	$88,390
0551 Court Clerk I	013	11.0	$444,874	10.0	$390,045
0046 Administrative Assistant I	012	2.0	$73,495	2.0	$74,094
4220 Clerk IV, Senior (Courts)	010	1.0	$29,610	1.0	$30,693
		18.0	$726,587	17.0	$674,828
04 COUNTY DIVISION					
01 COUNTY ADMINISTRATION - 3430739					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	$83,376	1.0	$83,417
0548 Deputy Clerk Of The Circuit Court	020	1.0	$54,804	1.0	$57,494
0906 Clerk IV	009	2.7	$67,599	2.5	$61,462
		4.7	$205,779	4.5	$202,373
02 COURT SUPPORT SERVICES - 3430740					
0048 Administrative Assistant III	016	1.0	$39,840	1.0	$41,748
1101 Computer Operator I	012	1.0	$32,368	1.0	$32,443
0228 Cashier III	012	1.0	$33,874	1.0	$35,406
0046 Administrative Assistant I	012	4.0	$149,194	3.0	$110,118
0907 Clerk V	011	2.0	$67,769	2.0	$69,621
4220 Clerk IV, Senior (Courts)	010	2.0	$57,756	2.0	$61,290
		11.0	$380,801	10.0	$350,626
03 MENTAL HEALTH - 3430741					
0555 Court Clerk V	018	1.0	$48,821	1.0	$49,072
0552 Court Clerk II	014	1.0	$39,423	1.0	$39,504
4220 Clerk IV, Senior (Courts)	010	2.0	$61,415	2.0	$58,536
		4.0	$149,659	4.0	$147,112
04 COURTROOM OPERATIONS - 3430742					
0553 Court Clerk III	016	1.0	$39,613	1.0	$41,600
0552 Court Clerk II	014	2.0	$87,881	2.0	$88,018
0551 Court Clerk I	013	10.0	$397,437	9.0	$356,746
		13.0	$524,931	12.0	$486,364
05 LAW DIVISION					
01 LAW ADMINISTRATION - 3430697					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	$76,070	1.0	$79,690
0618 Legal Systems Analyst	022	2.0	$151,038	2.0	$151,658
0048 Administrative Assistant III	016	1.0	$40,691	1.0	$42,638
0047 Administrative Assistant II	014	1.0	$40,762	1.0	$41,525
0906 Clerk IV	009	2.5	$62,883	4.0	$100,511

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			7.5	$371,444	9.0	$416,022
02 COURT SUPPORT SERVICES - 3430698						
0051	Administrative Assistant V	020	1.0	$55,213	1.0	$57,802
0050	Administrative Assistant IV	018	2.0	$114,917	2.0	$115,951
0555	Court Clerk V	018	1.0	$53,883	1.0	$54,728
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,081
0174	Bookkeeper IV	014	1.0	$43,743	1.0	$43,614
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,930
0936	Stenographer V	013	1.0	$40,738	1.0	$41,466
0142	Accountant II	013	1.0	$40,100	1.0	$40,588
0551	Court Clerk I	013	2.0	$79,702	2.0	$76,181
0228	Cashier III	012	1.0	$37,047	1.0	$37,047
0046	Administrative Assistant I	012	6.0	$227,370	5.7	$213,914
0955	Data Entry Operator III	011	1.0	$34,694	1.0	$32,916
0907	Clerk V	011	8.0	$268,638	6.4	$221,579
0227	Cashier II	010	4.0	$124,486	4.0	$127,552
4220	Clerk IV, Senior (Courts)	010	13.0	$386,429	12.4	$381,336
0906	Clerk IV	009	10.0	$254,816	8.0	$202,463
			54.0	$1,855,433	49.5	$1,741,148
03 COURTROOM OPERATIONS - 3430699						
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0554	Court Clerk IV	017	2.0	$104,913	2.0	$107,668
0552	Court Clerk II	014	7.0	$309,871	7.0	$308,335
0551	Court Clerk I	013	57.0	$2,243,832	54.2	$2,139,793
0046	Administrative Assistant I	012	4.0	$149,754	4.0	$151,455
0907	Clerk V	011	2.0	$66,346	2.0	$63,865
4220	Clerk IV, Senior (Courts)	010	1.0	$32,529	1.0	$32,970
0906	Clerk IV	009	1.0	$24,922	1.0	$26,437
			75.0	$3,001,325	72.2	$2,899,681
OPERATING FUNDS TOTAL			280.4	$10,757,664	268.1	$10,374,343

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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	9,957,815.26	10,207,247	10,374,343	167,096
120 / 501210	Overtime Compensation	23,043.87	70,000	62,134	(7,866)
124 / 501250	Employee Health Insurance Allotment	8,800.00	10,123		(10,123)
129 / 501300	Salaries and Wages of Seasonal Work Employees	135,983.24	112,906	55,000	(57,906)
172 / 501540	Workers' Compensation	69,545.00	69,545	72,675	3,130
178 / 501660	Unemployment Compensation	17,498.00	6,235	2,688	(3,547)
183 / 501770	Seminars for Professional Employees	18.81	29,000	750	(28,250)
185 / 501810	Professional and Technical Membership Fees	1,242.00	1,600	800	(800)
186 / 501860	Training Programs for Staff Personnel	10,477.75	10,500	3,000	(7,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	2,218.83	4,500	700	(3,800)
PERSONAL SERVICES TOTAL		$10,226,642.76	$10,521,656	$10,572,090	50,434
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	27,191.00	27,191	27,191	
240 / 520490	Printing and Publishing	24,625.00	33,500	25,000	(8,500)
245 / 520610	Advertising For Specific Purposes	42,147.00	39,000	39,000	
260 / 520830	Professional and Managerial Services		15,000		(15,000)
CONTRACTUAL SERVICES TOTAL		$93,963.00	$114,691	$91,191	(23,500)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	44,954.42	47,500	35,000	(12,500)
353 / 530640	Books, Periodicals, Publications and Data Services	731.81	5,000	1,500	(3,500)
388 / 531650	Computer Operation Supplies	14,663.96	20,000	15,000	(5,000)
SUPPLIES AND MATERIALS TOTAL		$60,350.19	$72,500	$51,500	(21,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	3,100.50	8,000	6,500	(1,500)
OPERATION AND MAINTENANCE TOTAL		$3,100.50	$8,000	$6,500	(1,500)
OPERATING FUNDS TOTAL		$10,384,056.45	$10,716,847	$10,721,281	4,434

New/Replacement Capital Equipment Request - 71700343*

530 / 560510	Office Furnishings and Equipment	19,839.40			
579 / 560450	Computer Equipment	2,548.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$22,387.40			

** 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

344 CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU

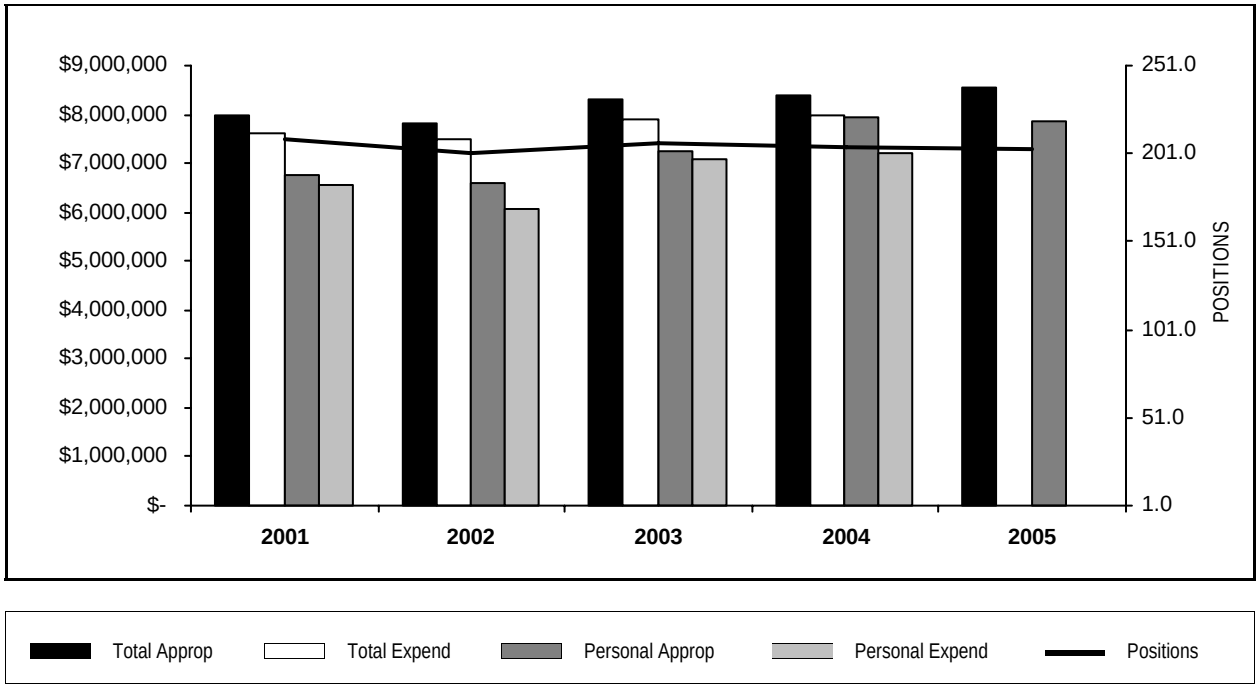
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Family Law Bureau comprises four divisions: Domestic Relations, Child Protection, Juvenile Justice and Child Support. 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 Child Protection and Juvenile Justice hears 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 payment actions 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.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	7,965,855	7,628,866	208.7	6,777,932	6,542,801
2002	7,799,972	7,479,542	201.1	6,583,892	6,078,216
2003	8,289,799	7,902,181	207.0	7,245,628	7,070,140
2004	8,399,129	7,998,009	204.9	7,940,720	7,217,811
2005	8,561,956		203.2	7,871,735	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Cases Filed	57,507	49,368	43,550	58,770	59,608
Case Activities	2,715,683	2,623,412	2,664,000	2,659,243	2,612,337
Court Hearings	570,480	927,710	882,311	927,520	908,203
Case Continuances*	347,890	402,654	355,305	347,496	400,308
Cases Disposed	54,538	51,962	61,215	64,643	58,221
Case Inquiries	6,602,916	6,581,811	***	***	***
Revenue	7,660,951	**	**	**	**

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 344 Clerk of the Circuit Court/Family Law Bureau

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$100,027	1.0	$100,027
023	4.0	$348,641	4.0	$321,162
022	3.0	$217,234	2.6	$196,178
021	1.0	$62,955	1.0	$71,392
020	3.0	$190,537	3.0	$195,066
018	4.0	$209,596	4.0	$209,013
017	3.0	$154,784	3.0	$156,121
016	10.0	$462,797	10.0	$469,680
015	5.0	$226,739	5.0	$229,426
014	22.0	$918,373	22.0	$908,376
013	65.0	$2,546,403	64.7	$2,530,891
012	14.0	$500,976	14.0	$513,475
011	14.0	$459,916	14.0	$467,112
010	32.7	$957,813	31.4	$916,465
009	23.2	$583,929	23.5	$587,351
OPERATING FUNDS TOTAL	204.9	$7,940,720	203.2	$7,871,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 FAMILY LAW BUREAU						
01 FAMILY LAW ADMINISTRATION - 3440720						
0010	Associate Clerk Of The Circuit Court	024	1.0	$100,027	1.0	$100,027
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$86,204	1.0	$68,160
1108	Programmer IV	022	1.0	$69,031	0.6	$43,503
0618	Legal Systems Analyst	022	1.0	$82,119	1.0	$83,364
1113	Systems Analyst IV	021	1.0	$62,955	1.0	$71,392
0051	Administrative Assistant V	020	1.0	$55,315	1.0	$58,007
0050	Administrative Assistant IV	018	1.0	$58,249	1.0	$56,121
0048	Administrative Assistant III	016	2.0	$92,276	2.0	$94,286
0608	Court Clerk/Trainer	015	2.0	$93,917	2.0	$94,600
0047	Administrative Assistant II	014	1.0	$35,141	1.0	$36,809
			12.0	$735,234	11.6	$706,269
02 DOMESTIC RELATIONS DIVISION						
01 DOMESTIC RELATIONS ADMINISTRATION - 3440723						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$87,479	1.0	$87,479
0618	Legal Systems Analyst	022	1.0	$66,084	1.0	$69,311
0517	Legal Secretary	015	1.0	$47,329	1.0	$47,329
4220	Clerk IV, Senior (Courts)	010	0.5	$14,383	1.0	$25,913
4210	Data Entry Operator II, Senior (Courts)	010	0.5	$13,020	1.0	$27,507
0906	Clerk IV	009	0.5	$11,898	1.0	$25,352
0954	Data Entry Operator II	009	3.5	$88,694	4.0	$98,748
			8.0	$328,887	10.0	$381,639
02 COURT SUPPORT SERVICES - 3440724						
0554	Court Clerk IV	017	1.0	$50,440	1.0	$50,440
0048	Administrative Assistant III	016	2.0	$89,921	2.0	$91,829
0047	Administrative Assistant II	014	1.0	$36,543	1.0	$38,359
0142	Accountant II	013	2.0	$80,533	2.0	$81,261
4200	Computer Operator I Senior (Courts)	013	1.0	$40,588	1.0	$40,588
0551	Court Clerk I	013	1.0	$40,588	1.0	$39,726
0046	Administrative Assistant I	012	2.0	$68,505	2.0	$74,584
0955	Data Entry Operator III	011	1.0	$32,023	1.0	$32,916
0907	Clerk V	011	4.0	$134,284	4.0	$135,280
4220	Clerk IV, Senior (Courts)	010	4.0	$112,008	3.7	$110,693
4210	Data Entry Operator II, Senior (Courts)	010	2.0	$62,661	2.0	$52,692
0227	Cashier II	010	3.0	$89,710	1.0	$30,426
			24.0	$837,804	21.7	$778,794
03 COURTROOM OPERATIONS - 3440725						
0050	Administrative Assistant IV	018	1.0	$45,400	1.0	$47,588
0608	Court Clerk/Trainer	015	2.0	$85,493	2.0	$87,497
0552	Court Clerk II	014	2.0	$89,164	2.0	$88,746
0142	Court Clerk II	014	1.0	$40,976	1.0	$43,576
0551	Court Clerk I	013	35.0	$1,388,444	34.7	$1,372,123
1101	Computer Operator I	012	1.0	$31,965	1.0	$34,025
			42.0	$1,681,442	41.7	$1,673,555
04 TEAM REVIEW AND DATA ENTRY - 3440726						
1118	Data Processing Coordinator	016	1.0	$50,081	1.0	$50,081
4200	Computer Operator I Senior (Courts)	013	1.0	$40,100	1.0	$40,588
0551	Court Clerk I	013	1.0	$32,613	1.0	$32,916

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1101	Computer Operator I	012	1.0	$29,285	1.0	$35,406
4220	Clerk IV, Senior (Courts)	010	5.0	$147,034	5.0	$149,251
4210	Data Entry Operator II, Senior (Courts)	010	1.0	$25,718	1.0	$26,932
0954	Data Entry Operator II	009	2.0	$53,897	2.0	$48,733
0906	Clerk IV	009	3.0	$72,261	3.0	$75,755
			15.0	$450,989	15.0	$459,662
04 CHILD PROTECTION DIVISION						
01 CHILD PROTECTION ADMINISTRATION - 3440728						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$87,479	1.0	$77,172
0548	Deputy Clerk Of The Circuit Court	020	1.0	$67,916	1.0	$68,160
0047	Administrative Assistant II	014	1.0	$43,273	1.0	$43,576
4220	Clerk IV, Senior (Courts)	010	0.7	$23,020	1.0	$30,874
0906	Clerk IV	009	1.7	$43,414	2.0	$50,617
			5.4	$265,102	6.0	$270,399
02 COURT SUPPORT SERVICES - 3440729						
0554	Court Clerk IV	017	1.0	$53,904	1.0	$53,970
0048	Administrative Assistant III	016	2.0	$100,748	2.0	$102,254
0046	Administrative Assistant I	012	3.0	$110,124	3.0	$112,377
4220	Clerk IV, Senior (Courts)	010	5.0	$146,827	4.7	$140,816
0954	Data Entry Operator II	009	1.0	$24,212	1.0	$25,017
0906	Clerk IV	009	1.0	$25,573		$12
			13.0	$461,388	11.7	$434,446
03 COURTROOM OPERATIONS - 3440730						
0047	Administrative Assistant II	014	1.0	$36,606	1.0	$33,674
0552	Court Clerk II	014	7.0	$304,090	7.0	$305,243
0551	Court Clerk I	013	11.0	$406,139	11.0	$405,278
0046	Administrative Assistant I	012	2.0	$74,820	2.0	$72,871
			21.0	$821,655	21.0	$817,066
04 TEAM REVIEW AND DATA ENTRY - 3440735						
0554	Court Clerk IV	017	1.0	$50,440	1.0	$51,711
0907	Clerk V	011	3.0	$96,862	3.0	$99,720
0955	Data Entry Operator III	011	2.0	$63,629	2.0	$63,873
0906	Clerk IV	009	1.0	$25,201	1.0	$24,180
			7.0	$236,132	7.0	$239,484
05 JUVENILE JUSTICE DIVISION						
01 JUVENILE JUSTICE ADMINISTRATION - 3440731						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$87,479	1.0	$88,351
0051	Administrative Assistant V	020	1.0	$67,306	1.0	$68,899
0050	Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0553	Court Clerk III	016	1.0	$49,535	1.0	$50,565
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
0954	Data Entry Operator II	009	0.5	$12,355	1.0	$25,398
			5.5	$320,299	6.0	$336,837
02 COURT SUPPORT SERVICES - 3440732						
0553	Court Clerk III	016	1.0	$40,497	1.0	$38,917
0046	Administrative Assistant I	012	2.0	$75,072	2.0	$73,979
0955	Data Entry Operator III	011	1.0	$34,009	1.0	$34,727
0907	Clerk V	011	3.0	$99,109	3.0	$100,596
4220	Clerk IV, Senior (Courts)	010	3.0	$86,828	3.0	$88,308

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
4210 Data Entry Operator II, Senior (Courts)	010	2.0	$59,059	2.0	$53,032
0906 Clerk IV	009	1.0	$24,876	1.0	$26,388
		13.0	$419,450	13.0	$415,947
03 COURTROOM OPERATIONS - 3440733					
0555 Court Clerk V	018	1.0	$45,899	1.0	$45,256
0552 Court Clerk II	014	7.0	$289,004	7.0	$274,817
0551 Court Clerk I	013	8.0	$314,426	8.0	$318,937
		16.0	$649,329	16.0	$639,010
04 TEAM REVIEW AND DATA ENTRY - 3440736					
0553 Court Clerk III	016	1.0	$39,739	1.0	$41,748
0046 Administrative Assistant I	012	3.0	$111,205	3.0	$110,233
0954 Data Entry Operator II	009	2.0	$48,506	2.0	$49,739
0906 Clerk IV	009	1.0	$28,071	1.0	$23,796
		7.0	$227,521	7.0	$225,516
06 CHILD SUPPORT PROGRAM					
01 CHILD SUPPORT COURT SERVICES - 3440734					
0551 Court Clerk I	013	5.0	$202,972	5.0	$199,474
4220 Clerk IV, Senior (Courts)	010	6.0	$177,545	6.0	$180,021
0906 Clerk IV	009	5.0	$124,971	4.5	$113,616
		16.0	$505,488	15.5	$493,111
OPERATING FUNDS TOTAL		204.9	$7,940,720	203.2	$7,871,735

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 344 Clerk of the Circuit Court/Family Law Bureau

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	7,217,811.00	7,442,651	7,871,735	429,084
120 / 501210	Overtime Compensation	30,749.91	67,500	59,915	(7,585)
124 / 501250	Employee Health Insurance Allotment	7,012.94	8,246		(8,246)
129 / 501300	Salaries and Wages of Seasonal Work Employees	52,468.37	54,901	20,000	(34,901)
172 / 501540	Workers' Compensation	22,799.00	22,799	16,000	(6,799)
178 / 501660	Unemployment Compensation	27,483.00	9,672	8,096	(1,576)
183 / 501770	Seminars for Professional Employees		1,000		(1,000)
185 / 501810	Professional and Technical Membership Fees	535.00	900	750	(150)
186 / 501860	Training Programs for Staff Personnel	2,171.99	4,500	2,000	(2,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	6,124.52	10,500	3,500	(7,000)
PERSONAL SERVICES TOTAL		$7,367,155.73	$7,622,669	$7,981,996	359,327
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service		13,200	13,200	
220 / 520150	Communication Services	5,010.00	5,010	5,010	
225 / 520260	Postage	60,000.00	60,000	50,000	(10,000)
240 / 520490	Printing and Publishing	16,304.15	52,000	20,000	(32,000)
245 / 520610	Advertising For Specific Purposes	423,978.60	485,000	385,000	(100,000)
260 / 520830	Professional and Managerial Services	28,667.18	50,000	30,000	(20,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	41,109.30	47,000	30,000	(17,000)
CONTRACTUAL SERVICES TOTAL		$575,069.23	$712,210	$533,210	(179,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	29,807.18	29,750	20,000	(9,750)
353 / 530640	Books, Periodicals, Publications and Data Services	586.00	1,000	750	(250)
388 / 531650	Computer Operation Supplies	22,006.73	23,500	20,000	(3,500)
SUPPLIES AND MATERIALS TOTAL		$52,399.91	$54,250	$40,750	(13,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	3,384.00	10,000	6,000	(4,000)
OPERATION AND MAINTENANCE TOTAL		$3,384.00	$10,000	$6,000	(4,000)
OPERATING FUNDS TOTAL		$7,998,008.87	$8,399,129	$8,561,956	162,827

DEPARTMENT NARRATIVE

348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU

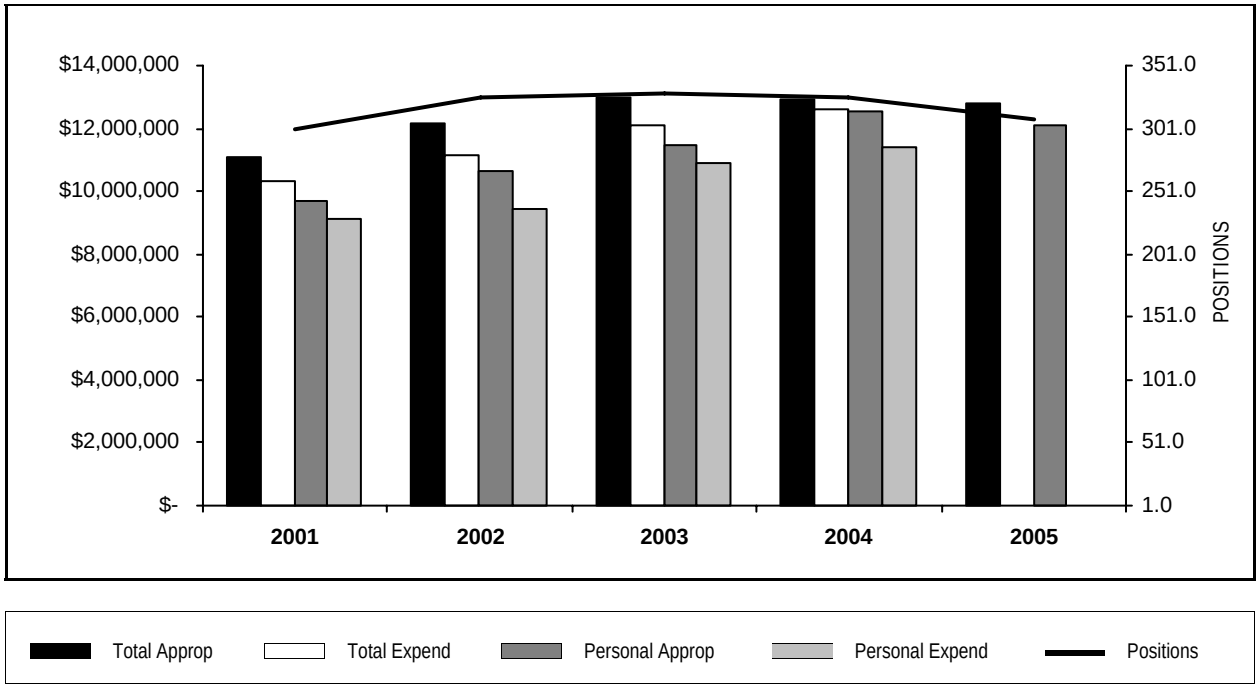
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Criminal Bureau hears felony criminal actions and prosecutions commenced by indictment or information, and related matters under the Mental Health Code of 1967, misdemeanor criminal and quasi-criminal actions that occur in the city of Chicago. The Criminal Bureau is responsible for cases in which a defendant has been charged with a felony offense, and where a judge or jury will determine guilt or innocence at a trial. It conducts hearings concerning habeas corpus and extradition in criminal matters, petitions to expunge records of arrest, all post-conviction matters and the processing of appeals.

348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	11,102,022	10,309,280	300.0	9,716,960	9,098,490
2002	12,142,130	11,174,173	325.1	10,645,536	9,449,714
2003	12,954,945	12,085,786	329.1	11,453,420	10,897,846
2004	12,902,597	12,612,236	325.8	12,532,948	11,400,617
2005	12,800,452		308.9	12,079,882	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Cases Filed	239,133	225,759	225,838	234,463	222,143
Case Activities	4,167,011	3,920,150	3,919,907	4,213,062	4,193,605
Court Hearings	1,567,305	1,606,490	1,603,237	1,459,541	1,318,150
Case Continuances*	630,005	629,778	635,002	555,207	490,558
Case Disposed	222,358	328,324	308,530	257,610	219,695
Case Inquiries	26,294,553	26,179,887	***	***	***
Revenue	4,907,826	**	**	**	**

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	2.0	$199,420	2.0	$199,420
023	2.0	$145,512	2.0	$155,375
022	4.0	$304,722	3.7	$294,374
021	1.0	$66,450	1.0	$62,053
020	4.0	$245,665	4.0	$252,974
018	6.0	$349,831	6.0	$341,931
017	7.0	$375,696	7.0	$381,248
016	11.0	$528,051	10.0	$493,495
015	7.0	$303,498	7.0	$301,627
014	23.0	$976,642	21.8	$926,239
013	132.5	$5,077,211	127.2	$4,887,666
012	45.0	$1,632,602	43.7	$1,624,978
011	9.0	$305,478	9.0	$309,005
010	43.0	$1,280,190	41.5	$1,253,934
009	29.3	$741,980	23.0	$595,563
OPERATING FUNDS TOTAL	325.8	$12,532,948	308.9	$12,079,882

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 CRIMINAL BUREAU ADMINISTRATION - 3480703						
0010	Associate Clerk Of The Circuit Court	024	1.0	$100,027	1.0	$100,027
0579	Criminal Records & Filing Supervisor III	022	1.0	$83,323	1.0	$83,323
0618	Legal Systems Analyst	022	1.0	$67,306	1.0	$78,346
1108	Programmer IV	022	1.0	$71,927	0.7	$49,382
0048	Administrative Assistant III	016	2.0	$100,219	2.0	$100,646
0553	Court Clerk III	016	2.0	$89,498	1.0	$50,584
0608	Court Clerk/Trainer	015	7.0	$303,498	7.0	$301,627
0047	Administrative Assistant II	014	1.0	$43,593	1.0	$43,631
			16.0	$859,391	14.7	$807,566
02 CRIMINAL DIVISION						
01 CRIMINAL DIVISION ADMINISTRATION - 3480705						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$70,647	1.0	$74,093
0548	Deputy Clerk Of The Circuit Court	020	1.0	$56,133	1.0	$56,541
1102	Computer Operator II	014	1.0	$41,432	1.0	$43,010
0551	Court Clerk I	013	0.5	$17,067	1.0	$39,795
4220	Clerk IV, Senior (Courts)	010	1.0	$25,489	1.0	$26,597
0954	Data Entry Operator II	009	3.2	$82,741	2.6	$67,829
			7.7	$293,509	7.6	$307,865
02 COURT SUPPORT SERVICES - 3480706						
0555	Court Clerk V	018	1.0	$60,048	1.0	$60,048
0048	Administrative Assistant III	016	1.0	$50,081	1.0	$50,565
0047	Administrative Assistant II	014	1.0	$43,374	1.0	$43,913
0142	Accountant II	013	1.0	$39,795	1.0	$40,381
0046	Administrative Assistant I	012	9.0	$335,500	9.0	$336,425
0907	Clerk V	011	3.0	$104,984	3.0	$104,135
0227	Cashier II	010	3.0	$90,125	3.0	$88,531
4210	Data Entry Operator II, Senior (Courts)	010	1.0	$25,489	1.0	$29,926
4220	Clerk IV, Senior (Courts)	010	14.0	$422,362	12.5	$378,346
0954	Data Entry Operator II	009	2.0	$49,413	2.0	$50,928
0906	Clerk IV	009	6.0	$149,507	4.7	$121,898
0226	Cashier I	009	1.0	$25,154	1.0	$25,398
			43.0	$1,395,832	40.2	$1,330,494
03 FELONY CASE SERVICES - 3480707						
0050	Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0555	Court Clerk V	018	2.0	$111,985	2.0	$104,085
0554	Court Clerk IV	017	2.0	$107,071	2.0	$108,241
0552	Court Clerk II	014	5.0	$209,557	5.0	$215,652
4200	Computer Operator I Senior (Courts)	013	1.0	$40,100	1.0	$40,588
0551	Court Clerk I	013	61.0	$2,311,975	56.5	$2,149,721
0046	Administrative Assistant I	012	3.0	$103,547	3.0	$109,391
0955	Data Entry Operator III	011	1.0	$32,142	1.0	$32,916
4220	Clerk IV, Senior (Courts)	010	4.0	$118,268	4.0	$123,670
0906	Clerk IV	009	2.0	$52,058	2.0	$53,018
			82.0	$3,146,751	77.5	$2,997,330
04 NIGHT NARCOTICS COURT SERVICES - 3480711						
0577	Criminal Records & Filing Supervisor II	020	1.0	$64,984	1.0	$67,455
0553	Court Clerk III	016	1.0	$48,087	1.0	$49,663

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0552	Court Clerk II	014	2.0	$87,585	2.0	$88,018
0551	Court Clerk I	013	4.0	$159,515	4.0	$155,857
4220	Clerk IV, Senior (Courts)	010	1.0	$29,610	1.0	$30,693
0954	Data Entry Operator II	009	1.0	$24,212	1.0	$26,485
			10.0	$413,993	10.0	$418,171
03 CRIMINAL DEPARTMENT						
01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$74,865	1.0	$81,282
0293	Administrative Analyst III	021	1.0	$66,450	1.0	$62,053
0047	Administrative Assistant II	014	1.0	$40,124	0.8	$32,638
0954	Data Entry Operator II	009	3.3	$83,066	2.7	$71,909
			6.3	$264,505	5.5	$247,882
02 COURT SUPPORT SERVICES - 3480714						
0050	Administrative Assistant IV	018	1.0	$57,702	1.0	$57,702
0142	Accountant II	013	1.0	$40,588	1.0	$40,976
0551	Court Clerk I	013	1.0	$33,525	1.0	$38,283
0228	Cashier III	012	1.0	$34,408	1.0	$35,406
0046	Administrative Assistant I	012	5.0	$188,491	4.7	$181,307
1101	Computer Operator I	012	1.0	$37,327	1.0	$37,923
0907	Clerk V	011	1.0	$35,277	1.0	$35,277
0955	Data Entry Operator III	011	1.0	$34,587	1.0	$34,587
0227	Cashier II	010	1.0	$27,160	1.0	$28,464
4220	Clerk IV, Senior (Courts)	010	9.0	$273,428	9.0	$276,268
0906	Clerk IV	009	3.8	$96,444	2.0	$51,764
			25.8	$858,937	23.7	$817,957
03 FINANCIAL CONTROL/WARRANTS - 3480715						
0577	Criminal Records & Filing Supervisor II	020	1.0	$57,365	1.0	$60,118
0553	Court Clerk III	016	1.0	$46,511	1.0	$43,861
0551	Court Clerk I	013	1.0	$40,676	0.7	$30,879
1101	Computer Operator I	012	2.0	$67,204	2.0	$73,885
0955	Data Entry Operator III	011	1.0	$32,142	1.0	$34,587
0907	Clerk V	011	1.0	$33,173	1.0	$32,916
4220	Clerk IV, Senior (Courts)	010	2.0	$61,665	2.0	$63,642
0954	Data Entry Operator II	009	1.0	$24,212	1.0	$24,222
0906	Clerk IV	009	3.0	$75,680	3.0	$76,736
			13.0	$438,628	12.7	$440,846
04 CHICAGO BRANCH COURTS - 3480716						
0051	Administrative Assistant V	020	1.0	$67,183	1.0	$68,860
0554	Court Clerk IV	017	4.0	$216,458	4.0	$219,346
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
0553	Court Clerk III	016	3.0	$141,561	3.0	$146,082
0047	Administrative Assistant II	014	1.0	$43,137	1.0	$43,797
0552	Court Clerk II	014	7.0	$297,616	6.0	$263,681
4200	Computer Operator I Senior (Courts)	013	1.0	$40,738	0.7	$32,010
0551	Court Clerk I	013	45.0	$1,734,825	44.3	$1,710,569
1101	Computer Operator I	012	1.0	$37,327	1.0	$37,865
0046	Administrative Assistant I	012	3.0	$111,584	2.0	$73,573
0907	Clerk V	011	1.0	$33,173	1.0	$34,587
4210	Data Entry Operator II, Senior (Courts)	010	1.0	$30,531	1.0	$31,039

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
4220 Clerk IV, Senior (Courts)	010	5.0	$147,821	5.0	$147,134
0906 Clerk IV	009	2.0	$54,153	1.0	$25,364
		76.0	$3,008,201	72.0	$2,886,001
05 DOMESTIC VIOLENCE COURT - 3480719					
0576 Criminal Records & Filing Supervisor I	017	1.0	$52,167	1.0	$53,661
0047 Administrative Assistant II	014	1.0	$37,623	1.0	$39,504
0552 Court Clerk II	014	2.0	$88,925	2.0	$68,065
0551 Court Clerk I	013	11.0	$419,171	11.0	$407,423
0046 Administrative Assistant I	012	1.0	$34,408	1.0	$37,898
4220 Clerk IV, Senior (Courts)	010	1.0	$28,242	1.0	$29,624
0906 Clerk IV	009	1.0	$25,340		$12
		18.0	$685,876	17.0	$636,187
06 CENTRAL BOND COURT - 3480720					
0047 Administrative Assistant II	014	1.0	$43,676	1.0	$44,330
0551 Court Clerk I	013	4.0	$158,498	4.0	$159,718
		5.0	$202,174	5.0	$204,048
04 WARRANT PROCESS AND REVIEW					
01 ADMINISTRATION-WARRANT PROCESS AND REVIEW - 3480401					
0010 Associate Clerk Of The Circuit Court	024	1.0	$99,393	1.0	$99,393
1108 Programmer IV	022	1.0	$82,166	1.0	$83,323
0050 Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0936 Stenographer V	013	1.0	$40,738	1.0	$41,466
0046 Administrative Assistant I	012	19.0	$682,806	19.0	$701,305
		23.0	$965,151	23.0	$985,535
OPERATING FUNDS TOTAL		325.8	$12,532,948	308.9	$12,079,882

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 348 Clerk of the Circuit Court/Criminal Bureau

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	11,400,616.94	11,732,198	12,079,882	347,684
120 / 501210	Overtime Compensation	393,086.28	206,000	116,280	(89,720)
124 / 501250	Employee Health Insurance Allotment	8,771.48	12,000		(12,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees	109,248.31	88,295	54,000	(34,295)
172 / 501540	Workers' Compensation	71,713.00	71,713	74,940	3,227
178 / 501660	Unemployment Compensation	23,193.00	10,586	12,045	1,459
185 / 501810	Professional and Technical Membership Fees	276.00	300	300	
186 / 501860	Training Programs for Staff Personnel	358.00	3,000	1,000	(2,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	6,280.28	8,000	3,000	(5,000)
PERSONAL SERVICES TOTAL		$12,013,543.29	$12,132,092	$12,341,447	209,355
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	23,005.00	23,005	23,005	
240 / 520490	Printing and Publishing	352,584.80	441,500	300,000	(141,500)
245 / 520610	Advertising For Specific Purposes	33,621.60	51,000	51,000	
249 / 520670	Purchased Services Not Otherwise Classified	31,408.81	60,000	10,000	(50,000)
260 / 520830	Professional and Managerial Services	24,800.00	30,000	10,000	(20,000)
289 / 521220	Technical Services Not Otherwise Classified	39,622.25	30,000		(30,000)
CONTRACTUAL SERVICES TOTAL		$505,042.46	$635,505	$394,005	(241,500)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	52,379.54	53,000	35,000	(18,000)
388 / 531650	Computer Operation Supplies	39,834.44	44,000	15,000	(29,000)
SUPPLIES AND MATERIALS TOTAL		$92,213.98	$97,000	$50,000	(47,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,436.22	40,000	15,000	(25,000)
OPERATION AND MAINTENANCE TOTAL		$1,436.22	$40,000	$15,000	(25,000)
OPERATING FUNDS TOTAL		$12,612,235.95	$12,904,597	$12,800,452	(104,145)

DEPARTMENT NARRATIVE

360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU

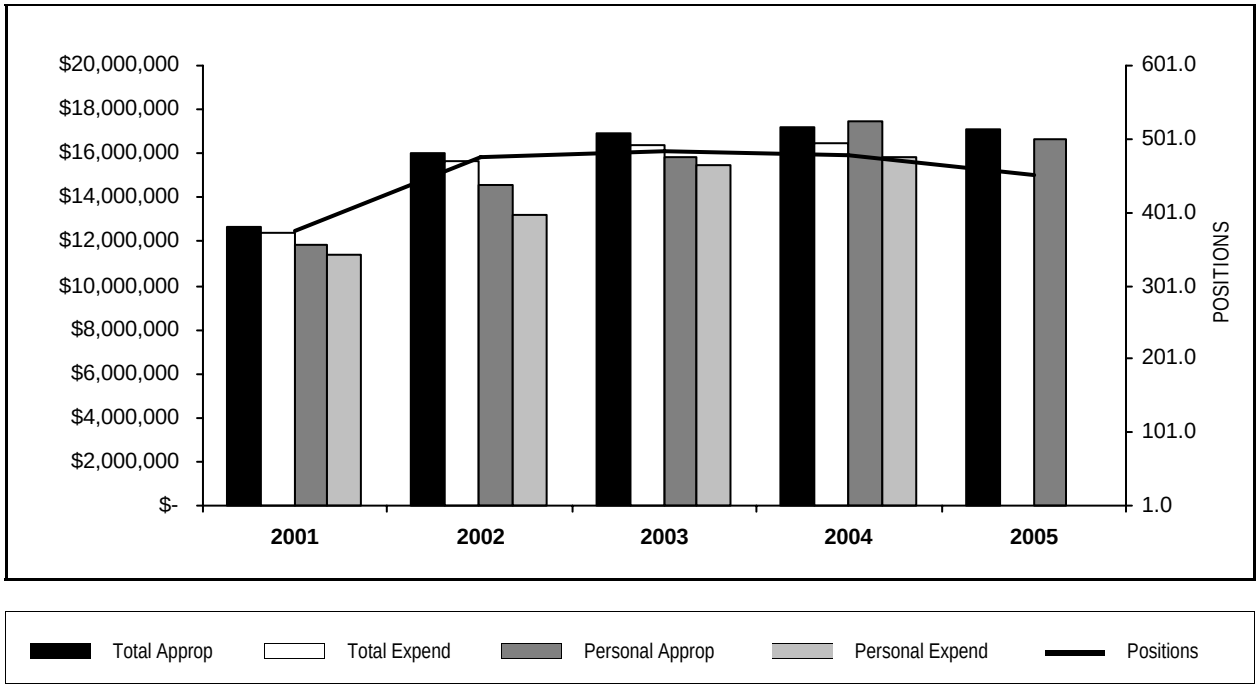
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The First Municipal Bureau encompasses two divisions in the Circuit Court: Civil and Traffic. The Civil Division is reponsible for handling civil actions and proceedings at law for money not in excess to $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, distress and citation. The Traffic Division is responsible for maintaining records and collecting of fines for all cases on all moving violations issued in the City of Chicago.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	12,713,083	12,390,500	375.8	11,824,859	11,431,236
2002	16,012,569	15,664,222	476.1	14,614,284	13,216,892
2003	16,910,447	16,417,957	484.9	15,843,249	15,438,351
2004	17,208,729	16,514,137	478.7	17,423,376	15,857,280
2005	17,109,216		450.8	16,653,606	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
FIRST MUNICIPAL DISTRICT - CIVIL					
Cases Filed	175,168	162,278	162,334	185,825	184,624
Case Activities	4,500,360	2,984,000	2,983,814	4,073,585	3,715,007
Court Hearings	845,238	1,094,255	969,745	898,097	786,141
Case Continuances*	397,290	365,518	406,471	346,714	275,809
Cases Disposed	205,158	221,838	217,935	189,492	187,649
Case Inquiries	1,629,650	1,650,869	***	***	***
Revenue	24,243,354	**	**	**	**
FIRST MUNICIPAL DISTRICT - TRAFFIC					
Cases Filed	423,790	469,348	469,511	453,744	448,007
Case Activities	4,628,058	2,545,232	2,348,188	4,769,441	4,737,832
Court Hearings	1,521,952	2,646,301	2,335,175	2,011,492	1,556,934
Case Continuances*	977,136	755,243	764,215	698,199	681,377
Cases Disposed	610,849	607,860	542,108	496,641	517,348
Case Inquiries	11,443,677	11,499,367	***	***	***
Revenue	21,943,261	**	**	**	**

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

PERSONAL SERVICES - SUMMARY BY GRADE

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

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$100,027	1.0	$100,027
023	2.0	$174,399	2.0	$159,183
022	6.6	$509,388	6.1	$472,166
020	1.0	$54,190	1.0	$56,878
019	1.0	$62,053	1.0	$62,995
018	12.0	$658,676	11.7	$658,280
017	6.0	$302,559	6.0	$308,107
016	14.0	$676,699	13.0	$630,646
015	14.0	$648,424	14.0	$645,706
014	23.3	$1,003,426	22.3	$971,165
013	115.0	$4,548,278	113.7	$4,536,146
012	47.0	$1,738,223	44.7	$1,672,120
011	51.0	$1,694,080	49.0	$1,653,793
010	109.8	$3,344,974	108.0	$3,266,768
009	75.0	$1,907,980	57.3	$1,459,626
OPERATING FUNDS TOTAL	478.7	$17,423,376	450.8	$16,653,606

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 1ST MUNICIPAL BUREAU						
01 1ST MUNICIPAL BUREAU ADMINISTRATION - 3600688						
0010	Associate Clerk Of The Circuit Court	024	1.0	$100,027	1.0	$100,027
1108	Programmer IV	022	1.0	$82,119	1.0	$82,119
0051	Administrative Assistant V	020	1.0	$54,190	1.0	$56,878
0050	Administrative Assistant IV	018	1.0	$58,018	1.0	$58,249
0608	Court Clerk/Trainer	015	6.0	$271,916	6.0	$277,349
			10.0	$566,270	10.0	$574,622
02 CIVIL DIVISION						
01 CIVIL DIVISION ADMINISTRATION - 3600689						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$83,376	1.0	$68,160
0618	Legal Systems Analyst	022	1.0	$70,896	1.0	$74,360
0553	Court Clerk III	016	1.0	$50,137	1.0	$50,817
0047	Administrative Assistant II	014	0.3	$10,102	0.3	$10,622
0046	Administrative Assistant I	012	1.0	$35,406	1.0	$30,002
4220	Clerk IV, Senior (Courts)	010	1.0	$28,359	1.3	$40,377
0906	Clerk IV	009	4.0	$99,544	5.2	$132,812
			9.3	$377,820	10.8	$407,150
02 COURT SUPPORT SERVICES - 3600690						
0050	Administrative Assistant IV	018	1.0	$52,515	1.0	$53,883
0048	Administrative Assistant III	016	1.0	$51,985	1.0	$42,045
0553	Court Clerk III	016	1.0	$39,549	1.0	$46,896
0047	Administrative Assistant II	014	3.0	$123,830	3.0	$125,629
0142	Accountant II	013	1.0	$40,100	1.0	$40,696
0551	Court Clerk I	013	3.0	$117,025	3.0	$118,539
0046	Administrative Assistant I	012	6.0	$218,385	6.0	$224,103
0907	Clerk V	011	7.0	$235,320	7.0	$242,752
0227	Cashier II	010	1.0	$30,970		$13
4220	Clerk IV, Senior (Courts)	010	25.0	$763,781	25.0	$750,550
0906	Clerk IV	009	8.0	$208,979	6.0	$157,810
			57.0	$1,882,439	54.0	$1,802,916
03 PROCESSING AND FEE COLLECTION - 3602030						
0050	Administrative Assistant IV	018	2.0	$100,281	2.0	$103,198
0142	Accountant II	013	3.0	$117,725	3.0	$120,030
0046	Administrative Assistant I	012	1.0	$37,327	1.0	$37,923
0907	Clerk V	011	6.0	$199,384	6.0	$204,802
0227	Cashier II	010	7.0	$214,802	7.0	$217,095
4220	Clerk IV, Senior (Courts)	010	5.0	$156,377	5.0	$148,485
0906	Clerk IV	009	3.0	$74,127	3.0	$78,738
			27.0	$900,023	27.0	$910,271
04 FORCIBLE/JOINT ACTION - 3602031						
0554	Court Clerk IV	017	1.0	$50,440	1.0	$52,859
0551	Court Clerk I	013	10.0	$396,046	10.0	$390,628
0907	Clerk V	011	3.0	$99,109	3.0	$100,233
4220	Clerk IV, Senior (Courts)	010	1.0	$30,693	1.0	$31,425
			15.0	$576,288	15.0	$575,145
05 HOUSING - 3602032						
0555	Court Clerk V	018	1.0	$57,871	1.0	$58,821
0554	Court Clerk IV	017	1.0	$43,396	1.0	$41,763

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0552	Court Clerk II	014	1.0	$43,831	1.0	$43,576
0142	Accountant II	013	1.0	$40,100	1.0	$40,741
0551	Court Clerk I	013	8.0	$322,622	8.0	$321,326
0046	Administrative Assistant I	012	1.0	$37,905	1.0	$38,152
1101	Computer Operator I	012	1.0	$37,327	1.0	$37,865
0907	Clerk V	011	1.0	$35,403	1.0	$35,277
4210	Data Entry Operator II, Senior (Courts)	010	1.0	$30,693	1.0	$30,764
4220	Clerk IV, Senior (Courts)	010	2.0	$61,386	2.0	$55,356
0906	Clerk IV	009	2.0	$50,151	2.0	$49,495
			20.0	$760,685	20.0	$753,136
06 COURTROOM OPERATIONS - 3602033						
0555	Court Clerk V	018	2.0	$105,810	2.0	$108,554
0554	Court Clerk IV	017	1.0	$53,904	1.0	$54,055
0552	Court Clerk II	014	4.0	$177,103	4.0	$177,433
4200	Computer Operator I Senior (Courts)	013	2.0	$80,597	2.0	$81,564
0551	Court Clerk I	013	34.0	$1,353,301	32.7	$1,311,032
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
1101	Computer Operator I	012	1.0	$37,159	1.0	$35,739
0907	Clerk V	011	4.0	$128,777	4.0	$136,220
4220	Clerk IV, Senior (Courts)	010	6.0	$177,365	6.0	$170,038
0906	Clerk IV	009	2.0	$48,008	1.7	$42,193
			57.0	$2,200,176	55.4	$2,154,980
07 SUPPLEMENTAL PROCEEDINGS - 3602035						
0554	Court Clerk IV	017	1.0	$50,440	1.0	$52,859
0551	Court Clerk I	013	3.0	$123,297	3.0	$122,152
0046	Administrative Assistant I	012	5.0	$188,288	4.0	$151,942
0907	Clerk V	011	1.0	$33,173	1.0	$32,916
4220	Clerk IV, Senior (Courts)	010	2.0	$63,315	2.0	$58,822
0906	Clerk IV	009	2.0	$51,171	2.0	$48,567
0226	Cashier I	009	1.0	$25,805	1.0	$27,066
			15.0	$535,489	14.0	$494,324
08 TEAM REVIEW AND DATA ENTRY - 3602036						
0050	Administrative Assistant IV	018	1.0	$60,048	0.7	$46,191
0553	Court Clerk III	016	1.0	$46,896	1.0	$49,006
0552	Court Clerk II	014	1.0	$43,033	1.0	$43,764
4200	Computer Operator I Senior (Courts)	013	2.0	$80,200	2.0	$80,536
0551	Court Clerk I	013	1.0	$38,214	1.0	$39,956
1101	Computer Operator I	012	1.0	$37,327	1.0	$38,039
0046	Administrative Assistant I	012	5.0	$190,370	5.0	$190,779
0907	Clerk V	011	3.0	$101,431	3.0	$102,054
0955	Data Entry Operator III	011	3.0	$99,203	3.0	$102,273
			18.0	$696,722	17.7	$692,598
03 SUPERVISORY AND CLERICAL						
01 TRAFFIC DIVISION ADMINISTRATION - 3600675						
4092	Cfourt Clerk II Senior (Courts)	015	1.0	$50,468	1.0	$37,898
0581	Director Of Traffic Violations Bureau II	023	1.0	$91,023	1.0	$91,023
1108	Programmer IV	022	1.0	$70,523	0.5	$39,840
0618	Legal Systems Analyst	022	3.6	$285,850	3.6	$275,847
0585	Traffic Violations Supervisor II	018	2.0	$111,585	2.0	$113,487

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0508	Court Coordinator II	017	1.0	$48,248	1.0	$50,440
0553	Court Clerk III	016	1.0	$45,785	1.0	$46,896
0608	Court Clerk/Trainer	015	7.0	$326,040	7.0	$330,459
0046	Administrative Assistant I	012	1.0	$33,808	1.0	$35,406
4220	Clerk IV, Senior (Courts)	010	0.8	$20,440	1.0	$27,996
0906	Clerk IV	009	4.0	$97,635	2.0	$52,607
			23.4	$1,181,405	21.1	$1,101,899
02	COURT SUPPORT SERVICES - 3600677					
0048	Administrative Assistant III	016	1.0	$40,266	1.0	$45,256
0047	Administrative Assistant II	014	2.0	$88,239	2.0	$88,914
0046	Administrative Assistant I	012	4.0	$146,481	4.0	$147,408
0907	Clerk V	011	2.0	$64,844	2.0	$66,268
4220	Clerk IV, Senior (Courts)	010	10.0	$303,542	10.0	$301,904
0227	Cashier II	010	1.0	$30,044	1.0	$30,693
0906	Clerk IV	009	9.0	$231,886	3.0	$74,060
			29.0	$905,302	23.0	$754,503
03	COURT DIVERSION - 3600678					
0048	Administrative Assistant III	016	1.0	$45,982	1.0	$46,896
0047	Administrative Assistant II	014	1.0	$43,593	1.0	$43,648
0907	Clerk V	011	3.0	$97,676	2.0	$61,062
4220	Court Clerk I	013	1.0	$29,285	1.0	$32,999
4220	Clerk IV, Senior (Courts)	010	5.0	$149,731	5.0	$150,382
0906	Clerk IV	009	8.0	$204,642	4.7	$112,193
			19.0	$570,909	14.7	$447,180
04	CASE INITIATION - 3600679					
0553	Court Clerk III	016	1.0	$50,229	1.0	$50,565
4200	Computer Operator I Senior (Courts)	013	1.0	$40,738	1.0	$40,976
0046	Administrative Assistant I	012	1.0	$37,327	1.0	$37,923
1101	Computer Operator I	012	1.0	$37,327	1.0	$38,152
4220	Clerk IV, Senior (Courts)	010	6.0	$179,129	5.7	$173,565
0226	Cashier I	009	1.0	$25,294	1.0	$26,485
0906	Clerk IV	009	6.0	$158,499	5.0	$126,457
			17.0	$528,543	15.7	$494,123
05	INACTIVE FILES - 3600680					
0584	Traffic Violations Supervisor I	016	1.0	$52,094	1.0	$52,094
0907	Clerk V	011	3.0	$103,180	3.0	$104,129
4220	Clerk IV, Senior (Courts)	010	3.0	$87,903	3.0	$90,617
0906	Clerk IV	009	3.0	$74,709	1.7	$44,899
			10.0	$317,886	8.7	$291,739
06	WARRANTS - 3600681					
0584	Traffic Violations Supervisor I	016	1.0	$52,094	1.0	$49,072
0046	Administrative Assistant I	012	2.0	$75,479	2.0	$75,925
0907	Clerk V	011	2.0	$63,212	2.0	$63,362
4220	Clerk IV, Senior (Courts)	010	4.0	$124,963	4.0	$126,866
			9.0	$315,748	9.0	$315,225
07	CASHIERING - 3600682					
0145	Accountant V	019	1.0	$62,053	1.0	$62,995
0584	Traffic Violations Supervisor I	016	2.0	$97,494	1.0	$46,915
0142	Accountant II	013	8.0	$322,778	8.0	$323,432

PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0046	Administrative Assistant I	012	1.0	$38,079	0.7	$32,185
0228	Cashier III	012	1.0	$34,341	1.0	$35,406
0907	Clerk V	011	4.0	$137,626	3.0	$103,682
0227	Cashier II	010	6.0	$188,093	5.0	$156,994
0226	Cashier I	009	1.0	$26,959		$12
0906	Clerk IV	009	2.0	$50,495	2.0	$50,286
			26.0	$957,918	21.7	$811,907
08 COURTROOM OPERATIONS - 3600683						
0585	Traffic Violations Supervisor II	018	2.0	$112,548	2.0	$115,897
0554	Court Clerk IV	017	1.0	$56,131	1.0	$56,131
0584	Traffic Violations Supervisor I	016	2.0	$104,188	2.0	$104,188
0552	Court Clerk II	014	11.0	$473,695	10.0	$437,579
0551	Court Clerk I	013	37.0	$1,446,250	37.0	$1,471,539
0228	Cashier III	012	1.0	$29,285	1.0	$34,557
0046	Administrative Assistant I	012	11.0	$411,123	10.0	$374,496
1101	Computer Operator I	012	1.0	$37,327	1.0	$37,966
0907	Clerk V	011	9.0	$295,742	9.0	$298,763
4220	Clerk IV, Senior (Courts)	010	23.0	$703,388	23.0	$704,826
0226	Cashier I	009	2.0	$49,552		$24
0906	Clerk IV	009	17.0	$430,524	17.0	$435,922
			117.0	$4,149,753	113.0	$4,071,888
OPERATING FUNDS TOTAL			478.7	$17,423,376	450.8	$16,653,606

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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	15,857,279.97	16,362,004	16,653,606	291,602
120 / 501210	Overtime Compensation	179,236.41	155,000	71,011	(83,989)
124 / 501250	Employee Health Insurance Allotment	12,000.00	24,800		(24,800)
129 / 501300	Salaries and Wages of Seasonal Work Employees	173,003.44	135,234	77,500	(57,734)
172 / 501540	Workers' Compensation	142,887.00	142,887	65,000	(77,887)
178 / 501660	Unemployment Compensation	11,185.00	12,124	6,069	(6,055)
185 / 501810	Professional and Technical Membership Fees		400	400	
186 / 501860	Training Programs for Staff Personnel	679.00	2,500	1,000	(1,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	386.14	3,300	800	(2,500)
PERSONAL SERVICES TOTAL		$16,376,656.96	$16,838,249	$16,875,386	37,137
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	16,080.00	16,080	16,080	
240 / 520490	Printing and Publishing	76,955.33	303,000	175,000	(128,000)
CONTRACTUAL SERVICES TOTAL		$93,035.33	$319,080	$191,080	(128,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	33,966.04	36,400	30,000	(6,400)
353 / 530640	Books, Periodicals, Publications and Data Services	(73.00)	1,000	750	(250)
388 / 531650	Computer Operation Supplies	7,761.00	8,000	8,000	
SUPPLIES AND MATERIALS TOTAL		$41,654.04	$45,400	$38,750	(6,650)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,790.75	6,000	4,000	(2,000)
OPERATION AND MAINTENANCE TOTAL		$2,790.75	$6,000	$4,000	(2,000)
OPERATING FUNDS TOTAL		$16,514,137.08	$17,208,729	$17,109,216	(99,513)

New/Replacement Capital Equipment Request - 71700360*

530 / 560510	Office Furnishings and Equipment	14,868.16			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$14,868.16			

** 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

372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU

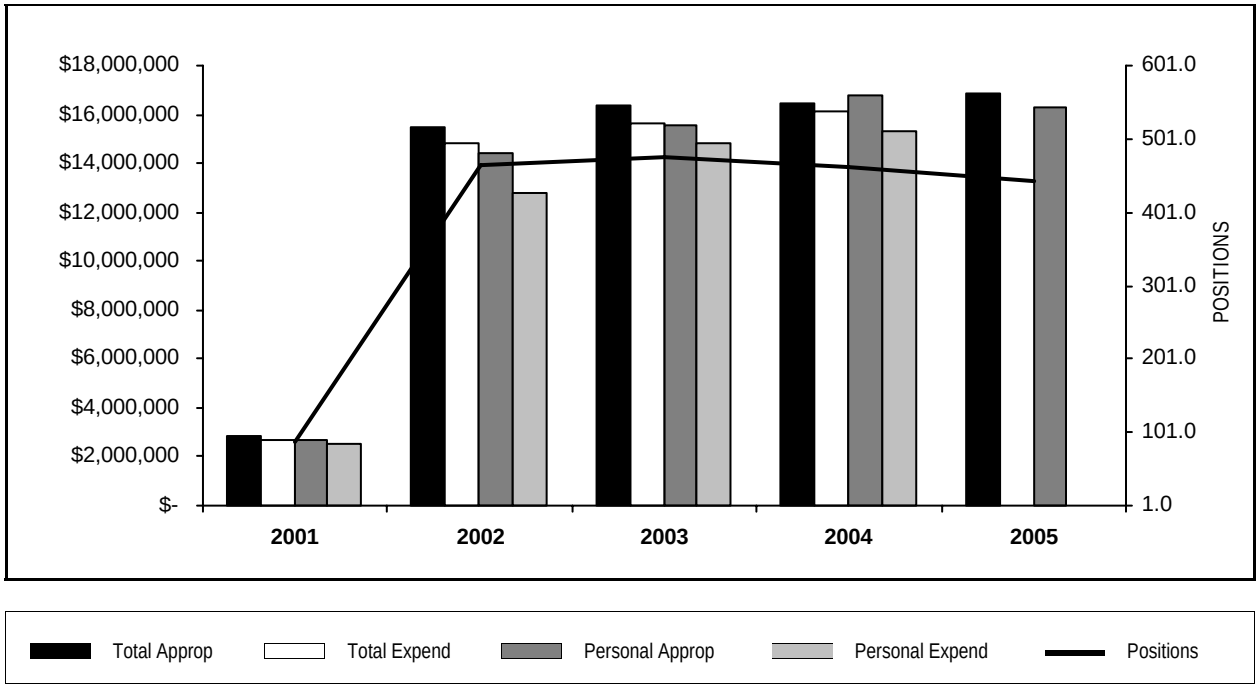
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Suburban Operations Bureau encompasses five districts throughout Cook County: District 2-Skokie, District 3-Rolling Meadows, District 4-Maywood, District 5-Bridgeview, and District 6-Markham. The Suburban Operations is reponsible to hear most of the same type cases heard in the First Municipal District, but for cases originating in the suburbs within each district.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	2,862,485	2,665,641	86.9	2,668,625	2,504,811
2002	15,462,640	14,849,114	466.5	14,383,313	12,786,625
2003	16,338,582	15,618,021	477.2	15,532,681	14,856,157
2004	16,472,585	16,154,828	463.2	16,793,311	15,334,970
2005	16,863,604		442.9	16,278,022	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
DISTRICT 2 - SKOKIE					
Cases Filed	130,447	118,533	118,574	128,157	130,203
Case Activities	***	492,191	492,161	***	***
Court Hearings	325,685	325,252	325,770	327,676	308,006
Case Continuances*	94,265	86,803	88,429	93,219	97,403
Case Disposed	164,223	120,333	125,600	130,444	138,543
Case Inquiries	1,375,101	1,337,915	***	***	***
Revenue	4,954,349	**	**	**	**
DISTRICT 3 - ROLLING MEADOWS					
Cases Filed	172,175	166,845	168,902	181,062	178,507
Case Activities	***	602,323	602,286	***	***
Court Hearings	427,660	447,694	446,052	405,665	370,035
Case Continuances*	111,159	108,377	108,362	115,270	121,325
Case Disposed	236,942	171,511	179,955	183,217	196,373
Case Inquiries	1,290,710	1,310,682	***	***	***
Revenue	8,483,132	**	**	**	**
DISTRICT 4 - MAYWOOD					
Cases Filed	143,005	142,251	142,301	142,329	139,038
Case Activities	***	556,283	556,248	***	***
Court Hearings	365,358	398,783	393,529	357,867	326,359

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

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Case Continuances*	97,070	102,527	103,397	102,620	104,472
Case Disposed	173,479	141,073	144,293	136,852	140,283
Case Inquiries	827,385	841,016	***	***	***
Revenue	5,272,313	**	**	**	**
DISTRICT 5 - BRIDGEVIEW					
Cases Filed	178,821	157,497	157,551	175,815	178,223
Case Activities	***	638,813	638,774	***	***
Court Hearings	125,138	115,384	118,772	414,642	398,073
Case Continuances*	125,138	115,384	118,772	123,756	136,009
Case Disposed	210,845	160,380	165,640	167,113	179,384
Case Inquiries	1,692,044	1,701,954	***	***	***
Revenue	8,101,895	**	**	**	**
DISTRICT 6 - MARKHAM					
Cases Filed	160,198	146,937	146,988	155,301	151,576
Case Activities	***	959,681	959,622	***	***
Court Hearings	491,079	495,465	491,439	470,890	452,392
Case Continuances*	180,838	173,718	174,533	169,960	177,688
Case Disposed	191,707	157,088	159,689	154,755	157,635
Case Inquiries	1,733,915	1,742,974	***	***	***
Revenue	4,268,672	**	**	**	**

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$100,027	1.0	$100,027
023	5.0	$393,494	5.0	$414,637
020	7.0	$418,148	6.7	$428,181
018	15.0	$792,357	15.0	$806,983
017	6.0	$301,942	6.0	$302,463
016	5.0	$240,443	4.7	$233,904
014	54.1	$2,272,967	54.7	$2,320,854
013	114.0	$4,398,499	109.1	$4,194,061
012	55.6	$1,998,796	49.0	$1,790,515
011	34.0	$1,135,828	32.7	$1,103,047
010	107.8	$3,224,530	106.5	$3,230,399
009	58.7	$1,516,280	52.5	$1,352,951
OPERATING FUNDS TOTAL	463.2	$16,793,311	442.9	$16,278,022

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SUBURBAN OPERATIONS BUREAU						
01 SUBURBAN OPERATIONS BUREAU ADMINISTRATION - 3720101						
0010	Associate Clerk Of The Circuit Court	024	1.0	$100,027	1.0	$100,027
0051	Administrative Assistant V	020	2.0	$137,256	2.0	$139,626
			3.0	$237,283	3.0	$239,653
02 DISTRICT 2 - SKOKIE						
01 DISTRICT 2 ADMINISTRATION - 3720669						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$69,404	1.0	$86,204
0548	Deputy Clerk Of The Circuit Court	020	1.0	$35,140	1.0	$64,984
0047	Administrative Assistant II	014	1.0	$34,541	1.0	$36,243
4210	Data Entry Operator II, Senior (Courts)	010	0.6	$15,339	0.6	$15,352
4220	Clerk IV, Senior (Courts)	010	0.6	$16,757	0.6	$18,451
0954	Data Entry Operator II	009	0.5	$13,229	0.5	$14,501
			4.7	$184,410	4.7	$235,735
02 COURT SUPPORT SERVICES - 3720670						
0508	Court Coordinator II	017	1.0	$49,801	1.0	$50,440
0551	Court Clerk I	013	2.0	$81,453	2.0	$78,486
0046	Administrative Assistant I	012	2.0	$66,332	1.0	$38,167
0907	Clerk V	011	1.0	$34,720	1.0	$35,277
4220	Clerk IV, Senior (Courts)	010	4.0	$127,459	4.0	$122,723
4210	Data Entry Operator II, Senior (Courts)	010	1.0	$28,242	1.0	$29,624
0906	Clerk IV	009	2.0	$51,817	2.0	$50,704
			13.0	$439,824	12.0	$405,421
03 COURTROOM OPERATIONS - 3720671						
0585	Traffic Violations Supervisor II	018	1.0	$58,249	1.0	$58,249
0555	Court Clerk V	018	1.0	$53,883	1.0	$55,747
0050	Administrative Assistant IV	018	1.0	$47,481	1.0	$46,085
0553	Court Clerk III	016	1.0	$46,896	1.0	$49,006
0552	Court Clerk II	014	6.0	$253,095	6.0	$255,446
0142	Accountant II	013	3.0	$121,335	3.0	$122,305
0551	Court Clerk I	013	15.0	$559,293	14.7	$543,069
1101	Computer Operator I	012	2.0	$75,546	2.0	$75,594
0046	Administrative Assistant I	012	8.0	$284,497	6.7	$254,215
0955	Data Entry Operator III	011	2.0	$66,610	2.0	$67,503
0907	Clerk V	011	8.0	$257,487	8.0	$269,582
4220	Clerk IV, Senior (Courts)	010	8.0	$251,862	8.0	$249,086
0227	Cashier II	010	4.0	$121,024	4.0	$118,715
0906	Clerk IV	009	6.0	$154,331	4.0	$100,886
0954	Data Entry Operator II	009	1.0	$26,279	1.0	$25,352
0226	Cashier I	009	1.0	$24,793	1.0	$25,352
			68.0	$2,402,661	64.4	$2,316,192
03 DISTRICT 3 - ROLLING MEADOWS						
01 DISTRICT 3 ADMINISTRATION - 3720301						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$90,305	1.0	$91,023
0548	Deputy Clerk Of The Circuit Court	020	1.0	$62,279	1.0	$53,883
0047	Administrative Assistant II	014	1.7	$65,734	1.7	$68,047
4210	Data Entry Operator II, Senior (Courts)	010	0.6	$15,568	0.6	$15,580
0906	Clerk IV	009	1.5	$36,691	2.0	$50,223
			5.8	$270,577	6.3	$278,756

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 COURT SUPPORT SERVICES - 3720302						
0508	Court Coordinator II	017	1.0	$51,496	1.0	$52,934
0552	Court Clerk II	014	1.0	$43,816	1.0	$42,697
0046	Administrative Assistant I	012	4.0	$142,071	4.0	$143,665
4220	Clerk IV, Senior (Courts)	010	2.0	$59,978	2.0	$59,280
4210	Data Entry Operator II, Senior (Courts)	010	1.0	$30,693	1.0	$32,698
0906	Clerk IV	009	2.0	$51,287	2.0	$51,817
			11.0	$379,341	11.0	$383,091
03 COURTROOM OPERATIONS - 3720303						
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$53,883
0585	Traffic Violations Supervisor II	018	1.0	$52,149	1.0	$53,883
0555	Court Clerk V	018	1.0	$57,766	1.0	$57,702
0553	Court Clerk III	016	1.0	$50,155	1.0	$50,817
0552	Court Clerk II	014	9.0	$377,475	9.0	$381,019
4200	Computer Operator I Senior (Courts)	013	1.0	$35,229	1.0	$36,903
0142	Accountant II	013	4.0	$155,224	4.0	$142,475
0551	Court Clerk I	013	16.0	$609,969	16.0	$614,891
1101	Computer Operator I	012	2.0	$68,242	2.0	$69,695
0046	Administrative Assistant I	012	5.0	$178,466	5.0	$181,805
0228	Cashier III	012	1.0	$39,308	1.0	$36,698
0907	Clerk V	011	5.0	$171,302	5.0	$162,855
0227	Cashier II	010	5.0	$139,199	5.0	$138,369
4210	Data Entry Operator II, Senior (Courts)	010	2.0	$62,311	2.0	$63,835
4220	Clerk IV, Senior (Courts)	010	14.0	$432,412	14.0	$443,357
0226	Cashier I	009	1.0	$25,526	1.0	$26,776
0906	Clerk IV	009	7.0	$191,830	7.0	$180,092
			76.0	$2,700,446	76.0	$2,695,055
04 DISTRICT 4 - MAYWOOD						
01 DISTRICT 4 ADMINISTRATION - 3720401						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$69,031	1.0	$68,939
0548	Deputy Clerk Of The Circuit Court	020	1.0	$64,984	1.0	$67,212
0047	Administrative Assistant II	014	1.4	$58,683	2.0	$77,933
4220	Clerk IV, Senior (Courts)	010	0.6	$15,293	1.0	$29,786
0954	Data Entry Operator II	009	1.6	$41,428	1.6	$41,929
0906	Clerk IV	009	1.0	$25,526	1.0	$26,776
			6.6	$274,945	7.6	$312,575
02 COURT SUPPORT SERVICES - 3720402						
0508	Court Coordinator II	017	1.0	$46,831	1.0	$49,093
0142	Accountant II	013	1.0	$40,100	1.0	$40,588
4200	Computer Operator I Senior (Courts)	013	1.0	$40,738	1.0	$40,976
0228	Cashier III	012	2.0	$69,814	2.0	$71,523
0046	Administrative Assistant I	012	2.0	$73,179	2.0	$66,186
4220	Clerk IV, Senior (Courts)	010	4.0	$117,653	3.0	$94,139
0227	Cashier II	010	3.0	$84,844	3.0	$84,547
0226	Cashier I	009	1.0	$25,294	1.0	$24,180
			15.0	$498,453	14.0	$471,232
03 COURTROOM OPERATIONS - 3720403						
0555	Court Clerk V	018	1.0	$58,018	1.0	$59,304
0050	Administrative Assistant IV	018	1.0	$47,901	1.0	$50,221

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0585	Traffic Violations Supervisor II	018	1.0	$52,515	1.0	$53,883
0554	Court Clerk IV	017	1.0	$50,440	1.0	$51,137
0552	Court Clerk II	014	14.0	$585,953	14.0	$596,396
4200	Computer Operator I Senior (Courts)	013	1.0	$40,100	1.0	$40,588
0551	Court Clerk I	013	11.0	$410,034	10.0	$377,266
0046	Administrative Assistant I	012	9.0	$329,725	8.0	$288,612
0907	Clerk V	011	2.0	$69,990	2.0	$70,225
0955	Data Entry Operator III	011	1.0	$34,986	1.0	$35,277
4220	Clerk IV, Senior (Courts)	010	9.0	$261,772	9.0	$274,099
4210	Data Entry Operator II, Senior (Courts)	010	2.0	$59,980	2.0	$61,386
0226	Cashier I	009	1.0	$24,212	1.0	$24,553
0954	Data Entry Operator II	009	3.0	$73,302	3.0	$77,107
0906	Clerk IV	009	8.0	$207,179	5.9	$153,057
			65.0	$2,306,107	60.9	$2,213,111
05 DISTRICT 5 - BRIDGEVIEW						
01 DISTRICT 5 ADMINISTRATION - 3720501						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$87,479	1.0	$87,479
0548	Deputy Clerk Of The Circuit Court	020	1.0	$60,199	1.0	$63,097
0047	Administrative Assistant II	014	1.0	$34,941	1.0	$43,576
4220	Clerk IV, Senior (Courts)	010	0.6	$17,853	1.0	$29,786
0906	Clerk IV	009	1.5	$37,093	1.2	$38,927
			5.1	$237,565	5.2	$262,865
02 COURT SUPPORT SERVICES - 3720502						
0508	Court Coordinator II	017	1.0	$50,440	1.0	$45,925
0552	Court Clerk II	014	1.0	$44,439	1.0	$43,576
0142	Accountant II	013	1.0	$35,229	1.0	$36,903
0046	Administrative Assistant I	012	2.0	$75,227	2.0	$75,625
0907	Clerk V	011	1.0	$34,587	0.7	$23,658
0227	Cashier II	010	1.0	$29,233	1.0	$30,651
4220	Clerk IV, Senior (Courts)	010	1.0	$29,773	1.0	$30,693
0906	Clerk IV	009	1.0	$28,120	0.6	$15,159
			9.0	$327,048	8.3	$302,190
03 COURTROOM OPERATIONS - 3720503						
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$55,441
0585	Traffic Violations Supervisor II	018	1.0	$55,826	1.0	$57,400
0555	Court Clerk V	018	1.0	$45,484	1.0	$47,671
0553	Court Clerk III	016	1.0	$49,749	1.0	$48,589
0552	Court Clerk II	014	9.0	$382,637	9.0	$383,313
4200	Computer Operator I Senior (Courts)	013	1.0	$40,100		$16
0551	Court Clerk I	013	24.0	$946,250	22.6	$894,441
0046	Administrative Assistant I	012	6.0	$224,847	4.0	$152,460
0228	Cashier III	012	1.0	$29,719	1.0	$30,874
0907	Clerk V	011	5.0	$162,156	5.0	$166,935
4220	Clerk IV, Senior (Courts)	010	11.0	$321,708	10.7	$322,687
4210	Data Entry Operator II, Senior (Courts)	010	4.0	$125,250	4.0	$122,955
0227	Cashier II	010	5.0	$150,881	5.0	$144,542
0906	Clerk IV	009	3.0	$82,156	2.0	$55,743
0954	Data Entry Operator II	009	1.0	$23,921	1.0	$24,015
			74.0	$2,694,567	68.3	$2,507,082

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 DISTRICT 6 - MARKHAM						
01 DISTRICT 6 ADMINISTRATION - 3720601						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$77,275	1.0	$80,992
0548	Deputy Clerk Of The Circuit Court	020	1.0	$58,290	0.7	$39,379
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$41,748
0046	Administrative Assistant I	012	0.6	$22,936	0.5	$21,792
4220	Clerk IV, Senior (Courts)	010	1.8	$52,880	3.0	$90,060
0906	Clerk IV	009	2.6	$65,536	2.5	$62,576
			8.0	$317,679	8.7	$336,547
02 COURT SUPPORT SERVICES - 3720602						
0508	Court Coordinator II	017	1.0	$52,934	1.0	$52,934
0174	Bookkeeper IV	014	1.0	$43,576	1.0	$43,576
0552	Court Clerk II	014	2.0	$87,257	2.0	$87,690
0142	Accountant II	013	1.0	$40,100	1.0	$40,860
0551	Court Clerk I	013	1.0	$40,792	0.7	$28,463
0046	Administrative Assistant I	012	2.0	$72,733	1.0	$37,836
0907	Clerk V	011	1.0	$35,277		$14
0227	Cashier II	010	1.0	$31,412		$13
4220	Clerk IV, Senior (Courts)	010	1.0	$30,693	1.0	$30,874
0954	Data Entry Operator II	009	1.0	$26,570	1.0	$27,035
			12.0	$461,344	8.7	$349,295
03 COURTROOM OPERATIONS - 3720603						
0555	Court Clerk V	018	2.0	$103,352	2.0	$103,631
0585	Traffic Violations Supervisor II	018	1.0	$51,967	1.0	$53,883
0553	Court Clerk III	016	2.0	$93,643	1.7	$85,492
0552	Court Clerk II	014	5.0	$220,058	5.0	$219,594
0142	Accountant II	013	2.0	$82,316	1.7	$54,935
4200	Computer Operator I Senior (Courts)	013	1.0	$31,367	0.7	$31,222
0551	Court Clerk I	013	28.0	$1,088,870	27.7	$1,069,674
1101	Computer Operator I	012	2.0	$65,256	2.0	$67,849
0228	Cashier III	012	1.0	$34,208	0.8	$27,862
0046	Administrative Assistant I	012	4.0	$146,690	4.0	$150,057
0907	Clerk V	011	5.0	$170,577	5.0	$172,293
0955	Data Entry Operator III	011	3.0	$98,136	3.0	$99,428
4220	Clerk IV, Senior (Courts)	010	13.0	$388,677	13.0	$398,962
0227	Cashier II	010	7.0	$205,784	6.0	$178,149
0906	Clerk IV	009	8.0	$206,570	7.6	$189,458
0226	Cashier I	009	3.0	$73,590	2.6	$66,733
			87.0	$3,061,061	83.8	$2,969,222
OPERATING FUNDS TOTAL			463.2	$16,793,311	442.9	$16,278,022

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

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	15,334,970.03	15,658,493	16,278,022	619,529
120 / 501210	Overtime Compensation	155,923.52	130,000	115,392	(14,608)
124 / 501250	Employee Health Insurance Allotment	28,389.87	28,000		(28,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees	158,256.13	150,536	80,000	(70,536)
172 / 501540	Workers' Compensation	309,853.00	309,853	294,615	(15,238)
178 / 501660	Unemployment Compensation	13,572.50	25,587	8,509	(17,078)
185 / 501810	Professional and Technical Membership Fees	443.00	1,500	750	(750)
186 / 501860	Training Programs for Staff Personnel	7,324.00	10,000	4,000	(6,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	10,803.48	14,500	5,000	(9,500)
PERSONAL SERVICES TOTAL		$16,019,535.53	$16,328,469	$16,786,288	457,819
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	9,316.00	9,316	9,316	
240 / 520490	Printing and Publishing	3,231.34	4,500	4,000	(500)
CONTRACTUAL SERVICES TOTAL		$12,547.34	$13,816	$13,316	(500)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	52,990.81	54,000	44,000	(10,000)
388 / 531650	Computer Operation Supplies	15,774.33	16,300	15,000	(1,300)
391 / 531880	Miscellaneous Supplies and Materials	50,597.16	50,000		(50,000)
SUPPLIES AND MATERIALS TOTAL		$119,362.30	$120,300	$59,000	(61,300)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	3,382.50	10,000	5,000	(5,000)
OPERATION AND MAINTENANCE TOTAL		$3,382.50	$10,000	$5,000	(5,000)
OPERATING FUNDS TOTAL		$16,154,827.67	$16,472,585	$16,863,604	391,019

DEPARTMENT NARRATIVE

528 CIRCUIT COURT AUTOMATION FUND

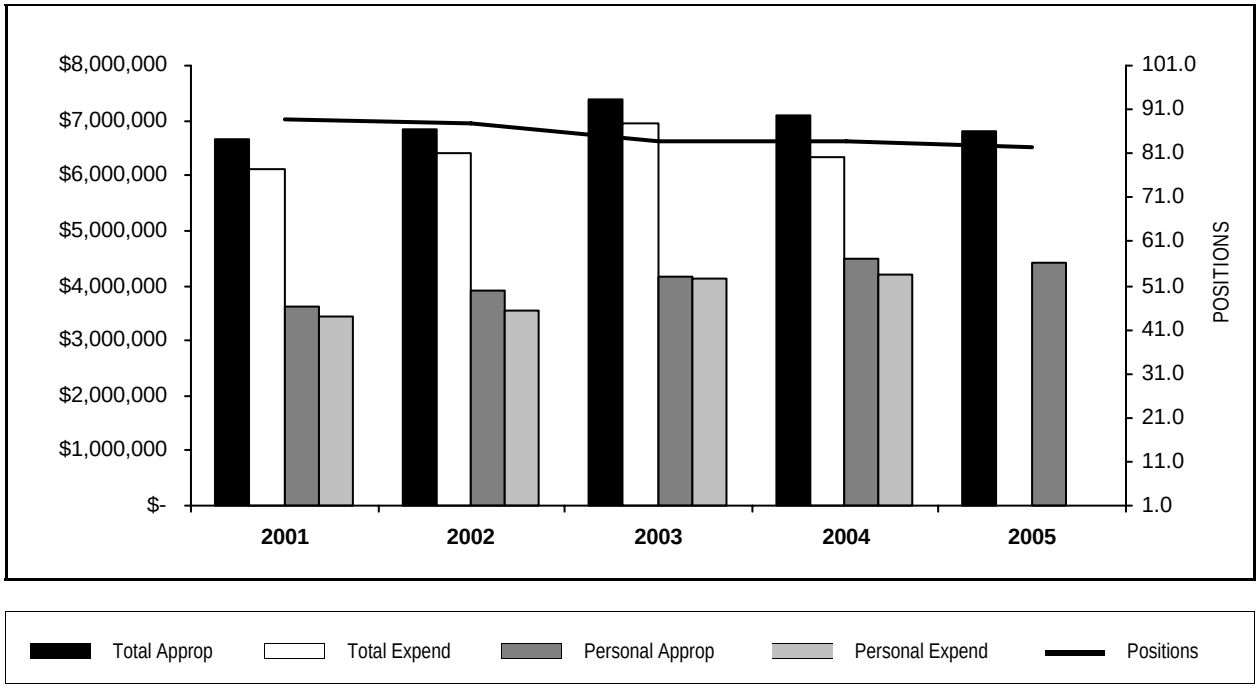
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

This Management of Information Systems (MIS) division is largely supported via the Circuit Court Automation Fund, one of two special purpose funds managed by the Clerk of the Circuit Court. The division is responsible for ensuring that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court, as current as funds allow, and maintained appropriately to provide constant access to both internal and external users.

528 CIRCUIT COURT AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	6,652,702	6,106,481	89.0	3,636,380	3,450,701
2002	6,839,159	6,407,202	88.1	3,897,332	3,541,397
2003	7,389,001	6,953,719	84.0	4,151,972	4,111,356
2004	7,111,857	6,328,749	84.0	4,495,810	4,212,172
2005	6,810,983		82.5	4,417,853	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Mainframe Computer Transactions	178,811,945	150,822,996	151,141,396	146,383,841	162,954,654
Total Mainframe Jobs Run	405,261	417,168	433,476	417,982	402,579
Help Desk Calls	12,717	10,956	11,837	9,280	9,636
Revenue	4,552,044	4,258,429	4,000,000	4,000,000	4,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 528 Circuit Court Automation Fund

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$146,832	1.0	$146,832
023	5.0	$419,899	5.0	$410,314
022	15.0	$1,170,343	14.5	$1,140,334
021	1.0	$66,695	1.0	$71,392
020	8.0	$526,227	8.0	$510,872
018	6.0	$302,689	6.0	$308,354
016	13.0	$641,376	13.0	$621,506
015	3.0	$141,102	3.0	$144,571
014	9.0	$369,896	9.0	$376,199
013	4.0	$156,781	4.0	$151,891
012	4.0	$138,937	4.0	$146,344
011	2.0	$64,522	2.0	$65,449
010	5.0	$148,367	5.0	$145,718
009	8.0	$202,144	7.0	$178,077
OPERATING FUNDS TOTAL	84.0	$4,495,810	82.5	$4,417,853

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450						
0117	Director Of Technical Services	023	1.0	$88,763	1.0	$87,479
1128	Electronic Information Director	024	1.0	$146,832	1.0	$146,832
0566	Assistant Director Of Court Records And Files	022	1.0	$77,677	1.0	$75,436
0595	Director Of Program Services	022	1.0	$86,674	0.5	$32,492
0618	Legal Systems Analyst	022	1.0	$73,929	1.0	$82,964
0050	Administrative Assistant IV	018	1.0	$56,541	1.0	$58,545
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
			7.0	$582,510	6.5	$535,842
02 APPLICATIONS - 5280622						
0618	Legal Systems Analyst	022	4.0	$320,373	4.0	$324,833
1108	Programmer IV	022	3.0	$236,530	3.0	$242,589
1113	Systems Analyst IV	021	1.0	$66,695	1.0	$71,392
1107	Programmer III	020	2.0	$134,550	2.0	$128,709
1112	Systems Analyst III	020	1.0	$67,306	1.0	$55,543
0051	Administrative Assistant V	020	1.0	$71,933	1.0	$71,933
1104	Computer Operator IV	018	1.0	$48,319	1.0	$50,688
1102	Computer Operator II	014	1.0	$43,036	1.0	$43,747
0936	Stenographer V	013	1.0	$37,330	1.0	$31,681
			15.0	$1,026,072	15.0	$1,021,115
03 NETWORK SERVICES - 5281443						
1136	Manager-Applications Programming	023	1.0	$86,204	1.0	$86,204
1137	Manager-Systems Development	023	1.0	$77,275	1.0	$80,992
0618	Legal Systems Analyst	022	3.0	$226,262	3.0	$230,850
1112	Systems Analyst III	020	2.0	$115,521	2.0	$121,113
0051	Administrative Assistant V	020	1.0	$64,984	1.0	$61,641
1104	Computer Operator IV	018	2.0	$93,045	2.0	$91,986
1110	Systems Analyst I	016	1.0	$52,094	1.0	$45,090
1103	Computer Operator III	016	1.0	$50,565	1.0	$50,565
1118	Data Processing Coordinator	016	7.0	$331,870	7.0	$319,004
0047	Administrative Assistant II	014	5.0	$201,413	5.0	$206,296
1102	Computer Operator II	014	2.0	$82,750	2.0	$83,459
4200	Computer Operator I Senior (Courts)	013	1.0	$40,100	1.0	$40,588
1101	Computer Operator I	012	2.0	$66,444	2.0	$72,786
0955	Data Entry Operator III	011	1.0	$32,916	1.0	$33,768
			30.0	$1,521,443	30.0	$1,524,342
04 DATA CENTER OPERATIONS - 5280576						
1114	Systems Analyst V	023	1.0	$86,989	1.0	$86,204
1108	Programmer IV	022	1.0	$67,794	1.0	$68,160
0618	Legal Systems Analyst	022	1.0	$81,104	1.0	$83,010
1107	Programmer III	020	1.0	$71,933	1.0	$71,933
1111	Systems Analyst II	018	1.0	$44,736	1.0	$47,087
1104	Computer Operator IV	018	1.0	$60,048	1.0	$60,048
1103	Computer Operator III	016	3.0	$154,753	3.0	$154,753
4205	Computer Operator II Senior (Courts)	015	3.0	$141,102	3.0	$144,571
0047	Administrative Assistant II	014	1.0	$42,697	1.0	$42,697
4200	Computer Operator I Senior (Courts)	013	1.0	$37,898	1.0	$38,646
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
1101	Computer Operator I	012	1.0	$34,341	1.0	$35,406

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0955	Data Entry Operator III	011	1.0	$31,606	1.0	$31,681
4220	Clerk IV, Senior (Courts)	010	1.0	$30,693	1.0	$31,536
0967	Tabulating Machine Operator II	010	2.0	$57,370	2.0	$57,240
0906	Clerk IV	009	1.0	$25,201	1.0	$26,582
			21.0	$1,006,417	21.0	$1,017,706
05	SPECIAL PROJECTS - 5281452					
1136	Manager-Applications Programming	023	1.0	$80,668	1.0	$69,435
4200	Computer Operator I Senior (Courts)	013	1.0	$41,453	1.0	$40,976
4220	Clerk IV, Senior (Courts)	010	2.0	$60,304	2.0	$56,942
0906	Clerk IV	009	7.0	$176,943	6.0	$151,495
			11.0	$359,368	10.0	$318,848
OPERATING FUNDS TOTAL			84.0	$4,495,810	82.5	$4,417,853

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation 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	4,212,171.50	4,333,839	4,417,853	84,014
120 / 501210	Overtime Compensation	6,628.62	15,000	13,314	(1,686)
124 / 501250	Employee Health Insurance Allotment	800.00	9,600		(9,600)
129 / 501300	Salaries and Wages of Seasonal Work Employees	57,454.10	60,243		(60,243)
136 / 501400	Differential Pay		15,000	15,000	
170 / 501510	Mandatory Medicare Costs	44,695.30	49,151	49,510	359
172 / 501540	Workers' Compensation	6,127.00	6,127	6,403	276
175 / 501590	Life Insurance Program	16,689.54	16,403	16,573	170
176 / 501610	Health Insurance	631,398.86	673,203	680,602	7,399
177 / 501640	Dental Insurance Plan	27,861.76	21,924	29,704	7,780
178 / 501660	Unemployment Compensation	22,105.00	9,625	4,391	(5,234)
179 / 501690	Vision Care Insurance	7,515.48	12,600	10,286	(2,314)
185 / 501810	Professional and Technical Membership Fees	180.00	1,000		(1,000)
186 / 501860	Training Programs for Staff Personnel	38,450.22	45,000	25,000	(20,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	2,961.50	3,000	2,000	(1,000)
PERSONAL SERVICES TOTAL		$5,075,038.88	$5,271,715	$5,270,636	(1,079)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	14,853.00	14,853	14,853	
249 / 520670	Purchased Services Not Otherwise Classified	3,103.50	4,000	1,000	(3,000)
CONTRACTUAL SERVICES TOTAL		$17,956.50	$18,853	$15,853	(3,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	28,588.13	30,000	20,000	(10,000)
353 / 530640	Books, Periodicals, Publications and Data Services	975.99	1,000	700	(300)
388 / 531650	Computer Operation Supplies	10,017.53	225,000	217,880	(7,120)
SUPPLIES AND MATERIALS TOTAL		$39,581.65	$256,000	$238,580	(17,420)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	10,823.19	45,000	20,000	(25,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	83,759.70	300,000	300,000	
445 / 540290	Operation of Automotive Equipment		3,000	500	(2,500)
OPERATION AND MAINTENANCE TOTAL		$94,582.89	$348,000	$320,500	(27,500)
CAPITAL OUTLAY					
570 / 560440	Telecommunications Equipment			25,000	25,000
594 / 567030	Capital Equipment Obligation for FY 2000	84,000.00	84,000		(84,000)
595 / 567036	Capital Equipment Obligation for FY 2001	140,000.00	140,000		(140,000)
596 / 567070	Capital Equipment Obligation for FY 2002	100,000.00	100,000	100,000	
597 / 567080	Capital Equipment Obligation for FY 2003	47,987.00	47,987	47,987	
CAPITAL OUTLAY TOTAL		$371,987.00	$371,987	$172,987	(199,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	13,300.00	125,000	100,000	(25,000)
660 / 550130	Rental of Facilities		4,000		(4,000)
RENTAL AND LEASING TOTAL		$13,300.00	$129,000	$100,000	(29,000)
CONTINGENCY					
883 / 580260	Cook County Administration	716,302.00	716,302	692,427	(23,875)
CONTINGENCY TOTAL		$716,302.00	$716,302	$692,427	(23,875)
OPERATING FUNDS TOTAL		$6,328,748.92	$7,111,857	$6,810,983	(300,874)

New/Replacement Capital Equipment Request - 71700528*

579 / 560450	Computer Equipment	131,462.10			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$131,462.10			

** 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

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

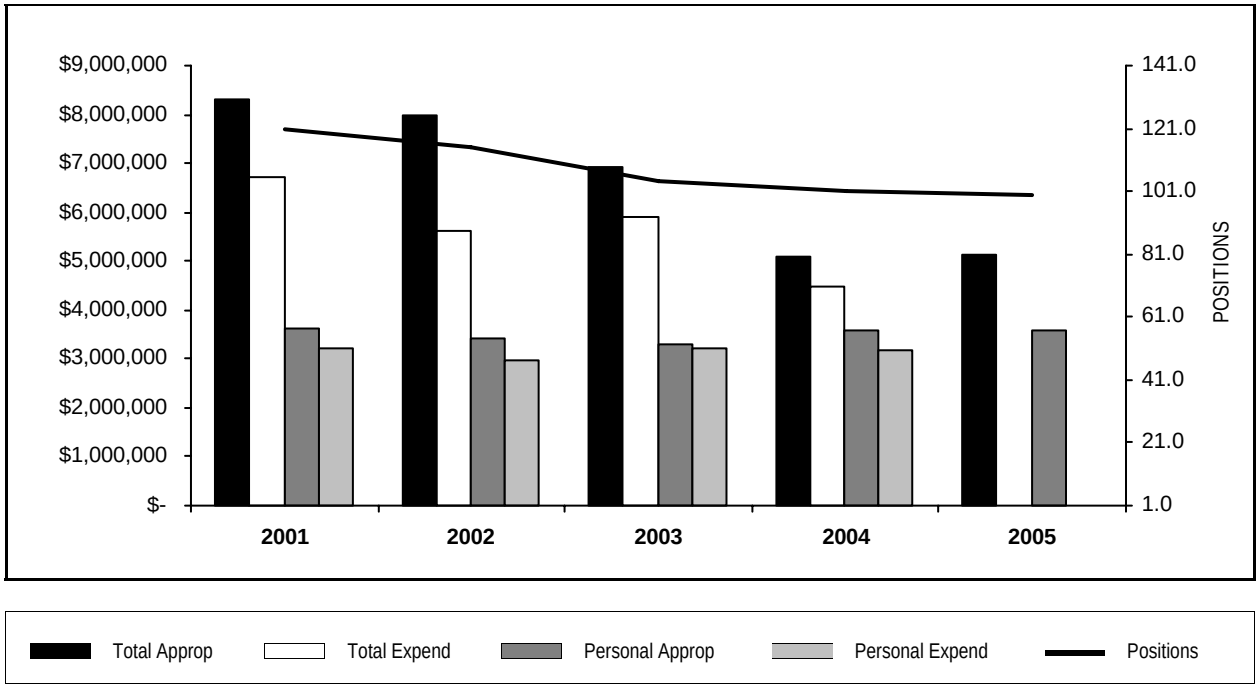
MISSION

To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

DESCRIPTION

The Clerk of the Circuit Court Document Storage Fund is responsible for managing the court records throughout the Circuit Court. The Bureau of Records Management encompasses the Archives, Micrographics, and Records Services. Collectively, these units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of court documents.

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	8,327,881	6,727,828	121.0	3,634,991	3,215,229
2002	7,991,622	5,635,971	115.0	3,423,505	2,982,607
2003	6,923,666	5,916,794	104.0	3,292,290	3,203,229
2004	5,076,690	4,472,793	101.0	3,563,450	3,160,227
2005	5,144,621		100.0	3,577,137	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
File Requests	168,426	182,571	180,523	178,548	172,666
Files Issued	137,297	142,507	145,137	143,390	136,565
No Records Found	7,545	14,332	10,378	9,817	10,307
Re-Ordered	21,640	22,623	23,398	23,447	24,219
Incoming File Verification	135,082	145,199	145,715	144,922	143,350
Files Refiled	138,770	147,324	150,679	148,980	165,632
Revenue	4,306,582	4,259,339	4,000,000	4,000,000	4,000,000
Loose Papers Refiled					300,000
Loose Papers Coded					200,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 529 Clerk of the Circuit Court Document Storage Fund

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
023	1.0	$73,662	1.0	$87,479
022	1.0	$69,901	1.0	$73,295
020	3.0	$200,715	2.5	$162,459
018	2.0	$114,647	2.0	$116,913
016	5.0	$230,350	5.0	$236,625
014	8.0	$339,091	8.0	$343,428
013	8.0	$317,922	8.0	$320,667
012	14.0	$507,793	14.0	$503,063
011	21.0	$691,398	21.5	$721,211
010	11.0	$323,170	11.0	$331,084
009	27.0	$694,801	26.0	$680,913
OPERATING FUNDS TOTAL	101.0	$3,563,450	100.0	$3,577,137

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 RECORD CENTER ADMINISTRATION - 5290567						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	$73,662	1.0	$87,479
0548	Deputy Clerk Of The Circuit Court	020	1.0	$64,984	1.0	$66,359
0050	Administrative Assistant IV	018	1.0	$60,048	1.0	$60,048
0048	Administrative Assistant III	016	1.0	$47,399	1.0	$49,315
0047	Administrative Assistant II	014	3.0	$119,345	3.0	$121,591
			7.0	$365,438	7.0	$384,792
02 RC - DATA ADMINISTRATION - 5290568						
4225	Warehouse Records Clerk IV	013	1.0	$36,851	1.0	$32,916
0048	Administrative Assistant III	016	1.0	$44,187	1.0	$46,334
1023	Warehouse Records Clerk III	012	2.0	$74,374	2.0	$74,968
1022	Warehouse Records Clerk II	011	2.0	$63,509	2.0	$65,832
0907	Clerk V	011	1.0	$34,587	1.0	$34,674
4220	Clerk IV, Senior (Courts)	010	1.0	$28,138	1.0	$29,516
4215	Warehouse Records Clerk I, Senior	010	2.0	$59,383	2.0	$60,641
			10.0	$341,029	10.0	$344,881
03 RECORD CENTER OPERATIONS - 5290569						
4225	Warehouse Records Clerk IV	013	6.0	$243,152	6.0	$247,010
0050	Administrative Assistant IV	018	1.0	$54,599	1.0	$56,865
0048	Administrative Assistant III	016	1.0	$47,399	1.0	$49,741
0047	Administrative Assistant II	014	2.0	$89,014	2.0	$89,347
1023	Warehouse Records Clerk IV	013	1.0	$37,919	1.0	$40,741
1023	Warehouse Records Clerk III	012	4.0	$144,906	4.0	$147,054
0907	Clerk V	011	2.0	$65,058	2.0	$66,876
1022	Warehouse Records Clerk II	011	5.0	$165,673	4.5	$148,923
4215	Warehouse Records Clerk I, Senior	010	4.0	$117,662	4.0	$121,840
4210	Data Entry Operator II	009	1.0	$25,489	1.0	$28,776
0906	Clerk IV	009	4.0	$107,388	4.0	$108,073
1021	Warehouse Records Clerk I	009	9.0	$232,595	8.0	$204,792
0993	Photo Machine Operator III	009	1.0	$24,212	1.0	$26,388
			41.0	$1,355,066	39.5	$1,336,426
03 MICROGRAPHIC DIVISION						
01 ARCHIVES - 5290578						
1112	Systems Analyst III	020	1.0	$69,158	1.0	$69,158
0048	Administrative Assistant III	016	1.0	$50,305	1.0	$50,081
0047	Administrative Assistant II	014	1.0	$42,697	1.0	$43,576
4220	Clerk IV, Senior (Courts)	010	1.0	$25,489	1.0	$29,948
			4.0	$187,649	4.0	$192,763
02 MICROGRAPHICS - 5290571						
0415	Recording Division Supervisor	022	1.0	$69,901	1.0	$73,295
0051	Administrative Assistant V	020	1.0	$66,573	0.5	$26,942
0048	Administrative Assistant III	016	1.0	$41,060	1.0	$41,154
0047	Administrative Assistant II	014	2.0	$88,035	2.0	$88,914
0046	Administrative Assistant I	012	8.0	$288,513	8.0	$281,041
0907	Clerk V	011	11.0	$362,571	12.0	$404,906
4220	Clerk IV, Senior (Courts)	010	3.0	$92,498	3.0	$89,139
0906	Clerk IV	009	12.0	$305,117	12.0	$312,884
			39.0	$1,314,268	39.5	$1,318,275

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
OPERATING FUNDS TOTAL		101.0	$3,563,450	100.0	$3,577,137

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage 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	3,160,227.28	3,418,473	3,577,137	158,664
120 / 501210	Overtime Compensation	77,484.61	80,000	71,011	(8,989)
124 / 501250	Employee Health Insurance Allotment	1,600.00	5,600		(5,600)
129 / 501300	Salaries and Wages of Seasonal Work Employees	39,747.21	49,278		(49,278)
136 / 501400	Differential Pay		10,000	5,000	(5,000)
170 / 501510	Mandatory Medicare Costs	42,613.96	47,771	49,108	1,337
172 / 501540	Workers' Compensation	63,896.00	63,896	139,759	75,863
175 / 501590	Life Insurance Program	12,757.68	12,993	13,470	477
176 / 501610	Health Insurance	781,432.74	781,106	845,399	64,293
177 / 501640	Dental Insurance Plan	27,834.93	26,622	27,799	1,177
178 / 501660	Unemployment Compensation	2,587.00	7,800	2,986	(4,814)
179 / 501690	Vision Care Insurance	7,242.02	15,300	12,721	(2,579)
183 / 501770	Seminars for Professional Employees	8,847.90	22,000	3,000	(19,000)
185 / 501810	Professional and Technical Membership Fees	1,505.00	2,000	1,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	6,842.00	11,000	1,000	(10,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,124.29	4,000	1,000	(3,000)
PERSONAL SERVICES TOTAL		$4,235,742.62	$4,557,839	$4,750,390	192,551
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	3,666.00	3,666	3,666	
240 / 520490	Printing and Publishing	10,664.17	50,000	20,000	(30,000)
249 / 520670	Purchased Services Not Otherwise Classified	15,700.74	15,000	15,000	
CONTRACTUAL SERVICES TOTAL		$30,030.91	$68,666	$38,666	(30,000)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	749.90	14,000	12,000	(2,000)
333 / 530270	Institutional Supplies	18,278.87	25,000	25,000	
350 / 530600	Office Supplies	39,716.93	50,000	34,892	(15,108)
353 / 530640	Books, Periodicals, Publications and Data Services	1,512.38	6,500	2,500	(4,000)
355 / 530700	Photographic and Reproduction Supplies	30,355.20	200,000	140,000	(60,000)
388 / 531650	Computer Operation Supplies	11,677.05	50,000	40,000	(10,000)
SUPPLIES AND MATERIALS TOTAL		$102,290.33	$345,500	$254,392	(91,108)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	40,043.70	40,000	20,000	(20,000)
OPERATION AND MAINTENANCE TOTAL		$40,043.70	$40,000	$20,000	(20,000)
CAPITAL OUTLAY					
596 / 567070	Capital Equipment Obligation for FY 2002	302,632.00	302,632	302,632	
597 / 567080	Capital Equipment Obligation for FY 2003	68,600.00	68,600	68,000	(600)
CAPITAL OUTLAY TOTAL		$371,232.00	$371,232	$370,632	(600)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(930,000.00)	(930,000)	(930,000)	
883 / 580260	Cook County Administration	623,453.00	623,453	640,541	17,088
CONTINGENCY TOTAL		($306,547.00)	($306,547)	($289,459)	17,088
OPERATING FUNDS TOTAL		$4,472,792.56	$5,076,690	$5,144,621	67,931

New/Replacement Capital Equipment Request - 71700529*

521 / 560420	Institutional Equipment	61,949.00			
530 / 560510	Office Furnishings and Equipment	255,622.49			
549 / 560610	Vehicle Purchase	15,600.00			
579 / 560450	Computer Equipment	64,392.65			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$397,564.14			

** 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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-- Personal Services, Summary of Positions
-- Distribution by Appropriation Classification

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

COOK COUNTY BOARD OF COMMISSIONERS

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
018 Office of the County Commissioners	7,143,922	7,799,836	7,424,132	(375,704)
CORPORATE FUND TOTAL	7,143,922	7,799,836	7,424,132	(375,704)
GENERAL FUND TOTAL	7,143,922	7,799,836	7,424,132	(375,704)
TOTAL APPROPRIATIONS	$7,143,922	$7,799,836	$7,424,132	(375,704)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	96.0	91.5	(4.5)
CORPORATE FUND TOTAL	96.0	91.5	(4.5)
GENERAL FUNDS TOTAL	96.0	91.5	(4.5)
TOTAL POSITIONS	96.0	91.5	(4.5)

DEPARTMENT NARRATIVE

018 OFFICE OF THE COUNTY COMMISSIONERS

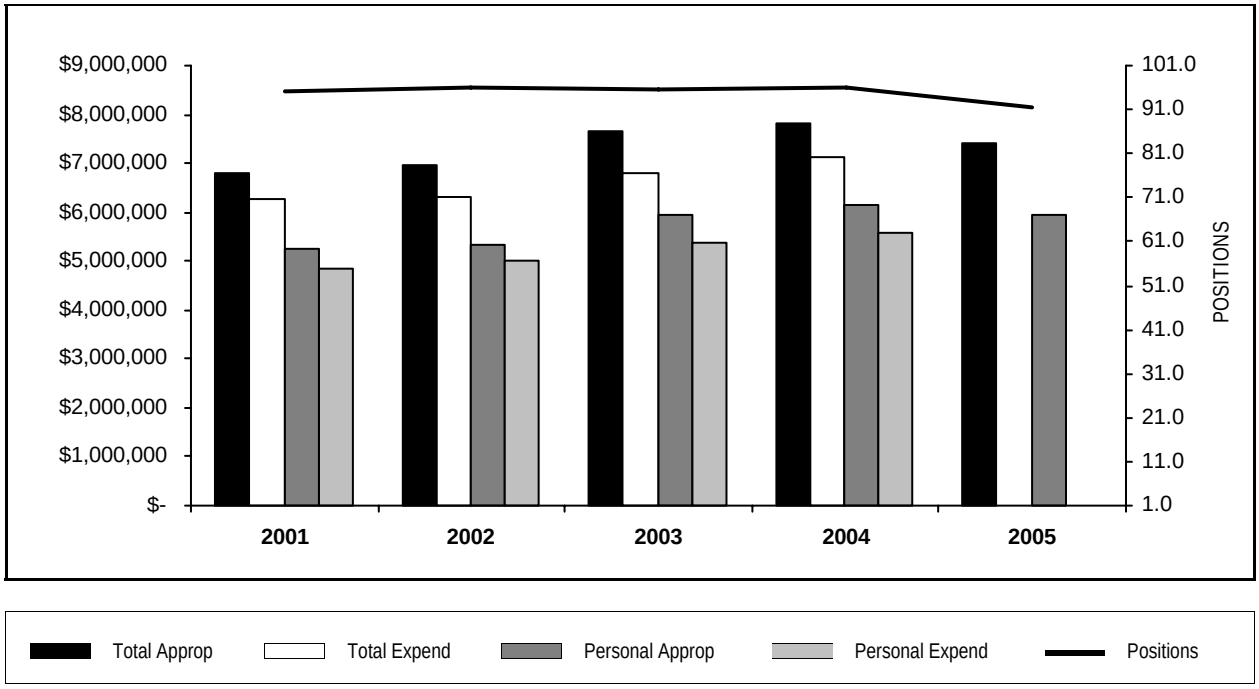
MISSION

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.

DESCRIPTION

The Secretary of the Board of Commissioners serves as the liason between the President's Office and the Board of Commissioners, attends all County Board Meetings and committee meetings and works with the Clerk of the Board to prepare the agenda for Board Meetings. Further responsibilities include preparing of meeting notices and agendas, recording all meetings, and handling the payroll and accounts payable functions for the Board. Additionally, the Secretary's Office drafts resolutions and ordinances, and monitors all proposed legislation in the Illinois General Assembly.

018 OFFICE OF THE COUNTY COMMISSIONERS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	6,784,783	6,269,674	95.0	5,255,493	4,852,897
2002	6,944,426	6,300,027	96.0	5,347,591	4,996,821
2003	7,668,269	6,800,484	95.4	5,927,189	5,369,526
2004	7,799,836	7,143,922	96.0	6,129,559	5,574,840
2005	7,424,132		91.5	5,940,367	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 018 Office of the County Commissioners

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
S	16.0	$1,365,000	16.0	$1,365,000
024	2.0	$223,828	2.0	$230,096
022	20.0	$1,515,774	19.5	$1,485,690
020	4.0	$265,277	3.5	$236,245
019	34.0	$1,912,876	32.5	$1,852,946
018	1.0	$47,566	1.0	$49,847
016	18.0	$758,476	16.0	$684,175
014	1.0	$40,762	1.0	$36,368
OPERATING FUNDS TOTAL	96.0	$6,129,559	91.5	$5,940,367

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS						
01 FINANCE COMMITTEE - 0181439						
0007	County Commissioner Chairman Of Finance	S	1.0	$90,000	1.0	$90,000
0104	Assistant To The Chairman Of Finance Committee	024	1.0	$82,103	1.0	$88,371
0294	Administrative Analyst IV	022	1.0	$82,119	1.0	$83,241
0051	Administrative Assistant V	020	1.0	$69,158	0.5	$35,967
			4.0	$323,380	3.5	$297,579
02 COMMISSIONERS OFFICE						
01 FIRST DISTRICT - 0181901						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$66,939	1.0	$67,212
0292	Administrative Analyst II	019	1.0	$50,104	1.0	$50,501
0931	Secretary To Commissioners	019	1.0	$56,439	1.0	$59,135
0048	Administrative Assistant III	016	1.0	$39,556	1.0	$41,451
			5.0	$298,038	5.0	$303,299
02 SECOND DISTRICT - 0181902						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$73,262	1.0	$76,772
0292	Administrative Analyst II	019	1.0	$62,525	0.5	$32,770
0931	Secretary To Commissioners	019	1.0	$62,959	1.0	$49,072
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$47,003
			5.0	$330,642	4.5	$290,617
03 THIRD DISTRICT - 0181903						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$81,974	1.0	$83,287
0292	Administrative Analyst II	019	1.0	$49,072	0.5	$24,536
0931	Secretary To Commissioners	019	1.0	$62,995	1.0	$63,026
0048	Administrative Assistant III	016	1.0	$38,917	0.5	$19,459
			5.0	$317,958	4.0	$275,308
04 FOURTH DISTRICT - 0181917						
0069	Administrative Assistant To Commissioner	022	1.0	$72,728	1.0	$76,238
0292	Administrative Analyst II	019	1.0	$62,053	1.0	$62,678
0931	Secretary To Commissioners	019	1.0	$62,053	1.0	$62,714
0048	Administrative Assistant III	016	1.0	$41,358	1.0	$42,697
			4.0	$238,192	4.0	$244,327
05 FIFTH DISTRICT - 0181904						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$78,346	1.0	$80,124
0292	Administrative Analyst II	019	1.0	$51,602	1.0	$51,718
0931	Secretary To Commissioners	019	1.0	$62,995	1.0	$63,613
0048	Administrative Assistant III	016	1.0	$48,988	1.0	$49,072
			5.0	$326,931	5.0	$329,527
06 SIXTH DISTRICT - 0181905						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$68,038	1.0	$71,295
0292	Administrative Analyst II	019	1.0	$55,110	1.0	$57,802
0931	Secretary To Commissioners	019	1.0	$51,416	1.0	$53,811
0048	Administrative Assistant III	016	1.0	$40,691	1.0	$40,070
			5.0	$300,255	5.0	$307,978

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07	SEVENTH DISTRICT - 0181906					
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$68,038	1.0	$71,295
0292	Administrative Analyst II	019	1.0	$63,589	1.0	$65,539
0931	Secretary To Commissioners	019	1.0	$54,292	1.0	$49,072
0048	Administrative Assistant III	016	1.0	$41,358	1.0	$40,070
			5.0	$312,277	5.0	$310,976
08	EIGHTH DISTRICT - 0181907					
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$81,974	1.0	$82,119
0292	Administrative Analyst II	019	1.0	$54,804	1.0	$57,494
0931	Secretary To Commissioners	019	1.0	$50,948	1.0	$53,356
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$48,589
			5.0	$319,622	5.0	$326,558
09	NINTH DISTRICT - 0181908					
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$81,974	1.0	$83,287
0292	Administrative Analyst II	019	1.0	$62,090	1.0	$62,053
0931	Secretary To Commissioners	019	1.0	$62,053	1.0	$62,859
0048	Administrative Assistant III	016	1.0	$42,474	1.0	$44,048
			5.0	$333,591	5.0	$337,247
10	TENTH DISTRICT - 0181909					
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$75,132	1.0	$78,821
0292	Administrative Analyst II	019	1.0	$49,072	1.0	$51,510
0931	Secretary To Commissioners	019	1.0	$56,747	1.0	$59,574
0048	Administrative Assistant III	016	1.0	$42,776	1.0	$44,925
			5.0	$308,727	5.0	$319,830
11	ELEVENTH DISTRICT - 0181910					
0069	Administrative Assistant To Commissioner	022	1.0	$86,577	0.5	$32,492
0292	Administrative Analyst II	019	1.0	$49,072	0.5	$24,536
0931	Secretary To Commissioners	019	1.0	$62,053	1.0	$62,053
0048	Administrative Assistant III	016	1.0	$38,917	0.5	$19,459
			4.0	$236,619	2.5	$138,540
12	TWELFTH DISTRICT - 0181911					
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$68,038	1.0	$71,295
0292	Administrative Analyst II	019	1.0	$50,948	1.0	$53,356
0931	Secretary To Commissioners	019	1.0	$51,416	1.0	$53,811
0048	Administrative Assistant III	016	1.0	$40,337	1.0	$40,211
			5.0	$295,739	5.0	$303,673
13	THIRTEENTH DISTRICT - 0181912					
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$67,306	1.0	$70,551
0292	Administrative Analyst II	019	1.0	$51,229	1.0	$51,510
0931	Secretary To Commissioners	019	1.0	$51,229	1.0	$51,510
0048	Administrative Assistant III	016	1.0	$40,550	1.0	$40,762
			5.0	$295,314	5.0	$299,333

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
14 FOURTEENTH DISTRICT - 0181913						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$81,974	1.0	$82,317
0292	Administrative Analyst II	019	1.0	$54,497	1.0	$57,186
0931	Secretary To Commissioners	019	1.0	$62,053	1.0	$62,497
0048	Administrative Assistant III	016	1.0	$38,917	0.5	$19,459
			5.0	$322,441	4.5	$306,459
15 FIFTEENTH DISTRICT - 0181914						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$64,984	1.0	$68,064
0292	Administrative Analyst II	019	1.0	$61,944	1.0	$62,053
0931	Secretary To Commissioners	019	1.0	$59,216	1.0	$59,791
0048	Administrative Assistant III	016	1.0	$38,917	0.5	$20,458
			5.0	$310,061	4.5	$295,366
16 SIXTEENTH DISTRICT - 0181915						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$78,346	1.0	$82,005
0292	Administrative Analyst II	019	1.0	$51,416	1.0	$51,510
0931	Secretary To Commissioners	019	1.0	$51,416	1.0	$53,811
0048	Administrative Assistant III	016	1.0	$40,691	1.0	$40,353
			5.0	$306,869	5.0	$312,679
17 SEVENTEENTH DISTRICT - 0181916						
0006	County Commissioner	S	1.0	$85,000	1.0	$85,000
0069	Administrative Assistant To Commissioner	022	1.0	$81,974	1.0	$83,287
0292	Administrative Analyst II	019	1.0	$62,053	1.0	$62,678
0931	Secretary To Commissioners	019	1.0	$51,416	1.0	$53,811
0048	Administrative Assistant III	016	1.0	$40,195	1.0	$42,119
			5.0	$320,638	5.0	$326,895
03 SECRETARY TO THE BOARD						
01 SECRETARY TO THE BOARD - 0181440						
0040	Secretary To The Board Of County Commissioners	024	1.0	$141,725	1.0	$141,725
0253	Business Manager III	022	1.0	$72,728	1.0	$76,238
0619	Legislative Coordinator II	022	1.0	$83,323	1.0	$65,750
0051	Administrative Assistant V	020	3.0	$196,119	3.0	$200,278
0050	Administrative Assistant IV	018	1.0	$47,566	1.0	$49,847
0048	Administrative Assistant III	016	1.0	$50,042	1.0	$43,970
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$36,368
			9.0	$632,265	9.0	$614,176
OPERATING FUNDS TOTAL			96.0	$6,129,559	91.5	$5,940,367

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

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	5,574,839.68	5,963,765	5,940,367	(23,398)
124 / 501250	Employee Health Insurance Allotment	800.00	1,600		(1,600)
172 / 501540	Workers' Compensation	1,640.00	1,640	1,714	74
178 / 501660	Unemployment Compensation	28,824.00	8,061	10,437	2,376
190 / 501970	Transportation and Other Travel Expenses for Employees	30,729.70	75,000	50,000	(25,000)
PERSONAL SERVICES TOTAL		$5,636,833.38	$6,050,066	$6,002,518	(47,548)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	26,329.00	26,329	26,329	
224 / 520240	Cable Casting	207,007.90	210,000	210,000	
225 / 520260	Postage	185.00	15,000	10,000	(5,000)
240 / 520490	Printing and Publishing	6,575.46	24,000	20,000	(4,000)
260 / 520830	Professional and Managerial Services	125,000.00	130,000	130,000	
268 / 521030	Court Reporting, Stenographic or Transcribing Services	63,581.40	75,000	75,000	
289 / 521220	Technical Services Not Otherwise Classified	129,738.43	130,885		(130,885)
CONTRACTUAL SERVICES TOTAL		$558,417.19	$611,214	$471,329	(139,885)
SUPPLIES AND MATERIALS					
353 / 530640	Books, Periodicals, Publications and Data Services	18,500.00	19,500	4,000	(15,500)
353 / 530675	County Wide Lexis-Nexis Contract			1,103	1,103
355 / 530700	Photographic and Reproduction Supplies	1,231.20	5,000	5,000	
388 / 531650	Computer Operation Supplies	2,726.50	3,000	3,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	244,314.01	272,107	136,000	(136,107)
397 / 531920	Office Expense - Secretary to the Board of Commissioners	37,616.00	37,000	32,000	(5,000)
398 / 531940	Office Expenses - Chairman, Committee on Finance	4,070.60	5,000	5,000	
SUPPLIES AND MATERIALS TOTAL		$308,458.31	$341,607	$186,103	(155,504)
OPERATION AND MAINTENANCE					
429 / 540090	Utilities	30,475.72	54,300	74,970	20,670
440 / 540130	Maintenance and Repair of Office Equipment	3,811.42	25,850	10,000	(15,850)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	10,116.00	16,110	5,000	(11,110)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			11,127	11,127
OPERATION AND MAINTENANCE TOTAL		$44,403.14	$96,260	$101,097	4,837
CAPITAL OUTLAY					
579 / 560450	Computer Equipment	58,559.31	77,089		(77,089)
CAPITAL OUTLAY TOTAL		$58,559.31	$77,089		(77,089)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	7,600.00	9,650	10,000	350
630 / 550018	County Wide Canon Photocopier Lease			13,260	13,260
660 / 550130	Rental of Facilities	230,344.00	294,150	320,025	25,875
RENTAL AND LEASING TOTAL		$237,944.00	$303,800	$343,285	39,485
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	72,807.00	75,000	75,000	
890 / 580300	General and Contingent Expenses Not Otherwise Classified	226,500.00	244,800	244,800	
CONTINGENCY TOTAL		$299,307.00	$319,800	$319,800	
OPERATING FUNDS TOTAL		$7,143,922.33	$7,799,836	$7,424,132	(375,704)

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COUNTY CLERK

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
110 County Clerk	8,806,462	9,073,789	9,146,276	72,487
111 County Clerk - Election Division	3,056,044	3,087,847	2,994,601	(93,246)
CORPORATE FUND TOTAL	11,862,506	12,161,636	12,140,877	(20,759)
GENERAL FUND TOTAL	11,862,506	12,161,636	12,140,877	(20,759)
ELECTION FUND				
524 County Clerk - Election Division Fund	17,345,760	19,426,068	20,331,156	905,088
ELECTION FUND TOTAL	17,345,760	19,426,068	20,331,156	905,088
ELECTION FUND TOTAL	17,345,760	19,426,068	20,331,156	905,088
SPECIAL PURPOSE FUNDS				
533 County Clerk - Automation Fund	968,005	1,252,658	1,137,642	(115,016)
SPECIAL PURPOSE FUNDS TOTAL	968,005	1,252,658	1,137,642	(115,016)
SPECIAL PURPOSE FUND TOTAL	968,005	1,252,658	1,137,642	(115,016)
TOTAL APPROPRIATIONS	$30,176,271	$32,840,362	$33,609,675	769,313

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
110 County Clerk	199.0	195.5	(3.5)
111 County Clerk - Election Division	68.0	63.8	(4.2)
CORPORATE FUND TOTAL	267.0	259.3	(7.7)
ELECTION FUND			
524 County Clerk - Election Division Fund	31.7	30.8	(0.9)
ELECTION FUND TOTAL	31.7	30.8	(0.9)
SPECIAL PURPOSE FUNDS			
533 County Clerk - Automation Fund	16.0	16.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	16.0	16.0	0.0
GENERAL FUNDS TOTAL	267.0	259.3	(7.7)
TOTAL POSITIONS	314.7	306.1	(8.6)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
COUNTY CLERK				
621 COUNTY CLERK POLLING PLACE ACCESSIBILITY	7/03-12/05			301,305
COUNTY CLERK TOTAL				$301,305

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

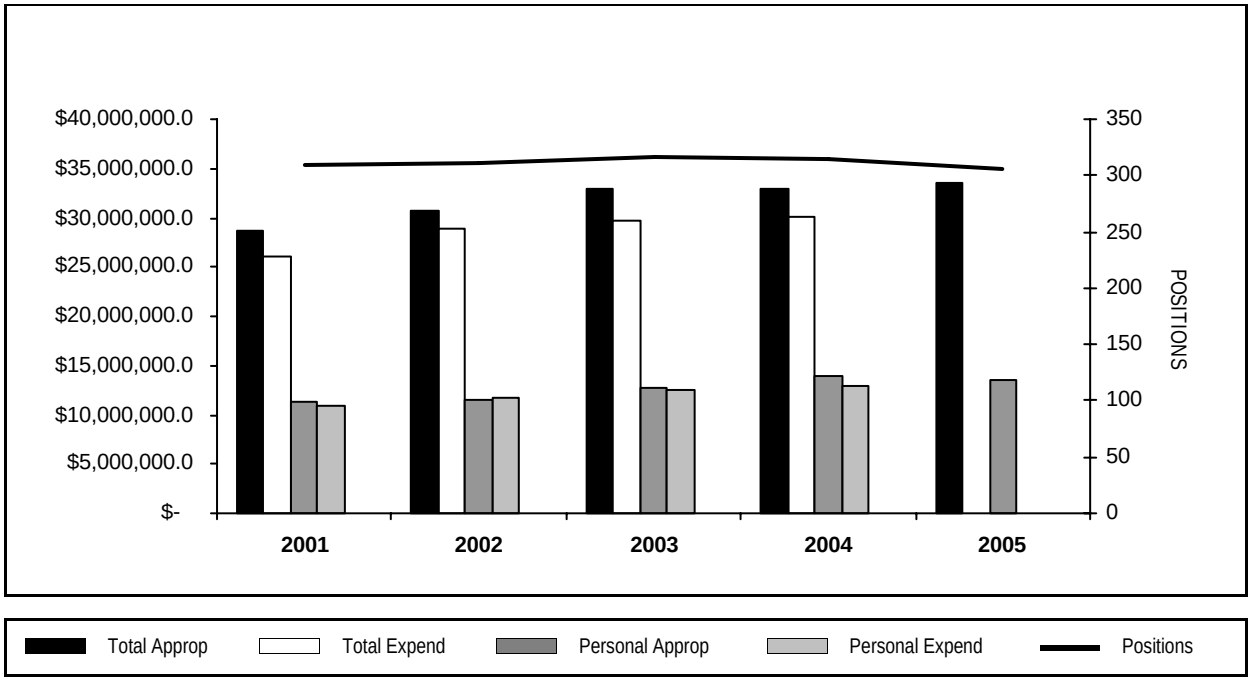
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	13,025,709.98	13,421,326	13,572,349	151,023
120 / 501210	Overtime Compensation	816,661.64	1,021,000	399,434	(621,566)
124 / 501250	Employee Health Insurance Allotment	6,400.00	8,000	9,600	1,600
129 / 501300	Salaries and Wages of Seasonal Work Employees	1,129,253.29	851,666	462,789	(388,877)
133 / 501360	Per Diem Personnel	216,831.59	357,936	300,000	(57,936)
136 / 501400	Differential Pay		2,750	12,700	9,950
170 / 501510	Mandatory Medicare Costs	54,769.09	40,847	45,351	4,504
172 / 501540	Workers' Compensation	77,456.00	77,456	43,350	(34,106)
175 / 501590	Life Insurance Program	8,740.03	8,620	8,789	169
176 / 501610	Health Insurance	376,100.19	377,346	403,929	26,583
177 / 501640	Dental Insurance Plan	11,246.43	13,081	12,257	(824)
178 / 501660	Unemployment Compensation	90,030.00	79,280	131,000	51,720
179 / 501690	Vision Care Insurance	3,195.92	7,522	6,156	(1,366)
183 / 501770	Seminars for Professional Employees		7,000	10,500	3,500
185 / 501810	Professional and Technical Membership Fees	9,681.91	10,745	13,000	2,255
186 / 501860	Training Programs for Staff Personnel	20,660.00	28,500	11,500	(17,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	70,622.38	124,000	102,000	(22,000)
TOTAL PERSONAL SERVICES		$15,917,358	$16,437,075	$15,544,704	($892,371)
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	56,875.50	56,875	47,000	(9,875)
220 / 520150	Communication Services	472,087.95	471,298	471,298	
225 / 520260	Postage	1,149,211.67	1,190,135	693,130	(497,005)
228 / 520280	Delivery Services	9,677.11	11,150	6,850	(4,300)
232 / 520350	Boarding and Lodging of Non-Employees	2,346.65	3,000	2,500	(500)
240 / 520490	Printing and Publishing	2,097,504.30	3,095,176	3,092,232	(2,944)
242 / 520550	Surveys, Operations and Reports	3,110.00	3,110		(3,110)
245 / 520610	Advertising For Specific Purposes	914,928.88	949,930	501,000	(448,930)
249 / 520670	Purchased Services Not Otherwise Classified	943,136.00	992,936	665,000	(327,936)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,826.00	2,750	2,000	(750)
260 / 520830	Professional and Managerial Services	204,448.64	224,000	173,000	(51,000)
267 / 521010	Juror or Election Judge Fees	4,490,340.95	4,201,500	2,500,000	(1,701,500)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	20,779.50	60,000	15,000	(45,000)
289 / 521220	Technical Services Not Otherwise Classified	1,060,131.30	1,100,975	930,000	(170,975)
TOTAL CONTRACTUAL SERVICES		$11,426,404	$12,362,835	$9,099,010	($3,263,825)
SUPPLIES AND MATERIALS					
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	15,011.90	20,000	7,500	(12,500)
350 / 530600	Office Supplies	124,042.32	169,700	160,600	(9,100)
353 / 530640	Books, Periodicals, Publications and Data Services	16,747.27	34,912	11,500	(23,412)
353 / 530675	County Wide Lexis-Nexis Contract			853	853
355 / 530700	Photographic and Reproduction Supplies	33,195.33	56,300	53,800	(2,500)
376 / 531630	Other Maintenance Supplies	187,000.00	187,000	50,000	(137,000)
388 / 531650	Computer Operation Supplies	132,211.41	157,400	122,400	(35,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	120,997.93	368,188	440,000	71,812
TOTAL SUPPLIES AND MATERIALS		$629,206	$993,500	$846,653	($146,847)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		15,000	15,000	
440 / 540130	Maintenance and Repair of Office Equipment	49,691.91	81,780	16,700	(65,080)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			30,355	30,355
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	57,067.00	108,743	139,223	30,480
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			30,104	30,104
444 / 540250	Maintenance and Repair of Automotive Equipment	7,675.77	8,000	8,000	
445 / 540290	Operation of Automotive Equipment	8,114.34	20,000	20,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL OPERATION AND MAINTENANCE	$122,549	$233,523	$259,382	$25,859
CAPITAL OUTLAY				
521 / 560420 Institutional Equipment		25,000		(25,000)
530 / 560510 Office Furnishings and Equipment	24,379.05	25,000	25,000	
579 / 560450 Computer Equipment	171,841.46	369,950	245,000	(124,950)
595 / 567036 Capital Equipment Obligation for FY 2001			5,500,101	5,500,101
TOTAL CAPITAL OUTLAY	$196,221	$419,950	$5,770,101	$5,350,151
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	116,985.09	125,080	67,012	(58,068)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			67,559	67,559
634 / 550060 Rental of Automotive Equipment	2,140.86	35,000	35,000	
660 / 550130 Rental of Facilities	628,749.96	705,250	714,000	8,750
690 / 550162 Rental and Leasing Not Otherwise Classified	199,007.74	590,500	200,000	(390,500)
TOTAL RENTAL AND LEASING	$946,884	$1,455,830	$1,084,671	($371,159)
CONTINGENCY				
883 / 580260 Cook County Administration	937,649.00	937,649	1,005,154	67,505
TOTAL CONTINGENCY	$937,649	$937,649	$1,005,154	$67,505
TOTAL OPERATING FUND	$30,176,271	$32,840,362	$33,609,675	$769,313
Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	13,278		100,000	100,000
579 / 560450 Computer Equipment	203,195		1,800	1,800
TOTAL CAPITAL EQUIPMENT REQUEST	$216,473		$101,800	$101,800

COUNTY CLERK
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	28,766,463	26,156,101	308.7	11,312,888	10,920,671
2002	30,742,356	28,931,285	310.3	11,493,735	11,689,461
2003	32,837,397	29,754,596	316.3	12,813,937	12,523,970
2004	32,840,362	30,176,271	314.7	13,954,089	13,025,710
2005	33,609,675		306.1	13,572,349	

DEPARTMENT NARRATIVE

110 COUNTY CLERK

MISSION

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. Under state and county laws, the Clerk's office performs numerous duties including the following:

1) Conducts elections and registers voters for suburban Cook County.

2) Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.

3) Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.

4) Prepares agendas and publishes the Journal of Proceeding for all meetings of the Cook County Board of Commissioners.

5) Receives and makes available to the public statements of economic interest, campaign finance reports and lobbyist registration and reports.

Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, dialogue, and state of the art technology, it is our goal to provide customers with an enjoyable office experience and our employees with a supportive and modern work environment.

DESCRIPTION

The County Clerk's Office is the official custodian of Cook County records and books. The office is responsible for receiving, recording, maintaining and copying vital documents such as: Birth, Marriage and Death Certificates, Notary Public Commissions, Business Registrations, Ethics Statements, Campaign Finance Records, Lobbyist Registrations, Village and Township Financial Statements, Real Property Tax Books, Tax Redemption Records and Official County Maps. In addition, the office has the charge of issuing of tax extension rates, permanent real estate numbers and new tax codes. As the Clerk of the County Board of Commissioners, the office keeps all minutes and agendas of Board proceedings. It also receives, catalogs and prepares all matters for presentation to the Board, including the public opening of bids for County Government projects and the preparation for printing of the Journal of Proceedings of Board Meetings

Administration
This division identifies staff positions and resources needed to develop and implement policies and procedures related to voter registration and the electoral process, as governed by State Statutes. This activity includes oversight of registration procedures and equipment; voter information, voting procedures and equipment; interaction and cooperation with federal, state and local units of government, civic groups, educational institutions, and neighborhood-based organizations; budget preparation; and the purchase of all materials related to voter registration and elections.

Tax Services Division
Tax Redemption Section - The Tax Redemptions Division processes all aspects of annual and scavenger sales subsequent to the sales and handles over-the-counter sales of forfeited taxes. The division performs tax searches incident to the sale to determine prior years delinquencies; issues Certificates of Purchase for sold parcels; sends statutory notices of taxes sold or of interest by an over-the-counter purchaser; manually notates Tax Judgment records to show activity after the sale; prepares Estimates of Redemption for taxpayers to redeem and forfeiture bills for over-the-counter purchases; and prepares Certificates of redemption or Tax Deeds when the property is finally either redeemed or deeded.

Accounting Section - This division is responsible for the receipt of all funds collected by the Cook County Clerk operations and controls the payment and redemption of delinquent taxes. It is also the function of this division to

establish and supervise interest bearing investments and provide an accounting of all delinquent tax monies and fees received by the Clerk's Office.

Tax Extension Section - This division is responsible for the receipt and processing of tax levies and bond resolutions. Another primary function of this division is to develop the County Tax Rates based upon the tax levies filed with this activity and assure the levies are within the Statutory or voted rate limitation. All records of increased vote referendums are filed and processed to determine the established new tax rate. Also, this area will establish and maintain records pertaining to the taxing of all railroad properties and prepare a comparative tax rate booklet which includes all tax rates and codes throughout the County.

Map Section - The Map Division keeps detailed maps for all of the land contained within the Cook County limits, catalogs all parcels of property in accordance with their legal description and assigns them permanent real estate index numbers to facilitate property assessment and tax collection: administers sub-division resolutions passed by the County Board of Commissioners and submits recommendations to said Board for action. If adjacent parcels of property are re-divided, or if an individual parcel is sub-divided for tax purposes, the Map Division prepares new drawings of the property boundaries and issues new index numbers.

Also, the unit maintains records of the boundaries of all taxing districts in the County and receives notice of all attempts to annex or disconnect property. A tax code is then prepared for each parcel of property indicating what taxing district or districts it is governed by.

Clerk of the Board Division
The responsibilities of this division center around three activities: (1) publication of the Journal of Board Proceedings and Agendas, (2) processing of all matters for the Agenda and various communications related to bills, ordinances, resolutions, claims, etc. and (3) research in response to numerous requests for information.

Ethics and Financial Disclosure Division
The Ethics and Financial Disclosure Division operates to comply with two Illinois Statues, which delegate the County Clerk as the Administrator and Repository for forms filed under the Articles of the Illinois Governmental Ethics Act - Campaign Disclosure forms and Statements of Economic Interest. The Ethics Unit also maintains County lobbyist registrations.

Vital Records Division
The Vital Records, License and Registration Division is responsible for the safekeeping of all birth, death and marriage records generated within the County limits. This division involves receiving, processing and storing all vital records and issuing certified copies to the public upon request. In addition, the Bureau is responsible for the issuance of all marriage applications and licenses in Cook County. Prior to issuance of said license, the clerk must adhere to statutory requirements. The division also certifies notary publics and registers businesses operating under assumed names. The division serves over one-half million people annually, provides written and verbal information in several languages, maintains over sixty million documents and receives an additional 100,000 each year.

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

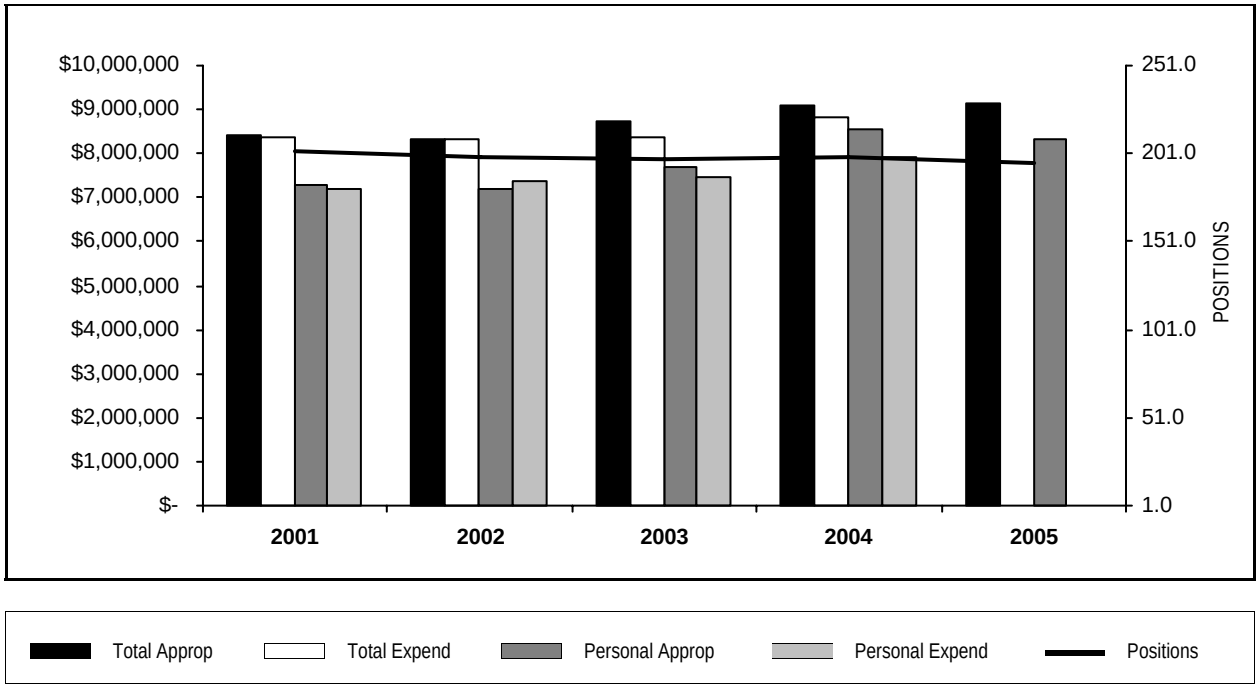
Conduct of Elections - This division is responsible for all coordination, programs and projects related to polling places and receiving and repair sites; election judges; processing absentee ballot applications; and the official canvass of election results.

Registration of Voters - This division is responsible for maintaining a general voter registration program. Staff works in conjunction with local registrars in Cook County to correctly register new voters and to record registration changes resulting form the mail canvass. Staff must correct, change, transfer or delete voter files as

indicated by the annual mail canvass of registered voters or by written requests from the voters. Staff also registers new voters and processes, codes, and files correct registrations of new voters.

Election Record Processing - This division is responsible for processing and properly maintaining election department records, including ongoing data entry support for the various computerized files. This division also prepares Voting Supply Carriers (VSCs) for delivery to precincts on election day and for nursing home voting. Voting booths and precinct vote tabulators, along with general supplies, are included in each VSC for use on Election Day.

110 COUNTY CLERK
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	8,434,746	8,353,767	202.0	7,298,516	7,216,440
2002	8,340,733	8,329,505	199.0	7,190,899	7,385,977
2003	8,729,175	8,358,203	197.9	7,706,801	7,480,226
2004	9,073,789	8,806,462	199.0	8,530,412	7,911,935
2005	9,146,276		195.5	8,344,184	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 110 County Clerk

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
S	1.0	$105,000	1.0	$105,000
024	4.0	$386,441	4.0	$385,542
023	1.0	$82,119	2.0	$173,090
022	8.0	$707,198	7.5	$575,936
020	5.0	$323,599	5.0	$312,611
018	13.0	$723,725	12.5	$709,072
017	12.0	$639,163	11.5	$583,133
016	10.0	$451,397	9.0	$413,666
015	15.0	$618,641	14.0	$616,028
014	10.0	$405,628	10.0	$410,468
013	37.0	$1,379,344	37.0	$1,420,434
012	1.0	$36,543	1.0	$37,047
011	76.0	$2,513,669	75.0	$2,444,426
009	6.0	$157,945	6.0	$157,731
OPERATING FUNDS TOTAL	199.0	$8,530,412	195.5	$8,344,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE DIVISION - 1101195						
0005	County Clerk	S	1.0	$105,000	1.0	$105,000
0037	Deputy County Clerk	024	1.0	$113,824	1.0	$113,824
0076	Administrative Assistant To County Clerk II	022	1.0	$69,404	1.0	$65,750
0051	Administrative Assistant V	020	1.0	$68,468	1.0	$69,158
0050	Administrative Assistant IV	018	1.0	$57,300	1.0	$57,702
1102	Computer Operator II	014	1.0	$38,630	1.0	$40,762
			6.0	$452,626	6.0	$452,196
02 HUMAN RESOURCES/PAYROLL - 1101196						
0043	Administrative Assistant To County Clerk	024	1.0	$96,228	1.0	$96,228
0034	Assistant To The Clerk Of The Board Of Commissioners	020	1.0	$58,393	1.0	$54,830
0048	Administrative Assistant III	016	2.0	$101,093	2.0	$100,162
			4.0	$255,714	4.0	$251,220
03 FINANCE AND OPERATIONS - 1101197						
0043	Administrative Assistant To County Clerk	024	1.0	$74,159	1.0	$73,260
1135	Project Leader - Data Systems	022	1.0	$72,995	1.0	$76,505
0050	Administrative Assistant IV	018	2.0	$113,808	2.0	$113,859
3144	Election Support Clerk V	015	1.0	$43,861	1.0	$45,863
0047	Administrative Assistant II	014	1.0	$40,195	1.0	$40,762
0907	Clerk V	011	2.0	$64,338	2.0	$65,855
0906	Clerk IV	009	1.0	$24,710	1.0	$25,398
			9.0	$434,066	9.0	$441,502
02 TAX REDEMPTION DIVISION						
01 SUPERVISORY - 1101198						
0043	Administrative Assistant To County Clerk	024	1.0	$102,230	1.0	$102,230
0076	Administrative Assistant To County Clerk II	022	1.0	$80,523	1.0	$82,119
0371	Tax Redemption Supervisor	022	1.0	$83,046	0.5	$32,492
0050	Administrative Assistant IV	018	1.0	$56,988	1.0	$57,702
0162	Supervisor-Tax Redemption Unit	017	1.0	$53,990	1.0	$53,970
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$48,339
			6.0	$423,673	5.5	$376,852
02 PUBLIC SERVICE - 1101199						
0051	Administrative Assistant V	020	1.0	$67,672	1.0	$69,013
0936	Stenographer V	013	1.0	$33,687	1.0	$35,373
0369	Tax Examiner IV	013	3.0	$122,719	3.0	$123,392
0364	Tax Examiner III	011	5.0	$169,031	4.5	$153,206
0906	Clerk IV	009	1.0	$31,130	1.0	$31,130
			11.0	$424,239	10.5	$412,114
03 TAX SEARCHES - 1101402						
0050	Administrative Assistant IV	018	1.0	$59,229	1.0	$58,249
0369	Tax Examiner IV	013	2.0	$81,206	2.0	$81,176
0936	Stenographer V	013	2.0	$70,246	2.0	$70,006
0907	Clerk V	011	3.0	$102,513	3.0	$95,467
0364	Tax Examiner III	011	2.0	$69,864	2.0	$69,864
0906	Clerk IV	009	1.0	$25,899	1.0	$24,387
			11.0	$408,957	11.0	$399,149
04 POSTING AND PAYOUTS - 1101201						
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$57,355

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0370 Tax Examiner V	015	2.0	$87,722	2.0	$91,726
0936 Stenographer V	013	3.0	$108,555	3.0	$108,885
0364 Tax Examiner III	011	2.0	$63,820	2.0	$65,214
0907 Clerk V	011	4.0	$130,046	3.5	$111,475
		12.0	$444,026	11.5	$434,655
05 TAX SALES - 1101202					
0050 Administrative Assistant IV	018	1.0	$44,735	1.0	$48,422
0369 Tax Examiner IV	013	2.0	$71,955	2.0	$77,743
0907 Clerk V	011	3.0	$107,793	3.0	$107,906
		6.0	$224,483	6.0	$234,071
03 TAX EXTENSION DIVISION					
01 TAX EXTENSION SECTION - 1101203					
0067 Executive Assistant To The Director	023			1.0	$87,479
0368 Tax Extension Supervisor III	022		$84,154		
0370 Tax Examiner V	015	2.0	$86,641	2.0	$89,390
0936 Stenographer V	013	1.0	$34,522	1.0	$36,205
		3.0	$205,317	4.0	$213,074
04 CLERK OF THE BOARD					
01 CLERK OF THE BOARD - 1101204					
0067 Executive Assistant To The Director	023	1.0	$82,119	1.0	$85,611
0076 Administrative Assistant To County Clerk II	022	1.0	$81,974	1.0	$83,323
0050 Administrative Assistant IV	018	2.0	$114,545	2.0	$116,869
0048 Administrative Assistant III	016	3.0	$116,751	2.0	$78,203
0047 Administrative Assistant II	014	2.0	$81,453	2.0	$83,400
0936 Stenographer V	013	3.0	$120,193	3.0	$120,647
0907 Clerk V	011	1.0	$35,277	1.0	$35,277
		13.0	$632,312	12.0	$603,330
05 ETHICS AND FINANCIAL DISCLOSURE					
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205					
0076 Administrative Assistant To County Clerk II	022	1.0	$83,277	1.0	$83,323
0936 Stenographer V	013	1.0	$38,825	1.0	$35,885
0907 Clerk V	011	2.0	$70,450	2.0	$69,864
		4.0	$192,552	4.0	$189,072
06 MAP DIVISION					
01 MAP SECTION - 1101206					
2269 Map Division Supervisor III	022	1.0	$84,153	1.0	$86,674
0051 Administrative Assistant V	020	1.0	$64,195	1.0	$64,984
0050 Administrative Assistant IV	018	1.0	$46,923	0.5	$22,368
0048 Administrative Assistant III	016	3.0	$139,844	3.0	$140,066
0370 Tax Examiner V	015	1.0	$38,943	1.0	$42,913
0047 Administrative Assistant II	014	2.0	$83,680	2.0	$85,549
0936 Stenographer V	013	1.0	$34,587	1.0	$37,029
2263 Draftsman II	012	1.0	$36,543	1.0	$37,047
		11.0	$528,868	10.5	$516,630
07 ACCOUNTING DIVISION					
01 ACCOUNTING SECTION - 1101207					
0050 Administrative Assistant IV	018	1.0	$56,571	1.0	$58,249
0370 Tax Examiner V	015	3.0	$122,360	3.0	$129,471
0907 Clerk V	011	2.0	$60,369	2.0	$62,605

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			6.0	$239,300	6.0	$250,325
02 TAX REDEMPTION CASHIER - 1101208						
0142	Accountant II	013	2.0	$69,048	2.0	$72,385
0364	Tax Examiner III	011	1.0	$30,075	1.0	$31,562
			3.0	$99,123	3.0	$103,947
03 TAX ORDER REDEMPTION CASHIER - 1101209						
0142	Accountant II	013	5.0	$183,669	5.0	$192,989
			5.0	$183,669	5.0	$192,989
05 DATA PROCESSING - 1101403						
0142	Accountant II	013	1.0	$40,976	1.0	$41,418
			1.0	$40,976	1.0	$41,418
08 BUREAU OF VITAL RECORDS						
01 SUPERVISORY - 1101211						
0076	Administrative Assistant To County Clerk II	022	1.0	$67,672	1.0	$65,750
0050	Administrative Assistant IV	018	2.0	$119,743	2.0	$118,297
0048	Administrative Assistant III	016	1.0	$46,813	1.0	$46,896
0047	Administrative Assistant II	014	1.0	$37,911	1.0	$39,787
0936	Stenographer V	013	2.0	$83,192	2.0	$83,192
0907	Clerk V	011	2.0	$67,374	2.0	$68,355
			9.0	$422,705	9.0	$422,277
02 DOCUMENT PROCESSING - 1101212						
0274	Vital Statistics Section Coordinator	017	1.0	$56,131	1.0	$56,131
0907	Clerk V	011	4.0	$130,080	4.0	$129,858
			5.0	$186,211	5.0	$185,989
03 CORRESPONDENCE - 1101213						
0274	Vital Statistics Section Coordinator	017	1.0	$53,970	1.0	$53,970
3145	Vital Records Support Clerk V	015	2.0	$80,067	2.0	$82,142
0047	Administrative Assistant II	014	1.0	$39,059	1.0	$35,437
0936	Stenographer V	013	2.0	$77,728	2.0	$78,669
0907	Clerk V	011	8.0	$256,556	8.0	$248,315
0906	Clerk IV	009	1.0	$27,201	1.0	$28,083
			15.0	$534,581	15.0	$526,616
04 PUBLIC SERVICE - 1101214						
0051	Administrative Assistant V	020	1.0	$64,871	1.0	$54,626
0274	Vital Statistics Section Coordinator	017	2.0	$109,105	2.0	$110,101
3145	Vital Records Support Clerk V	015	2.0	$72,510	1.0	$45,970
0047	Administrative Assistant II	014	1.0	$40,691	1.0	$40,762
0936	Stenographer V	013	4.0	$134,146	4.0	$149,644
0907	Clerk V	011	13.0	$418,442	13.0	$421,915
			23.0	$839,765	22.0	$823,018
05 NOTARY PUBLIC - 1101404						
0274	Vital Statistics Section Coordinator	017	1.0	$50,536	1.0	$52,985
0907	Clerk V	011	1.0	$28,554	1.0	$29,926
			2.0	$79,090	2.0	$82,911
06 ASSUMED NAMES - 1101216						
0907	Clerk V	011	2.0	$68,746	2.0	$60,951
			2.0	$68,746	2.0	$60,951

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07 MARRIAGE LICENSES - 1101217					
3145 Vital Records Support Clerk V	015	1.0	$46,815	1.0	$46,850
0936 Stenographer V	013	2.0	$74,090	2.0	$75,796
0907 Clerk V	011	3.0	$100,806	3.0	$93,565
		6.0	$221,711	6.0	$216,211
08 VITAL STATISTICS CASHIERS - 1101218					
0274 Vital Statistics Section Coordinator	017	1.0	$41,762	0.5	$20,882
3145 Vital Records Support Clerk V	015	1.0	$39,722	1.0	$41,703
0174 Bookkeeper IV	014	1.0	$44,009	1.0	$44,009
0907 Clerk V	011	3.0	$96,099	3.0	$97,543
		6.0	$221,592	5.5	$204,137
09 MAYWOOD OFFICE					
01 MAYWOOD OPERATIONS - 1101219					
0274 Vital Statistics Section Coordinator	017	1.0	$56,131	1.0	$38,210
0907 Clerk V	011	3.0	$104,016	3.0	$103,107
		4.0	$160,147	4.0	$141,317
10 MARKHAM OFFICE					
01 MARKHAM OPERATIONS - 1101405					
0274 Vital Statistics Section Coordinator	017	1.0	$53,652	1.0	$44,359
0907 Clerk V	011	3.0	$99,186	3.0	$100,441
		4.0	$152,838	4.0	$144,800
11 SKOKIE OFFICE					
01 SKOKIE OPERATIONS - 1101221					
0274 Vital Statistics Section Coordinator	017	1.0	$54,484	1.0	$54,484
0907 Clerk V	011	1.0	$35,277	1.0	$27,346
0906 Clerk IV	009	1.0	$24,378	1.0	$24,387
		3.0	$114,139	3.0	$106,217
12 ROLLING MEADOWS OFFICE					
01 ROLLING MEADOWS OPERATIONS - 1101222					
0274 Vital Statistics Section Coordinator	017	1.0	$54,727	1.0	$43,557
0907 Clerk V	011	4.0	$136,823	4.0	$126,616
0906 Clerk IV	009	1.0	$24,627	1.0	$24,346
		6.0	$216,177	6.0	$194,519
13 BRIDGEVIEW OFFICE					
01 BRIDGEVIEW OPERATIONS - 1101223					
0274 Vital Statistics Section Coordinator	017	1.0	$54,675	1.0	$54,484
0907 Clerk V	011	2.0	$68,134	2.0	$68,193
		3.0	$122,809	3.0	$122,677
OPERATING FUNDS TOTAL		199.0	$8,530,412	195.5	$8,344,184

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

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	7,911,935.31	8,147,142	8,344,184	197,042
120 / 501210	Overtime Compensation	145,905.79	142,561	88,763	(53,798)
124 / 501250	Employee Health Insurance Allotment	3,200.00	3,200	4,800	1,600
136 / 501400	Differential Pay		1,300	12,600	11,300
172 / 501540	Workers' Compensation	38,251.00	38,251	38,250	(1)
178 / 501660	Unemployment Compensation	10,732.00	12,000	12,000	
185 / 501810	Professional and Technical Membership Fees	940.00	1,145	1,000	(145)
186 / 501860	Training Programs for Staff Personnel	1,468.00	1,500	1,000	(500)
190 / 501970	Transportation and Other Travel Expenses for Employees	4,006.74	4,000	2,000	(2,000)
PERSONAL SERVICES TOTAL		$8,116,438.84	$8,351,099	$8,504,597	153,498
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	56,875.50	56,875	47,000	(9,875)
220 / 520150	Communication Services	164,340.00	164,340	164,340	
225 / 520260	Postage	190,134.85	190,135	175,000	(15,135)
228 / 520280	Delivery Services	877.95	1,150	850	(300)
240 / 520490	Printing and Publishing	62,756.79	70,176	62,232	(7,944)
242 / 520550	Surveys, Operations and Reports	3,110.00	3,110		(3,110)
245 / 520610	Advertising For Specific Purposes	220.08	2,130	1,000	(1,130)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,826.00	2,750	2,000	(750)
260 / 520830	Professional and Managerial Services	8,000.00	14,000	3,000	(11,000)
289 / 521220	Technical Services Not Otherwise Classified	24,600.00	25,000		(25,000)
CONTRACTUAL SERVICES TOTAL		$512,741.17	$529,666	$455,422	(74,244)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	66,372.78	69,700	62,700	(7,000)
353 / 530640	Books, Periodicals, Publications and Data Services	5,865.51	5,674	4,000	(1,674)
355 / 530700	Photographic and Reproduction Supplies	6,249.49	6,300	3,800	(2,500)
390 / 531680	Supplies and Materials Not Otherwise Classified	29,691.83	45,000	40,000	(5,000)
SUPPLIES AND MATERIALS TOTAL		$108,179.61	$126,674	$110,500	(16,174)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	7,102.82	10,600	16,600	6,000
OPERATION AND MAINTENANCE TOTAL		$7,102.82	$10,600	$16,600	6,000
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	41,000.00	33,000		(33,000)
630 / 550018	County Wide Canon Photocopier Lease			45,157	45,157
660 / 550130	Rental of Facilities	21,000.00	22,750	14,000	(8,750)
RENTAL AND LEASING TOTAL		$62,000.00	$55,750	$59,157	3,407
OPERATING FUNDS TOTAL		$8,806,462.44	$9,073,789	$9,146,276	72,487

New/Replacement Capital Equipment Request - 71700110*

530 / 560510	Office Furnishings and Equipment	13,278.10		100,000	100,000
579 / 560450	Computer Equipment	203,195.39		1,800	1,800
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$216,473.49		$101,800	101,800

* *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

111 COUNTY CLERK - ELECTION DIVISION

MISSION

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. Under state and county laws, the Clerk's office performs numerous duties including the following:

1) Conducts elections and registers voters for suburban Cook County.

2) Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.

3) Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.

4) Prepares agendas and publishes the Journal of Proceeding for all meetings of the Cook County Board of Commissioners.

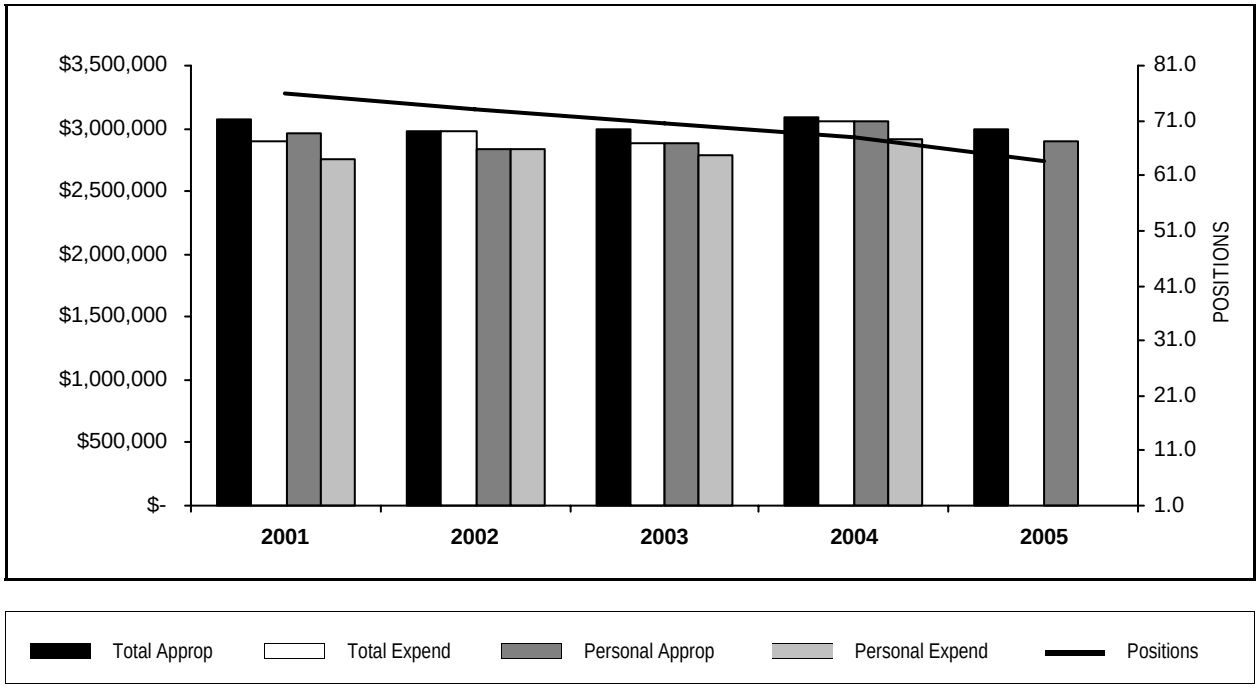
5) Receives and makes available to the public statements of economic interest, campaign finance reports and lobbyist registration and reports.

Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, dialogue, and state of the art technology, it is our goal to provide customers with an enjoyable office experience and our employees with a supportive and modern work environment.

DESCRIPTION

The Cook County Elections Department, a division of the County Clerk's Office, has responsibility for administering elections within suburban Cook County and for registering voters who reside within suburban Cook County. This department provides staff funding for the activities of the Special Elections Fund Department.

111 COUNTY CLERK - ELECTION DIVISION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,073,946	2,892,005	76.0	2,954,174	2,750,922
2002	2,980,446	2,983,679	73.0	2,842,359	2,837,286
2003	2,991,923	2,879,506	70.6	2,880,078	2,782,896
2004	3,087,847	3,056,044	68.0	3,050,345	2,920,048
2005	2,994,601		63.8	2,898,163	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 111 County Clerk - Election Division

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	3.0	$291,149	3.0	$291,149
023	1.0	$90,787	2.0	$159,183
022	2.0	$154,316	1.0	$78,346
021	1.0	$62,053	1.0	$57,802
020	5.0	$303,960	5.0	$322,882
018	1.0	$57,256	1.0	$49,940
017	5.0	$262,796	5.0	$266,561
016	5.0	$231,255	4.3	$193,597
015	2.0	$95,558	2.0	$95,593
014	3.0	$131,506	1.2	$54,048
013	12.0	$464,031	11.1	$440,135
012	6.0	$205,905	6.0	$208,182
011	19.0	$619,220	18.2	$599,185
009	3.0	$80,553	3.0	$81,560
OPERATING FUNDS TOTAL	68.0	$3,050,345	63.8	$2,898,163

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

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 - 1111184						
0654	Election Division Supervisor II	024	1.0	$86,616	1.0	$86,616
0655	Election Division Supervisor III	024	1.0	$120,189	1.0	$120,189
0043	Administrative Assistant To County Clerk	024	1.0	$84,344	1.0	$84,344
0067	Executive Assistant To The Director	023	1.0	$90,787	1.0	$91,023
0076	Administrative Assistant To County Clerk II	022	1.0	$75,534	1.0	$78,346
0075	Administrative Assistant To County Clerk I	021	1.0	$62,053	1.0	$57,802
0051	Administrative Assistant V	020	3.0	$172,749	3.0	$190,065
0050	Administrative Assistant IV	018	1.0	$57,256	1.0	$49,940
0048	Administrative Assistant III	016	1.0	$39,769	0.3	$13,696
			11.0	$789,297	10.3	$772,021
02 VOTER REGISTRATION - 1111185						
0047	Administrative Assistant II	014	1.0	$43,511		
			1.0	$43,511		
02 CONDUCT OF ELECTION						
01 ELECTION AND REGISTRATION SITES - 1111186						
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$44,834
0936	Stenographer V	013	2.0	$75,518	2.0	$77,770
0221	Election Field Coordinator II	012	5.0	$175,428	5.0	$178,828
			8.0	$297,842	8.0	$301,432
02 ELECTION JUDGES - 1111187						
0047	Administrative Assistant II	014	1.0	$44,419	1.0	$45,338
0936	Stenographer V	013	2.0	$75,235	2.0	$75,512
0907	Clerk V	011	4.0	$130,019	4.0	$121,441
			7.0	$249,673	7.0	$242,291
03 ABSENTEE VOTING - 1111188						
0653	Election Division Supervisor I	017	1.0	$56,131	1.0	$56,131
3144	Election Support Clerk V	015	1.0	$46,815	1.0	$46,850
0907	Clerk V	011	4.0	$131,246	4.0	$134,778
0906	Clerk IV	009	1.0	$32,047	1.0	$32,047
			7.0	$266,239	7.0	$269,806
03 REGISTRATION OF VOTERS						
01 REGISTRATION OF VOTERS - 1111189						
0048	Administrative Assistant III	016	1.0	$50,042	1.0	$45,753
0936	Stenographer V	013	2.0	$76,619	2.0	$77,202
			3.0	$126,661	3.0	$122,955
02 CHANGES IN REGISTRATION OF VOTERS - 1111190						
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,158
0047	Administrative Assistant II	014	1.0	$43,576	0.2	$8,710
0907	Clerk V	011	2.0	$63,410	2.0	$69,864
			4.0	$176,144	3.2	$147,732
04 RECORD PROCESSING						
01 BALLOT CONSOLIDATION - 1111191						
0051	Administrative Assistant V	020	1.0	$62,053	1.0	$63,659
			1.0	$62,053	1.0	$63,659
02 SUPPORT SERVICES - 1111192						
0067	Executive Assistant To The Director	023			1.0	$68,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1135	Project Leader - Data Systems	022	1.0	$78,782		
0653	Election Division Supervisor I	017	1.0	$56,131	1.0	$56,131
0048	Administrative Assistant III	016	2.0	$94,548	2.0	$89,314
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0907	Clerk V	011	1.0	$33,880	1.0	$34,587
0906	Clerk IV	009	1.0	$24,253	1.0	$25,167
			7.0	$329,810	7.0	$315,575
03 DATA ENTRY AND VOTER VERIFICATION - 1111193						
0653	Election Division Supervisor I	017	1.0	$53,970	1.0	$53,970
0131	Field Auditor II	015	1.0	$48,743	1.0	$48,743
0936	Stenographer V	013	4.0	$154,648	3.1	$126,847
0907	Clerk V	011	6.0	$195,149	6.0	$199,025
0906	Clerk IV	009	1.0	$24,253	1.0	$24,346
			13.0	$476,763	12.1	$452,931
04 WAREHOUSE - 1111194						
0653	Election Division Supervisor I	017	2.0	$96,564	2.0	$100,329
0936	Stenographer V	013	1.0	$39,795	1.0	$40,588
0046	Administrative Assistant I	012	1.0	$30,477	1.0	$29,354
0907	Clerk V	011	2.0	$65,516	1.2	$39,490
			6.0	$232,352	5.2	$209,761
OPERATING FUNDS TOTAL			68.0	$3,050,345	63.8	$2,898,163

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 111 County Clerk - Election Division

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	2,920,048.09	2,958,992	2,898,163	(60,829)
120 / 501210	Overtime Compensation	16,094.78	3,439		(3,439)
124 / 501250	Employee Health Insurance Allotment		800	800	
172 / 501540	Workers' Compensation	35,263.00	35,263	5,000	(30,263)
178 / 501660	Unemployment Compensation		4,715	6,000	1,285
PERSONAL SERVICES TOTAL		$2,971,405.87	$3,003,209	$2,909,963	(93,246)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	84,638.00	84,638	84,638	
CONTRACTUAL SERVICES TOTAL		$84,638.00	$84,638	$84,638	
OPERATING FUNDS TOTAL		$3,056,043.87	$3,087,847	$2,994,601	(93,246)

DEPARTMENT NARRATIVE

524 COUNTY CLERK - ELECTION DIVISION FUND

MISSION

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. Under state and county laws, the Clerk's office performs numerous duties including the following:

1) Conducts elections and registers voters for suburban Cook County.

2) Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.

3) Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.

4) Prepares agendas and publishes the Journal of Proceeding for all meetings of the Cook County Board of Commissioners.

5) Receives and makes available to the public statements of economic interest, campaign finance reports and lobbyist registration and reports.

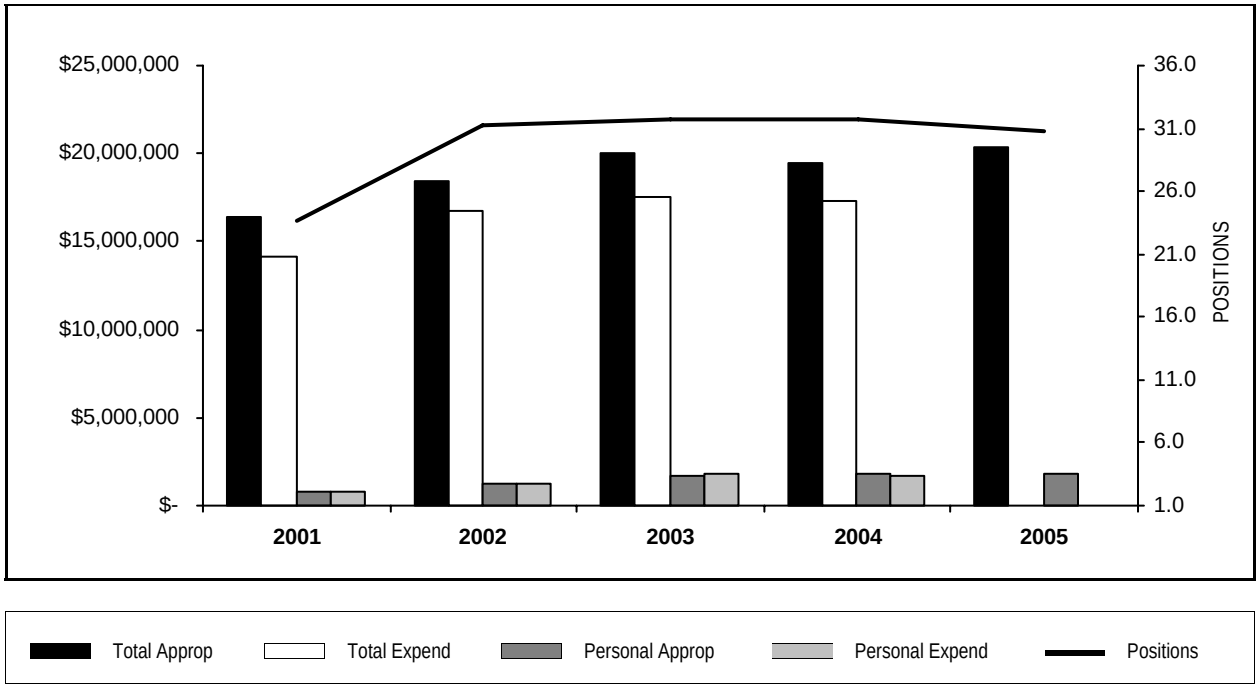
Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, dialogue, and state of the art technology it is our goal to provide customers with an enjoyable office experience and our employees with a supportive and modern work environment.

DESCRIPTION

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

The department identifies staff positions and resources needed to develop and implement policies and procedures related to voter registration and the electoral process, as governed by State Statutes. This activity includes oversight of registration procedures and equipment; voter information; voting procedures and equipment; interaction and cooperation with federal, state and local units of government, civic groups, educational institutions, and neighborhood-based organizations; budget preparation; election day expenses; and election judge and warehouse staffing; and procurement of all supplies, materials, equipment, services and facilities associated with the conduct of suburban county elections.

524 COUNTY CLERK - ELECTION DIVISION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	16,400,586	14,148,894	23.7	840,759	753,310
2002	18,423,441	16,768,401	31.3	1,232,108	1,228,217
2003	20,010,017	17,569,930	31.8	1,733,779	1,787,273
2004	19,426,068	17,345,760	31.7	1,833,932	1,690,892
2005	20,331,156		30.8	1,781,733	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Voting Devices Maintained	222,919	250,000	250,000	790,000	264,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 524 County Clerk - Election Division Fund

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	6.0	$551,402	6.0	$551,402
023	3.7	$311,946	3.6	$292,719
022	2.0	$166,742	2.0	$160,629
021	1.0	$59,217	0.5	$29,608
020	1.0	$67,550	1.0	$68,975
018	2.0	$96,905	2.0	$105,347
017	2.0	$91,251	2.0	$99,426
016	1.0	$46,895	1.0	$48,005
014	2.0	$78,897	2.0	$74,456
013	1.0	$40,768	1.0	$41,228
012	4.0	$142,929	4.0	$138,925
011	6.0	$179,430	5.7	$171,013
OPERATING FUNDS TOTAL	31.7	$1,833,932	30.8	$1,781,733

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - 5240583						
0549	Chief Of Administrative Services	024	1.0	$89,467	1.0	$89,467
0043	Administrative Assistant To County Clerk	024	4.0	$386,106	4.0	$386,106
0067	Executive Assistant To The Director	023	2.7	$224,467	2.6	$205,240
1138	Manager-Computer Operations	023	1.0	$87,479	1.0	$87,479
2463	Gis Coordinator-Clerk's Office	024	1.0	$75,829	1.0	$75,829
0076	Administrative Assistant To County Clerk II	022	2.0	$166,742	2.0	$160,629
0075	Administrative Assistant To County Clerk I	021	1.0	$59,217	0.5	$29,608
0658	Election Judges Supervisor	020	1.0	$67,550	1.0	$68,975
0050	Administrative Assistant IV	018	2.0	$96,905	2.0	$105,347
0653	Election Division Supervisor I	017	2.0	$91,251	2.0	$99,426
0048	Administrative Assistant III	016	1.0	$46,895	1.0	$48,005
0221	Election Field Coordinator II	012	1.0	$29,610	1.0	$34,025
			19.7	$1,421,518	19.1	$1,390,136
02 VOTING DEVICE MAINTENANCE - 5240584						
0047	Administrative Assistant II	014	2.0	$78,897	2.0	$74,456
0936	Stenographer V	013	1.0	$40,768	1.0	$41,228
0046	Administrative Assistant I	012	3.0	$113,319	3.0	$104,900
0907	Clerk V	011	6.0	$179,430	5.7	$171,013
			12.0	$412,414	11.7	$391,597
OPERATING FUNDS TOTAL			31.7	$1,833,932	30.8	$1,781,733

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division 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	1,690,892.37	1,779,292	1,781,733	2,441
120 / 501210	Overtime Compensation	654,661.07	875,000	310,671	(564,329)
124 / 501250	Employee Health Insurance Allotment	800.00	800	800	
129 / 501300	Salaries and Wages of Seasonal Work Employees	1,129,253.29	851,666	462,789	(388,877)
133 / 501360	Per Diem Personnel	216,831.59	357,936	300,000	(57,936)
136 / 501400	Differential Pay		1,450	100	(1,350)
170 / 501510	Mandatory Medicare Costs	47,516.45	34,834	37,278	2,444
172 / 501540	Workers' Compensation	3,942.00	3,942	100	(3,842)
175 / 501590	Life Insurance Program	6,821.97	6,650	6,757	107
176 / 501610	Health Insurance	286,557.81	264,499	306,500	42,001
177 / 501640	Dental Insurance Plan	8,463.17	8,905	8,839	(66)
178 / 501660	Unemployment Compensation	77,419.00	58,965	110,000	51,035
179 / 501690	Vision Care Insurance	2,462.20	5,122	4,432	(690)
183 / 501770	Seminars for Professional Employees		7,000	10,500	3,500
185 / 501810	Professional and Technical Membership Fees	8,741.91	9,600	12,000	2,400
186 / 501860	Training Programs for Staff Personnel	18,162.00	17,000	8,500	(8,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	66,615.64	120,000	100,000	(20,000)
PERSONAL SERVICES TOTAL		$4,219,140.47	$4,402,661	$3,460,999	(941,662)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	220,789.95	220,000	220,000	
225 / 520260	Postage	959,076.82	1,000,000	518,130	(481,870)
228 / 520280	Delivery Services	8,799.16	10,000	6,000	(4,000)
232 / 520350	Boarding and Lodging of Non-Employees	2,346.65	3,000	2,500	(500)
240 / 520490	Printing and Publishing	1,985,531.43	2,950,000	3,000,000	50,000
245 / 520610	Advertising For Specific Purposes	914,708.80	947,800	500,000	(447,800)
249 / 520670	Purchased Services Not Otherwise Classified	943,136.00	992,936	665,000	(327,936)
260 / 520830	Professional and Managerial Services	186,448.64	200,000	150,000	(50,000)
267 / 521010	Juror or Election Judge Fees	4,490,340.95	4,201,500	2,500,000	(1,701,500)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	20,779.50	60,000	15,000	(45,000)
289 / 521220	Technical Services Not Otherwise Classified	958,734.30	995,000	850,000	(145,000)
CONTRACTUAL SERVICES TOTAL		$10,690,692.20	$11,580,236	$8,426,630	(3,153,606)
SUPPLIES AND MATERIALS					
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	15,011.90	20,000	7,500	(12,500)
350 / 530600	Office Supplies	57,669.54	100,000	92,000	(8,000)
353 / 530640	Books, Periodicals, Publications and Data Services	6,784.00	18,688	7,500	(11,188)
353 / 530675	County Wide Lexis-Nexis Contract			853	853
355 / 530700	Photographic and Reproduction Supplies	26,945.84	50,000	50,000	
376 / 531630	Other Maintenance Supplies	187,000.00	187,000	50,000	(137,000)
388 / 531650	Computer Operation Supplies	87,956.52	105,000	70,000	(35,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	91,306.10	323,188	400,000	76,812
SUPPLIES AND MATERIALS TOTAL		$472,673.90	$803,876	$677,853	(126,023)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		15,000	15,000	
440 / 540130	Maintenance and Repair of Office Equipment	42,589.09	71,180	100	(71,080)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			30,355	30,355
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		22,600		(22,600)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			13,848	13,848
444 / 540250	Maintenance and Repair of Automotive Equipment	7,675.77	8,000	8,000	
445 / 540290	Operation of Automotive Equipment	8,114.34	20,000	20,000	
OPERATION AND MAINTENANCE TOTAL		$58,379.20	$136,780	$87,303	(49,477)
CAPITAL OUTLAY					
521 / 560420	Institutional Equipment		25,000		(25,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
530 / 560510	Office Furnishings and Equipment	24,379.05	25,000	25,000	
579 / 560450	Computer Equipment	143,176.80	200,000	200,000	
595 / 567036	Capital Equipment Obligation for FY 2001			5,500,101	5,500,101
CAPITAL OUTLAY TOTAL		$167,555.85	$250,000	$5,725,101	5,475,101
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	75,985.09	92,080	67,012	(25,068)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018	County Wide Canon Photocopier Lease			22,402	22,402
634 / 550060	Rental of Automotive Equipment	2,140.86	35,000	35,000	
660 / 550130	Rental of Facilities	607,749.96	682,500	700,000	17,500
690 / 550162	Rental and Leasing Not Otherwise Classified	199,007.74	590,500	200,000	(390,500)
RENTAL AND LEASING TOTAL		$884,883.65	$1,400,080	$1,025,514	(374,566)
CONTINGENCY					
883 / 580260	Cook County Administration	852,435.00	852,435	927,756	75,321
CONTINGENCY TOTAL		$852,435.00	$852,435	$927,756	75,321
OPERATING FUNDS TOTAL		$17,345,760.27	$19,426,068	$20,331,156	905,088

DEPARTMENT NARRATIVE

533 COUNTY CLERK - AUTOMATION FUND

MISSION

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. Under state and county laws, the Clerk's office performs numerous duties including the following:

1) Conducts elections and registers voters for suburban Cook County.

2) Maintains and provides the public with copies of birth, death and marriage records, issues marriage licenses, notary public certifications, and assumed business name registrations.

3) Sets tax rates and maintains real estate maps, local government tax levies, receives redemptions of delinquent property taxes and provides property tax information.

4) Prepares agendas and publishes the Journal of Proceedings for all meetings of the Cook County Board of Commissioners.

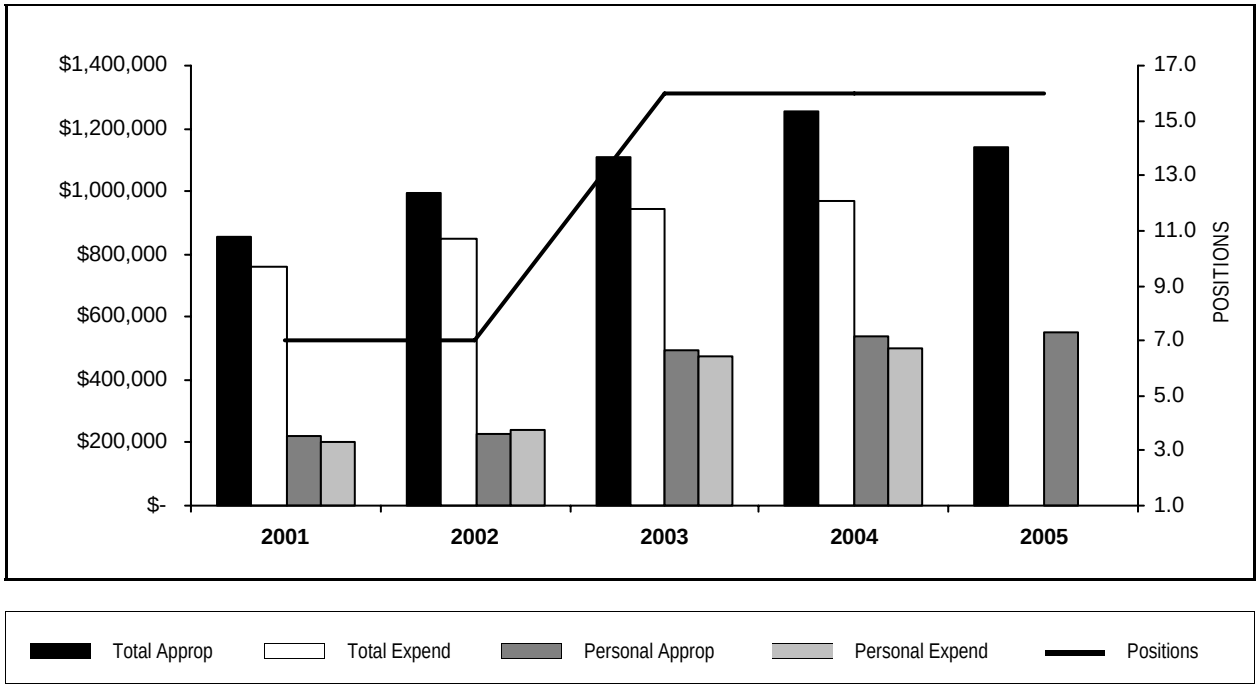
5) Receives and makes available to the public statements of economic interest, campaign finance reports, and lobbyist registration and reports.

Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, dialogue, and state of the art technology, it is our goal to provide customers with an enjoyable office experience and our employees with a supportive and modern work environment.

DESCRIPTION

The County Clerk's Automation Fund provides assistance, e.g., equipment, services, and staffing to support the County Clerk's Office programs.

533 COUNTY CLERK - AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	857,185	761,435	7.0	219,439	199,999
2002	997,736	849,700	7.0	228,369	237,981
2003	1,106,282	946,958	16.0	493,279	473,575
2004	1,252,658	968,005	16.0	539,400	502,834
2005	1,137,642		16.0	548,269	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	720,842	793,557	1,020,796	1,001,192	1,007,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 533 County Clerk - Automation Fund

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
022	1.0	$75,936	1.0	$78,346
018	1.0	$53,245	1.0	$53,883
016	1.0	$39,485	1.0	$41,377
013	2.0	$71,439	2.0	$72,436
011	2.0	$63,276	2.0	$65,786
009	9.0	$236,019	9.0	$236,441
OPERATING FUNDS TOTAL	16.0	$539,400	16.0	$548,269

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 533 County Clerk - Automation Fund

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 - 5331454						
1135	Project Leader - Data Systems	022	1.0	$75,936	1.0	$78,346
0050	Administrative Assistant IV	018	1.0	$53,245	1.0	$53,883
0048	Administrative Assistant III	016	1.0	$39,485	1.0	$41,377
0936	Stenographer V	013	2.0	$71,439	2.0	$72,436
0906	Clerk IV	009	6.0	$160,195	6.0	$163,776
			11.0	$400,300	11.0	$409,818
02 VITAL STATISTICS						
01 SUBURBAN OFFICES - 5331457						
0907	Clerk V	011	2.0	$63,276	2.0	$65,786
0906	Clerk IV	009	3.0	$75,824	3.0	$72,665
			5.0	$139,100	5.0	$138,451
OPERATING FUNDS TOTAL			16.0	$539,400	16.0	$548,269

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation 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	502,834.21	535,900	548,269	12,369
124 / 501250	Employee Health Insurance Allotment	2,400.00	3,200	3,200	
170 / 501510	Mandatory Medicare Costs	7,252.64	6,013	8,073	2,060
175 / 501590	Life Insurance Program	1,918.06	1,970	2,032	62
176 / 501610	Health Insurance	89,542.38	112,847	97,429	(15,418)
177 / 501640	Dental Insurance Plan	2,783.26	4,176	3,418	(758)
178 / 501660	Unemployment Compensation	1,879.00	3,600	3,000	(600)
179 / 501690	Vision Care Insurance	733.72	2,400	1,724	(676)
186 / 501860	Training Programs for Staff Personnel	1,030.00	10,000	2,000	(8,000)
PERSONAL SERVICES TOTAL		$610,373.27	$680,106	$669,145	(10,961)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,320.00	2,320	2,320	
240 / 520490	Printing and Publishing	49,216.08	75,000	30,000	(45,000)
260 / 520830	Professional and Managerial Services	10,000.00	10,000	20,000	10,000
289 / 521220	Technical Services Not Otherwise Classified	76,797.00	80,975	80,000	(975)
CONTRACTUAL SERVICES TOTAL		$138,333.08	$168,295	$132,320	(35,975)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies			5,900	5,900
353 / 530640	Books, Periodicals, Publications and Data Services	4,097.76	10,550		(10,550)
388 / 531650	Computer Operation Supplies	44,254.89	52,400	52,400	
SUPPLIES AND MATERIALS TOTAL		$48,352.65	$62,950	$58,300	(4,650)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	57,067.00	86,143	139,223	53,080
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			16,256	16,256
OPERATION AND MAINTENANCE TOTAL		$57,067.00	$86,143	$155,479	69,336
CAPITAL OUTLAY					
579 / 560450	Computer Equipment	28,664.66	169,950	45,000	(124,950)
CAPITAL OUTLAY TOTAL		$28,664.66	$169,950	$45,000	(124,950)
CONTINGENCY					
883 / 580260	Cook County Administration	85,214.00	85,214	77,398	(7,816)
CONTINGENCY TOTAL		$85,214.00	$85,214	$77,398	(7,816)
OPERATING FUNDS TOTAL		$968,004.66	$1,252,658	$1,137,642	(115,016)

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

SECTION CONTENTS

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RECORDER OF DEEDS

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
130 Recorder of Deeds	10,324,599	11,022,103	10,647,869	(374,234)
CORPORATE FUND TOTAL	10,324,599	11,022,103	10,647,869	(374,234)
GENERAL FUND TOTAL	10,324,599	11,022,103	10,647,869	(374,234)
SPECIAL PURPOSE FUNDS				
527 County Recorder Document Storage System Fund	4,739,383	5,674,907	2,753,511	(2,921,396)
SPECIAL PURPOSE FUNDS TOTAL	4,739,383	5,674,907	2,753,511	(2,921,396)
SPECIAL PURPOSE FUND TOTAL	4,739,383	5,674,907	2,753,511	(2,921,396)
TOTAL APPROPRIATIONS	$15,063,982	$16,697,010	$13,401,380	(3,295,630)

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
130 Recorder of Deeds	244.3	237.0	(7.3)
CORPORATE FUND TOTAL	244.3	237.0	(7.3)
SPECIAL PURPOSE FUNDS			
527 County Recorder Document Storage System Fund	33.0	29.5	(3.5)
SPECIAL PURPOSE FUNDS TOTAL	33.0	29.5	(3.5)
GENERAL FUNDS TOTAL	244.3	237.0	(7.3)
TOTAL POSITIONS	277.3	266.5	(10.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS

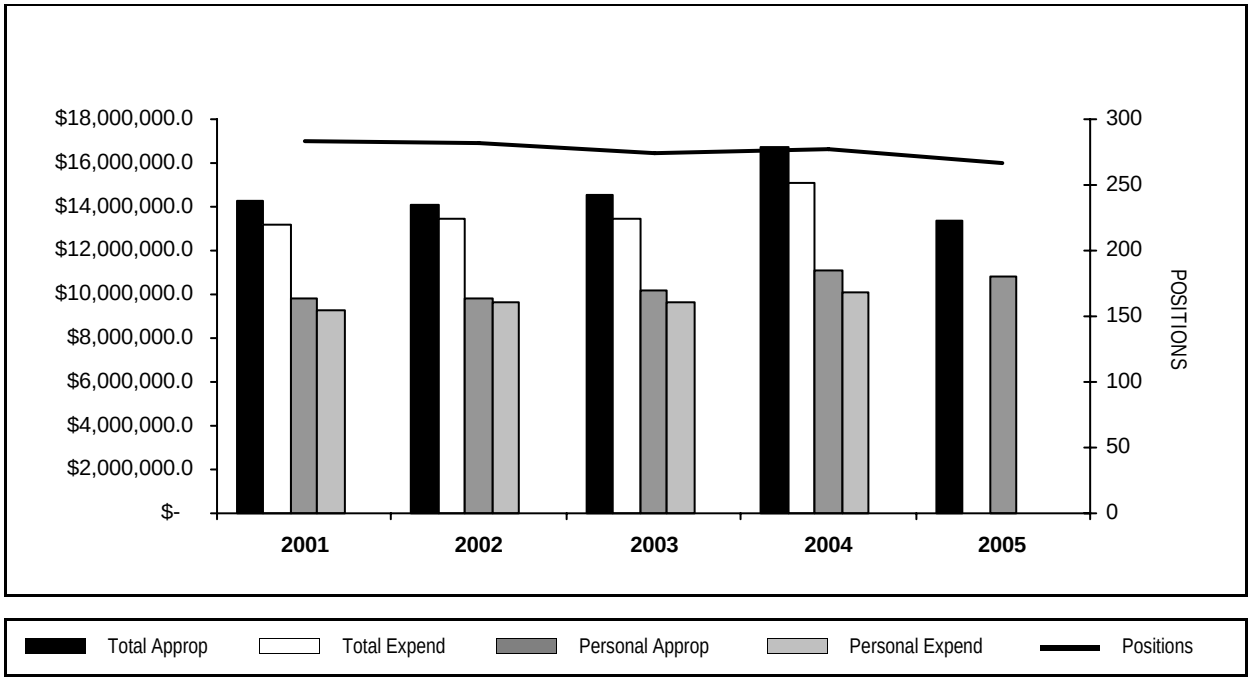
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	10,062,773.20	10,674,628	10,828,352	153,724
120 / 501210	Overtime Compensation	71,300.86	225,000	176,735	(48,265)
124 / 501250	Employee Health Insurance Allotment	8,800.00	2,400	8,800	6,400
129 / 501300	Salaries and Wages of Seasonal Work Employees	381,248.89	487,867	415,572	(72,295)
170 / 501510	Mandatory Medicare Costs	15,731.08	20,326	19,508	(818)
172 / 501540	Workers' Compensation	51,075.00	51,075	53,373	2,298
175 / 501590	Life Insurance Program	3,963.63	5,623	4,839	(784)
176 / 501610	Health Insurance	152,327.52	342,825	271,195	(71,630)
177 / 501640	Dental Insurance Plan	5,784.38	11,484	8,696	(2,788)
178 / 501660	Unemployment Compensation	20,373.00	13,000	13,000	
179 / 501690	Vision Care Insurance	1,418.20	6,600	3,810	(2,790)
183 / 501770	Seminars for Professional Employees	175.00	10,000	10,000	
185 / 501810	Professional and Technical Membership Fees	4,449.00	5,000	3,500	(1,500)
186 / 501860	Training Programs for Staff Personnel	13,754.00	14,000	7,000	(7,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	12,172.98	40,000	15,000	(25,000)
TOTAL PERSONAL SERVICES		$10,805,347	$11,909,828	$11,839,380	($70,448)
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	89,920.00	95,000	50,000	(45,000)
220 / 520150	Communication Services	45,345.00	45,345	45,345	
225 / 520260	Postage	432,341.80	436,000	156,837	(279,163)
240 / 520490	Printing and Publishing	27,625.89	35,000	25,000	(10,000)
242 / 520550	Surveys, Operations and Reports	42,840.00	45,000	45,000	
245 / 520610	Advertising For Specific Purposes	544.00	1,200	600	(600)
246 / 520650	Imaging of Records	150,340.54	285,000	218,163	(66,837)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,876.00	3,500	3,500	
260 / 520830	Professional and Managerial Services	180,000.10	180,000	115,000	(65,000)
261 / 520890	Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262	Impersonal Services Not Otherwise Classified	3,154.23	3,500	3,500	
TOTAL CONTRACTUAL SERVICES		$973,988	$1,132,045	$665,445	($466,600)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	3,716.92	5,000	5,000	
350 / 530600	Office Supplies	129,455.95	155,000	110,000	(45,000)
353 / 530640	Books, Periodicals, Publications and Data Services	5,249.89	5,000	5,000	
355 / 530700	Photographic and Reproduction Supplies	13,242.26	20,000	15,000	(5,000)
388 / 531650	Computer Operation Supplies	93,909.89	96,000	86,000	(10,000)
TOTAL SUPPLIES AND MATERIALS		$245,575	$281,000	$221,000	($60,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	37,680.31	57,480	55,000	(2,480)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			15,005	15,005
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	21,228.00	21,228	21,228	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			23,350	23,350
444 / 540250	Maintenance and Repair of Automotive Equipment	3,045.26	5,000	3,000	(2,000)
445 / 540290	Operation of Automotive Equipment		3,000	3,000	
TOTAL OPERATION AND MAINTENANCE		$61,954	$86,708	$120,583	$33,875
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	161,590.04	322,000	100,000	(222,000)
579 / 560450	Computer Equipment	1,993,600.00	2,100,000	240,000	(1,860,000)
592 / 567050	Capital Equipment Obligation for FY 1998	508,760.00	508,760		(508,760)
594 / 567030	Capital Equipment Obligation for FY 2000	78,000.00	78,000		(78,000)
TOTAL CAPITAL OUTLAY		$2,741,950	$3,008,760	$340,000	($2,668,760)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	42,500.00	51,000	45,000	(6,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550018 County Wide Canon Photocopier Lease			37,448	37,448
660 / 550130 Rental of Facilities		30,000	30,000	
TOTAL RENTAL AND LEASING	$42,500	$81,000	$112,448	$31,448
CONTINGENCY				
883 / 580260 Cook County Administration	192,669.00	192,669	97,524	(95,145)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY	$192,669	$197,669	$102,524	($95,145)
TOTAL OPERATING FUND	$15,063,982	$16,697,010	$13,401,380	($3,295,630)
Capital Equipment Request				
579 / 560450 Computer Equipment	65,855			
TOTAL CAPITAL EQUIPMENT REQUEST	$65,855			

RECORDER OF DEEDS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	14,306,000	13,146,053	283.9	9,795,680	9,244,665
2002	14,134,765	13,421,417	281.7	9,819,983	9,638,430
2003	14,570,701	13,424,414	274.1	10,189,159	9,592,064
2004	16,697,010	15,063,982	277.3	11,082,657	10,062,773
2005	13,401,380		266.5	10,828,352	

DEPARTMENT NARRATIVE

130 RECORDER OF DEEDS

MISSION

To provide taxpayers with current and accurate information as it relates to the recording of County taxpayer's documents.

DESCRIPTION

The Cook County Recorder of Deeds Office records, stores and provides accurate information that is legible, easily retrievable and accessible for public consumption.

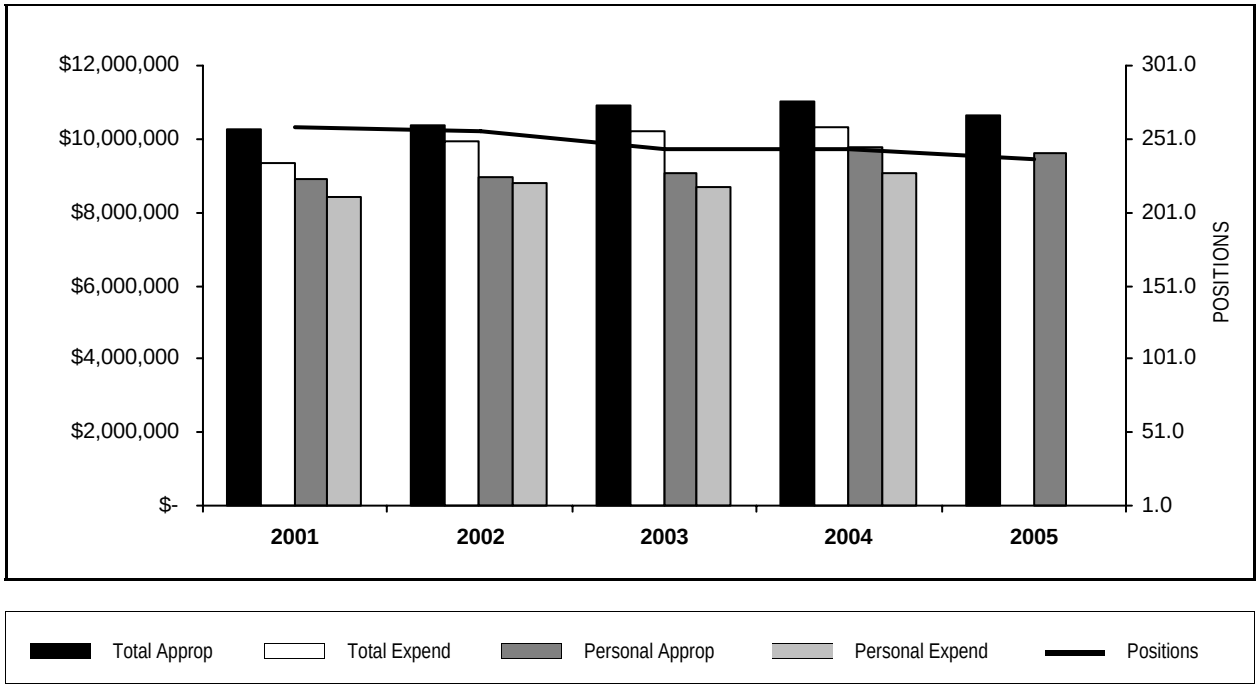
By statute, the Recorder is charged with the responsibility of recording any written instrument presented in well bound books. The Recorder may reproduce, on film, any of such instruments in the manner provided by law.

As provided by law, the office collects fees that are associated with carrying out the duties prescribed and deposit them monthly with the Cook County Treasurer.

The Recorder manages 1.6 million parcels of land and records. The Cook County Recorder of Deeds is the largest, by volume, land records division in the country. The Office provides a fully indexed legal description of every parcel recorded.

Most recently, the office implemented an electronic recording component that is intended to expedite the document recording process while taking full advantage of state of the art technology.

130 RECORDER OF DEEDS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	10,253,411	9,363,170	258.3	8,907,709	8,426,192
2002	10,378,914	9,952,348	256.0	8,958,455	8,798,415
2003	10,890,834	10,215,848	244.3	9,085,273	8,669,238
2004	11,022,103	10,324,599	244.3	9,775,342	9,065,180
2005	10,647,869		237.0	9,614,413	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 130 Recorder of Deeds

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	$105,000	1.0	$105,000
024	5.0	$480,392	5.0	$480,392
023	7.0	$556,363	7.0	$578,351
022	4.0	$297,691	4.0	$290,509
021	1.0	$71,392	1.0	$71,564
020	8.0	$524,072	8.0	$522,764
019	2.0	$126,941	2.0	$128,282
018	8.0	$431,279	8.0	$432,465
017	2.0	$97,539	2.0	$99,634
016	15.0	$726,322	15.0	$734,350
015	3.0	$131,812	3.0	$129,381
014	17.0	$692,795	16.5	$679,870
013	30.0	$1,196,351	29.5	$1,191,437
012	18.0	$634,772	16.5	$574,738
011	60.1	$1,960,409	59.0	$1,959,669
010	5.0	$152,677	5.0	$155,032
009	58.2	$1,589,535	54.5	$1,480,975
OPERATING FUNDS TOTAL	244.3	$9,775,342	237.0	$9,614,413

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 EXECUTIVE - 1301154						
0014	Recorder	S	1.0	$105,000	1.0	$105,000
0401	Deputy Recorder	024	1.0	$101,028	1.0	$101,028
0406	Chief Deputy Recorder	024	1.0	$107,430	1.0	$107,430
0042	Administrative Assistant To County Recorder	023	2.0	$164,238	2.0	$168,245
0253	Business Manager III	022	1.0	$66,084	1.0	$69,311
0051	Administrative Assistant V	020	2.0	$128,838	2.0	$131,346
0050	Administrative Assistant IV	018	1.0	$53,883	1.0	$55,543
0048	Administrative Assistant III	016	2.0	$97,461	2.0	$97,461
			11.0	$823,962	11.0	$835,364
02 CLERICAL - 1301155						
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0046	Administrative Assistant I	012	1.0	$29,881	1.0	$31,315
			2.0	$72,097	2.0	$73,531
03 ACCOUNTING - 1301156						
0042	Administrative Assistant To County Recorder	023	1.0	$87,479	1.0	$87,479
0110	Director Of Financial Control I	020	1.0	$68,621	1.0	$69,158
0144	Accountant IV	017	1.0	$54,484	1.0	$54,484
0141	Accountant I	011	2.0	$64,878	2.0	$66,334
			5.0	$275,462	5.0	$277,455
04 PURCHASING - 1301157						
0042	Administrative Assistant To County Recorder	023	1.0	$82,119	1.0	$86,081
0051	Administrative Assistant V	020	1.0	$64,984	1.0	$67,333
0048	Administrative Assistant III	016	1.0	$51,741	1.0	$52,094
0047	Administrative Assistant II	014	1.0	$33,673	1.0	$37,642
0906	Clerk IV	009	1.0	$32,047	1.0	$32,047
			5.0	$264,564	5.0	$275,197
05 PAYROLL - 1301158						
0042	Administrative Assistant To County Recorder	023	1.0	$86,204	1.0	$87,049
0051	Administrative Assistant V	020	1.0	$67,794	1.0	$58,109
0050	Administrative Assistant IV	018	1.0	$50,948	1.0	$45,836
0237	Cashier II (Recorder)	012	1.0	$32,843	0.5	$14,643
0046	Administrative Assistant I	012	1.0	$30,152	1.0	$31,591
			5.0	$267,941	4.5	$237,228
06 LEGAL - 1301159						
0398	Chief Legal Advisor - Recorder Of Deeds	024	1.0	$90,830	1.0	$90,830
0470	Deputy Chief Legal Advisor - Recorder Of Deeds	023	1.0	$68,161	1.0	$69,807
0404	Assistant Deputy Legal Advisor - Recorder Of Deeds	022	1.0	$74,063	1.0	$77,573
0050	Administrative Assistant IV	018	1.0	$56,439	1.0	$56,541
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
			5.0	$334,831	5.0	$340,089
02 CUSTOMER SERVICE DIVISION						
01 CUSTOMER SERVICE - 1301160						
0051	Administrative Assistant V	020	1.0	$55,519	1.0	$58,212
0936	Stenographer V	013	2.0	$84,432	2.0	$84,432
0907	Clerk V	011	3.0	$107,340	3.0	$107,983
0906	Clerk IV	009	3.0	$82,666	3.0	$86,107
			9.0	$329,957	9.0	$336,734

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 SECURITY - 1301161						
0048	Administrative Assistant III	016	1.0	$45,484	1.0	$46,896
0047	Administrative Assistant II	014	1.0	$38,270	1.0	$40,141
0907	Clerk V	011	1.0	$32,916	1.0	$33,511
2416	Security Officer I	009	3.0	$84,571	2.5	$66,502
			6.0	$201,241	5.5	$187,050
03 RECORDING OPERATIONS DIVISION						
01 DOCUMENT MAINTENANCE - 1301162						
0401	Deputy Recorder	024	1.0	$98,998	1.0	$98,998
0042	Administrative Assistant To County Recorder	023	1.0	$68,162	1.0	$79,690
0050	Administrative Assistant IV	018	1.0	$57,256	1.0	$58,043
0144	Accountant IV	017	1.0	$43,055	1.0	$45,150
0048	Administrative Assistant III	016	1.0	$50,042	1.0	$50,081
0143	Accountant III	015	1.0	$46,815	1.0	$43,861
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$37,713
0936	Stenographer V	013	2.0	$65,889	1.5	$56,660
0906	Clerk IV	009	1.0	$28,656	1.0	$24,097
			10.0	$499,635	9.5	$494,293
02 DOCUMENT PRICING - 1301163						
0415	Recording Division Supervisor	022	1.0	$82,814	1.0	$65,384
0253	Business Manager III	022	1.0	$74,730	1.0	$78,241
0048	Administrative Assistant III	016	1.0	$50,742	1.0	$52,094
0047	Administrative Assistant II	014	1.0	$43,626	1.0	$44,009
0238	Cashier III (Recorder)	013	1.0	$42,216	1.0	$42,216
0046	Administrative Assistant I	012	1.0	$38,152	0.5	$14,643
0237	Cashier II (Recorder)	012	4.0	$142,604	4.0	$143,284
0907	Clerk V	011	2.0	$69,478	2.0	$69,924
0906	Clerk IV	009	5.0	$134,342	5.0	$135,935
			17.0	$678,704	16.5	$645,730
03 CASHIERS - 1301164						
0145	Accountant V	019	1.0	$63,328	1.0	$64,669
0231	Cashier Division Supervisor II	016	1.0	$47,901	1.0	$49,072
0410	Title Officer Supervisor	016	1.0	$46,896	1.0	$47,421
0238	Cashier III (Recorder)	013	8.0	$318,337	8.0	$315,973
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
0237	Cashier II (Recorder)	012	1.0	$37,773	1.0	$37,773
0907	Clerk V	011	1.0	$27,346	1.0	$31,919
0236	Cashier I (Recorder)	011	3.0	$93,230	3.0	$94,185
			17.0	$677,027	17.0	$683,228
04 MAIL - 1301165						
0048	Administrative Assistant III	016	1.0	$46,065	1.0	$46,896
1014	Torrens Title Transcriber IV	015	1.0	$48,743	1.0	$48,743
0047	Administrative Assistant II	014	1.0	$45,338	1.0	$45,338
0936	Stenographer V	013	2.0	$80,114	2.0	$81,954
0237	Cashier II (Recorder)	012	1.0	$37,773	1.0	$37,773
0907	Clerk V	011	10.0	$336,332	10.0	$343,282
0906	Clerk IV	009	12.2	$327,513	12.0	$319,856
			28.2	$921,878	28.0	$923,842

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 UCC - 1301166						
0048	Administrative Assistant III	016	1.0	$49,072	1.0	$49,072
0047	Administrative Assistant II	014	1.0	$43,710	1.0	$34,224
0907	Clerk V	011	1.0	$32,916	1.0	$34,536
0906	Clerk IV	009	1.0	$30,820	1.0	$30,820
			4.0	$156,518	4.0	$148,652
07 DATA INPUT - 1301167						
0907	Clerk V	011	2.0	$69,838	2.0	$70,821
0906	Clerk IV	009	2.0	$54,726	2.0	$55,783
			4.0	$124,564	4.0	$126,604
08 TITLE EXPRESS - 1301168						
0999	Title Express Supervisor	014	1.0	$41,283	1.0	$42,697
0238	Cashier III (Recorder)	013	3.0	$122,782	3.0	$123,560
0237	Cashier II (Recorder)	012	2.0	$71,091	1.5	$52,416
0236	Cashier I (Recorder)	011	2.0	$58,013	2.0	$55,540
0227	Cashier II	010	2.0	$57,330	2.0	$59,469
0906	Clerk IV	009	5.0	$140,554	5.0	$138,620
			15.0	$491,053	14.5	$472,302
09 TAX DEPARTMENT - 1301169						
0167	Property Tax Supervisor	014	1.0	$45,338	1.0	$45,338
0907	Clerk V	011	2.0	$65,007	2.0	$66,844
0906	Clerk IV	009	1.0	$30,844	1.0	$31,130
			4.0	$141,189	4.0	$143,312
10 MAPPING - 1301170						
0050	Administrative Assistant IV	018	2.0	$104,771	2.0	$106,078
0402	Escrow Officer	014	1.0	$38,198	1.0	$40,070
0907	Clerk V	011	4.0	$144,193	4.0	$144,277
			7.0	$287,162	7.0	$290,425
12 REAL ESTATE INDEXING - 1301171						
0048	Administrative Assistant III	016	1.0	$50,042	1.0	$50,081
0047	Administrative Assistant II	014	2.0	$87,535	2.0	$88,018
0561	Real Estate Indexer III	014	3.0	$106,889	2.5	$94,697
0562	Real Estate Indexer II	013	3.0	$122,527	3.0	$122,540
0563	Real Estate Indexer I	011	22.0	$679,906	21.0	$670,662
0227	Cashier II	010	1.0	$32,130	1.0	$32,130
			32.0	$1,079,029	30.5	$1,058,128
04 INFORMATION RETRIEVAL DIVISION						
01 TRACT - 1301172						
0998	Record Production Supervisor II	021	1.0	$71,392	1.0	$71,564
2261	Tract Section Supervisor	015	1.0	$36,254	1.0	$36,777
0936	Stenographer V	013	1.0	$37,898	1.0	$39,738
0907	Clerk V	011	2.0	$67,503	2.0	$61,178
0906	Clerk IV	009	4.0	$109,468	4.0	$109,577
			9.0	$322,515	9.0	$318,834
02 QUALITY ASSURANCE - 1301173						
0984	Microfilm Operator III	010	1.0	$30,477	1.0	$30,693
0983	Microfilm Operator II	009	1.0	$25,154	1.0	$26,388
0906	Clerk IV	009	1.0	$24,212	1.0	$25,352

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			3.0	$79,843	3.0	$82,433
03 MICROFILM REPRODUCTION - 1301174						
0050	Administrative Assistant IV	018	1.0	$54,190	1.0	$56,541
0997	Record Production Supervisor I	014	1.0	$38,774	1.0	$40,636
0907	Clerk V	011	2.1	$76,236	2.0	$73,396
0984	Microfilm Operator III	010	1.0	$32,740	1.0	$32,740
0906	Clerk IV	009	2.0	$49,603	2.0	$51,985
0983	Microfilm Operator II	009	5.0	$143,924	4.0	$107,827
			12.1	$395,467	11.0	$363,125
04 MICROFILM LIBRARY - 1301175						
2265	Map And Subdivision Examiner II	019	1.0	$63,613	1.0	$63,613
0983	Microfilm Operator II	009	1.0	$24,129	1.0	$24,263
0906	Clerk IV	009	8.0	$213,774	6.0	$160,453
			10.0	$301,516	8.0	$248,329
05 SATELLITE DIVISION						
01 ROLLING MEADOWS - 1301176						
0419	Director Of Satellite Offices	024	1.0	$82,106	1.0	$82,106
0050	Administrative Assistant IV	018	1.0	$53,792	1.0	$53,883
0238	Cashier III (Recorder)	013	1.0	$40,588	1.0	$40,588
0237	Cashier II (Recorder)	012	2.0	$72,390	2.0	$65,903
			5.0	$248,876	5.0	$242,480
02 MARKHAM - 1301177						
0048	Administrative Assistant III	016	2.0	$101,130	2.0	$101,130
0906	Clerk IV	009	1.0	$28,071	1.0	$28,603
			3.0	$129,201	3.0	$129,733
03 BRIDGEVIEW - 1301178						
0048	Administrative Assistant III	016	1.0	$49,693	1.0	$50,081
0047	Administrative Assistant II	014	1.0	$44,061	1.0	$44,009
0237	Cashier II (Recorder)	012	1.0	$39,308	1.0	$39,308
			3.0	$133,062	3.0	$133,398
04 SKOKIE - 1301179						
0403	Examiner Of Titles I	020	1.0	$69,158	1.0	$69,448
0238	Cashier III (Recorder)	013	1.0	$42,216	1.0	$42,216
0237	Cashier II (Recorder)	012	1.0	$37,773	1.0	$37,773
			3.0	$149,147	3.0	$149,437
05 MAYWOOD - 1301180						
0048	Administrative Assistant III	016	1.0	$40,053	1.0	$41,971
0238	Cashier III (Recorder)	013	1.0	$40,588	1.0	$40,875
0237	Cashier II (Recorder)	012	1.0	$32,783	1.0	$34,424
			3.0	$113,424	3.0	$117,270
06 WAREHOUSE - 1301181						
1023	Warehouse Records Clerk III	012	1.0	$32,249	1.0	$33,892
0907	Clerk V	011	1.0	$35,277	1.0	$35,277
0906	Clerk IV	009	1.0	$24,461	1.0	$25,630
			3.0	$91,987	3.0	$94,799
06 TORRENS DIVISION						
01 DE-REGISTRATION - 1301182						
0390	Real Estate Inspector (With Legal Knowledge)	020	1.0	$69,158	1.0	$69,158

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0936 Stenographer V	013	3.0	$114,332	3.0	$116,253
		4.0	$183,490	4.0	$185,411
OPERATING FUNDS TOTAL		244.3	$9,775,342	237.0	$9,614,413

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

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	9,065,180.04	9,405,207	9,614,413	209,206
120 / 501210	Overtime Compensation	4,510.47	80,000	31,735	(48,265)
124 / 501250	Employee Health Insurance Allotment	7,200.00	800	7,200	6,400
129 / 501300	Salaries and Wages of Seasonal Work Employees	122,522.49	143,588	32,492	(111,096)
172 / 501540	Workers' Compensation	51,075.00	51,075	53,373	2,298
178 / 501660	Unemployment Compensation	16,622.00	8,000	8,000	
185 / 501810	Professional and Technical Membership Fees	4,449.00	5,000	3,500	(1,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	12,172.98	40,000	15,000	(25,000)
PERSONAL SERVICES TOTAL		$9,283,731.98	$9,733,670	$9,765,713	32,043
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	89,920.00	95,000	50,000	(45,000)
220 / 520150	Communication Services	43,025.00	43,025	43,025	
225 / 520260	Postage	432,341.80	436,000	156,837	(279,163)
240 / 520490	Printing and Publishing	27,625.89	35,000	25,000	(10,000)
242 / 520550	Surveys, Operations and Reports	42,840.00	45,000	45,000	
245 / 520610	Advertising For Specific Purposes	544.00	1,200	600	(600)
246 / 520650	Imaging of Records	150,340.54	285,000	218,163	(66,837)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,876.00	3,500	3,500	
260 / 520830	Professional and Managerial Services	20,000.00	20,000	10,000	(10,000)
261 / 520890	Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262	Impersonal Services Not Otherwise Classified	3,154.23	3,500	3,500	
CONTRACTUAL SERVICES TOTAL		$811,667.46	$969,725	$558,125	(411,600)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	3,716.92	5,000	5,000	
350 / 530600	Office Supplies	78,522.18	95,000	50,000	(45,000)
353 / 530640	Books, Periodicals, Publications and Data Services	5,249.89	5,000	5,000	
355 / 530700	Photographic and Reproduction Supplies	13,242.26	20,000	15,000	(5,000)
388 / 531650	Computer Operation Supplies	24,014.34	26,000	16,000	(10,000)
SUPPLIES AND MATERIALS TOTAL		$124,745.59	$151,000	$91,000	(60,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	37,680.31	57,480	55,000	(2,480)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			15,005	15,005
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	21,228.00	21,228	21,228	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			23,350	23,350
444 / 540250	Maintenance and Repair of Automotive Equipment	3,045.26	5,000	3,000	(2,000)
445 / 540290	Operation of Automotive Equipment		3,000	3,000	
OPERATION AND MAINTENANCE TOTAL		$61,953.57	$86,708	$120,583	33,875
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	42,500.00	51,000	45,000	(6,000)
630 / 550018	County Wide Canon Photocopier Lease			37,448	37,448
660 / 550130	Rental of Facilities		30,000	30,000	
RENTAL AND LEASING TOTAL		$42,500.00	$81,000	$112,448	31,448
OPERATING FUNDS TOTAL		$10,324,598.60	$11,022,103	$10,647,869	(374,234)

New/Replacement Capital Equipment Request - 71700130*

579 / 560450	Computer Equipment	65,855.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$65,855.00			

** 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

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

MISSION

To provide taxpayers with current and accurate information as it relates to the recording of County taxpayer's documents.

DESCRIPTION

The Cook County Recorder of Deeds Office, according to State statute, is responsible for storing and making available public information that pertains to real property titles.

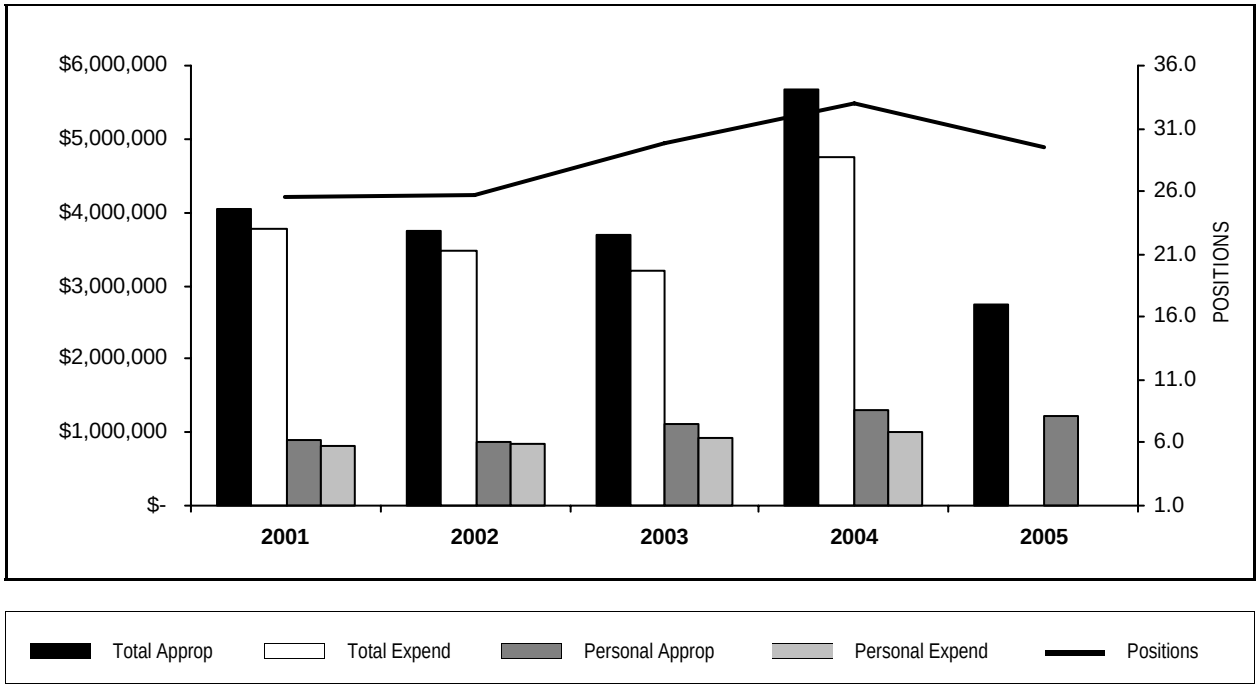
Technical Services provides maintenance to applications that comprise the cashiering, indexing, internet and accounting packages.

The Indexing section gathers information from an electronic image and directs it to a database, which allows the public to search and review the recorded images resulting on average 7,000 documents a day.

The Document Maintenance staff is responsible for editing and correcting files that were brought over from a private vendor, which were incorrectly indexed.

The Quality Assurance staff is responsible for verifying that the required fields are properly indexed to the correct image, resulting on average, 6,500 documents a day.

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	4,052,589	3,782,883	25.6	887,971	818,473
2002	3,755,851	3,469,069	25.7	861,528	840,015
2003	3,679,867	3,208,566	29.8	1,103,886	922,826
2004	5,674,907	4,739,383	33.0	1,307,315	997,593
2005	2,753,511		29.5	1,213,939	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Documents Reviewed	1,207,512	1,200,000	1,370,000	1,700,000	1,450,000
Revenue	3,490,554	4,232,307	5,706,609	4,340,925	4,000,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 527 County Recorder Document Storage System Fund

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
023	1.0	$82,591	1.0	$86,365
022	2.0	$160,981	2.0	$164,318
020	4.0	$252,218	4.0	$247,799
018	2.0	$96,723	2.0	$101,308
016	1.0	$49,693	1.0	$50,383
014	2.0	$84,204	2.0	$85,346
013	1.0	$40,161	0.5	$15,684
011	4.0	$116,003	4.0	$119,665
009	16.0	$424,741	13.0	$343,071
OPERATING FUNDS TOTAL	33.0	$1,307,315	29.5	$1,213,939

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 TECHNICAL SERVICES DIVISION						
01 COMPUTER ADMINISTRATION - 5270582						
1114	Systems Analyst V	023	1.0	$82,591	1.0	$86,365
0253	Business Manager III	022	1.0	$86,384	1.0	$86,211
1135	Project Leader - Data Systems	022	1.0	$74,597	1.0	$78,107
0051	Administrative Assistant V	020	1.0	$54,804	1.0	$57,494
1112	Systems Analyst III	020	3.0	$197,414	3.0	$190,305
0050	Administrative Assistant IV	018	1.0	$51,323	1.0	$53,720
1111	Systems Analyst II	018	1.0	$45,400	1.0	$47,588
0048	Administrative Assistant III	016	1.0	$49,693	1.0	$50,383
0561	Real Estate Indexer III	014	1.0	$44,009	1.0	$44,584
0047	Administrative Assistant II	014	1.0	$40,195	1.0	$40,762
0936	Stenographer V	013	1.0	$40,161	0.5	$15,684
0563	Real Estate Indexer I	011	3.0	$84,690	3.0	$86,795
0907	Clerk V	011	1.0	$31,313	1.0	$32,870
0906	Clerk IV	009	16.0	$424,741	13.0	$343,071
			33.0	$1,307,315	29.5	$1,213,939
OPERATING FUNDS TOTAL			33.0	$1,307,315	29.5	$1,213,939

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 527 County Recorder Document Storage System 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	997,593.16	1,269,421	1,213,939	(55,482)
120 / 501210	Overtime Compensation	66,790.39	145,000	145,000	
124 / 501250	Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300	Salaries and Wages of Seasonal Work Employees	258,726.40	344,279	383,080	38,801
170 / 501510	Mandatory Medicare Costs	15,731.08	20,326	19,508	(818)
175 / 501590	Life Insurance Program	3,963.63	5,623	4,839	(784)
176 / 501610	Health Insurance	152,327.52	342,825	271,195	(71,630)
177 / 501640	Dental Insurance Plan	5,784.38	11,484	8,696	(2,788)
178 / 501660	Unemployment Compensation	3,751.00	5,000	5,000	
179 / 501690	Vision Care Insurance	1,418.20	6,600	3,810	(2,790)
183 / 501770	Seminars for Professional Employees	175.00	10,000	10,000	
186 / 501860	Training Programs for Staff Personnel	13,754.00	14,000	7,000	(7,000)
PERSONAL SERVICES TOTAL		$1,521,614.76	$2,176,158	$2,073,667	(102,491)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,320.00	2,320	2,320	
260 / 520830	Professional and Managerial Services	160,000.10	160,000	105,000	(55,000)
CONTRACTUAL SERVICES TOTAL		$162,320.10	$162,320	$107,320	(55,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	50,933.77	60,000	60,000	
388 / 531650	Computer Operation Supplies	69,895.55	70,000	70,000	
SUPPLIES AND MATERIALS TOTAL		$120,829.32	$130,000	$130,000	
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	161,590.04	322,000	100,000	(222,000)
579 / 560450	Computer Equipment	1,993,600.00	2,100,000	240,000	(1,860,000)
592 / 567050	Capital Equipment Obligation for FY 1998	508,760.00	508,760		(508,760)
594 / 567030	Capital Equipment Obligation for FY 2000	78,000.00	78,000		(78,000)
CAPITAL OUTLAY TOTAL		$2,741,950.04	$3,008,760	$340,000	(2,668,760)
CONTINGENCY					
883 / 580260	Cook County Administration	192,669.00	192,669	97,524	(95,145)
890 / 580300	General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
CONTINGENCY TOTAL		$192,669.00	$197,669	$102,524	(95,145)
OPERATING FUNDS TOTAL		$4,739,383.22	$5,674,907	$2,753,511	(2,921,396)

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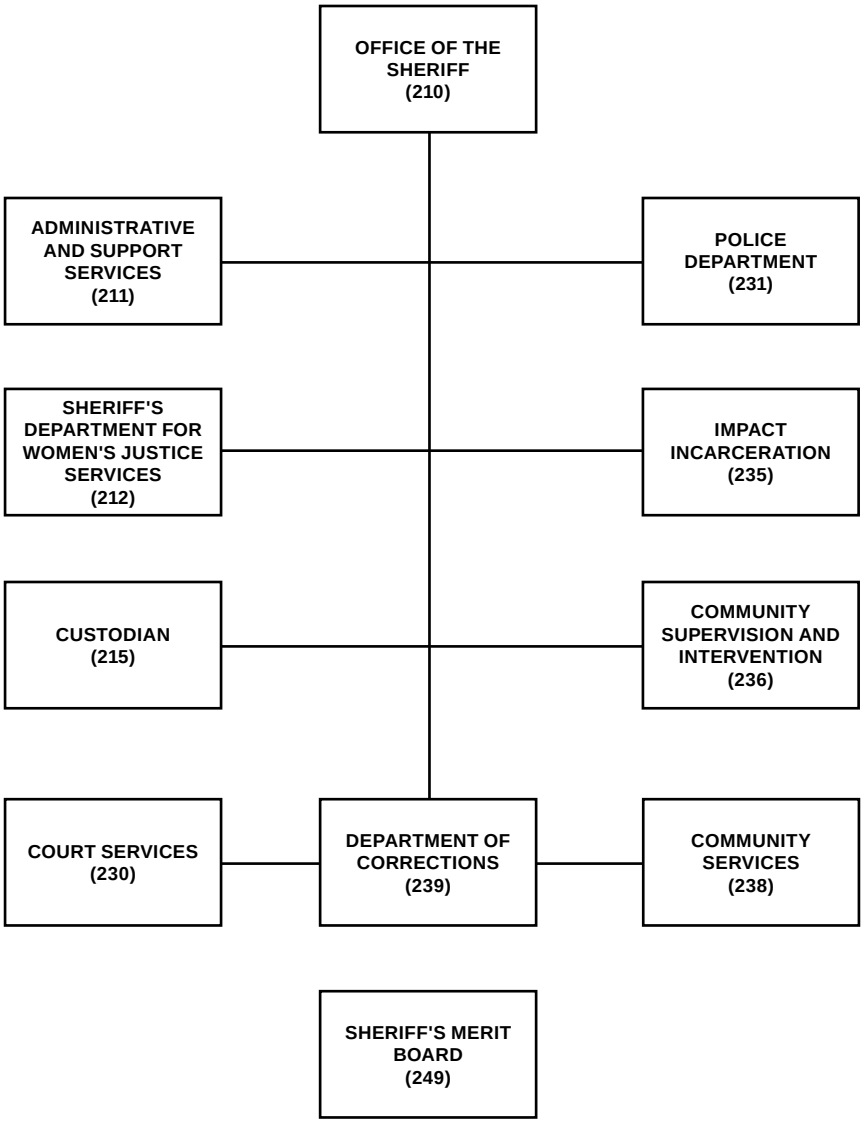
OFFICE OF THE SHERIFF



SHERIFF

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PUBLIC SAFETY FUND				
210 Office of the Sheriff	2,825,063	2,593,847	2,578,362	(15,485)
211 Department of Administrative and Support Services	8,278,903	8,380,664	8,914,285	533,621
212 Sheriff's Department for Women's Justice Services	4,052,800	4,121,786	4,158,476	36,690
215 Custodian	12,151,224	12,085,629	12,035,033	(50,596)
230 Court Services Division	81,131,890	82,513,346	91,694,012	9,180,666
231 Police Department	42,644,054	43,345,218	44,991,451	1,646,233
235 Impact Incarceration	6,629,364	7,153,309	7,248,000	94,691
236 Community Supervision and Intervention	29,051,334	27,959,787	32,055,619	4,095,832
238 Community Services	1,655,530	1,705,808	1,700,618	(5,190)
239 Department of Corrections	164,724,133	167,441,085	177,960,595	10,519,510
249 Sheriff's Merit Board	812,733	972,581	950,189	(22,392)
PUBLIC SAFETY FUND TOTAL	353,957,027	358,273,060	384,286,640	26,013,580
GENERAL FUND TOTAL	353,957,027	358,273,060	384,286,640	26,013,580
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	1,147,621	1,192,089	1,163,086	(29,003)
537 911 Surcharge Reallocation Program	19,099	355,055	64,100	(290,955)
546 Sheriff's Youthful Offender Alcohol & Drug Education	20,052	25,398	25,551	153
SPECIAL PURPOSE FUNDS TOTAL	1,186,771	1,572,542	1,252,737	(319,805)
SPECIAL PURPOSE FUND TOTAL	1,186,771	1,572,542	1,252,737	(319,805)
TOTAL APPROPRIATIONS	$355,143,798	$359,845,602	$385,539,377	25,693,775

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
210 Office of the Sheriff	30.0	27.2	(2.8)
211 Department of Administrative and Support Services	49.0	43.0	(6.0)
212 Sheriff's Department for Women's Justice Services	29.0	26.1	(2.9)
215 Custodian	336.0	302.7	(33.3)
230 Court Services Division	1,744.0	1,659.3	(84.7)
231 Police Department	643.0	642.0	(1.0)
235 Impact Incarceration	125.0	112.5	(12.5)
236 Community Supervision and Intervention	463.0	508.7	45.7
238 Community Services	34.0	33.5	(0.5)
239 Department of Corrections	2,995.0	3,116.4	121.4
249 Sheriff's Merit Board	17.0	17.0	0.0
PUBLIC SAFETY FUND TOTAL	6,465.0	6,488.4	23.4
SPECIAL PURPOSE FUNDS			
535 Intergovernmental Agreement/ETSB	14.0	14.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	14.0	14.0	0.0
GENERAL FUNDS TOTAL	6,465.0	6,488.4	23.4
TOTAL POSITIONS	6,479.0	6,502.4	23.4

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
SHERIFF				
646 SHERIFF POST RELEASE REINTEGRATION	1/03-12/04	15.0	682,695	1,000,000
655 SHERIFF CHICAGO EMPOWERMENT HIDTA	1/04-12/04	33.0	1,602,708	5,404,726

SHERIFF

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
695	SHERIFF EMERGENCY MANAGEMENT ASSISTANCE	10/04-9/05			250,000
696	SHERIFF SUBSTANCE ABUSE PRIMARY PREVENTION	7/04-6/05	3.0	128,731	185,300
699	SHERIFF GANG RESISTANCE EDUCATION AND TRAINING	1/04-12/04			188,897
781	SHERIFF CHILD SUPPORT ENFORCEMENT	7/04-6/05	40.4	1,920,282	3,052,189
SHERIFF TOTAL			91.4	$4,334,416	$10,081,112

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

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	299,997,773.26	302,670,581	319,127,428	16,456,847
120 / 501210	Overtime Compensation	12,133,395.70	8,289,216	9,331,467	1,042,251
124 / 501250	Employee Health Insurance Allotment	204,598.04	210,400	217,600	7,200
129 / 501300	Salaries and Wages of Seasonal Work Employees	280,439.76	290,995	129,690	(161,305)
132 / 501355	Salaries and Wages of Employees per Court Order			1,815,050	1,815,050
133 / 501360	Per Diem Personnel	100,592.71	141,216	156,461	15,245
136 / 501400	Differential Pay	211,260.70	247,500	245,700	(1,800)
170 / 501510	Mandatory Medicare Costs	13,142.86	12,742	10,386	(2,356)
172 / 501540	Workers' Compensation	4,384,326.00	4,384,326	4,064,366	(319,960)
174 / 501570	Pension	59,201.91	75,219	75,219	
175 / 501590	Life Insurance Program	3,296.22	3,163	2,596	(567)
176 / 501610	Health Insurance	117,057.66	125,625	100,455	(25,170)
177 / 501640	Dental Insurance Plan	5,427.87	3,915	4,920	1,005
178 / 501660	Unemployment Compensation	172,024.91	55,500	65,729	10,229
179 / 501690	Vision Care Insurance	1,592.40	2,250	1,252	(998)
183 / 501770	Seminars for Professional Employees	476.00	1,000	1,000	
185 / 501810	Professional and Technical Membership Fees	18,556.55	28,485	19,100	(9,385)
186 / 501860	Training Programs for Staff Personnel	352,713.38	448,000	488,000	40,000
189 / 501950	Personal Allowances Not Otherwise Classified	3,287,468.27	3,201,050	3,263,200	62,150
190 / 501970	Transportation and Other Travel Expenses for Employees	91,580.34	91,500	71,600	(19,900)
TOTAL PERSONAL SERVICES		$321,434,925	$320,282,683	$339,191,219	$18,908,536
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	9,700.00	5,000	10,000	5,000
215 / 520050	Scavenger Services	405,632.36	564,073	647,765	83,692
217 / 520100	Transportation for Specific Activities and Purposes	505,167.66	511,300	628,390	117,090
220 / 520150	Communication Services	564,532.00	564,532	564,532	
222 / 520190	Laundry and Linen Services	812,299.74	1,200,000	1,052,615	(147,385)
223 / 520210	Food Services	11,427,617.14	11,756,378	12,083,475	327,097
224 / 520240	Cable Casting	2,013.77	2,160	2,000	(160)
225 / 520260	Postage	694,195.49	680,612	666,050	(14,562)
228 / 520280	Delivery Services	1,418.83	3,890	2,000	(1,890)
231 / 520330	Boarding and Lodging of Prisoners	151,567.70	162,240	174,824	12,584
233 / 520370	Boarding and Lodging of Jurors	250,935.97	375,000	375,000	
235 / 520390	Contractual Maintenance Services	283,795.31	307,866	313,641	5,775
240 / 520490	Printing and Publishing	84,921.11	106,400	95,000	(11,400)
245 / 520610	Advertising For Specific Purposes	11,993.40	13,000	12,000	(1,000)
249 / 520670	Purchased Services Not Otherwise Classified	41,442.11	100,000	295,000	195,000
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,500.00	2,500	1,600	(900)
260 / 520830	Professional and Managerial Services	294,654.85	497,745	742,000	244,255
264 / 520960	Expert Witnesses		3,000	500	(2,500)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	38,181.75	50,000	40,000	(10,000)
272 / 521050	Medical Consultation Services	76,256.63	148,500	145,500	(3,000)
278 / 521200	Laboratory Related Services	25,255.63	38,040	48,000	9,960
289 / 521220	Technical Services Not Otherwise Classified	165,785.73	250,500	212,500	(38,000)
290 / 521262	Impersonal Services Not Otherwise Classified	30,511.10	25,000	17,500	(7,500)
291 / 521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,065.00	2,500	2,000	(500)
298 / 521310	Special or Cooperative Programs	4,493,985.28	4,517,128	4,642,908	125,780
TOTAL CONTRACTUAL SERVICES		$20,376,429	$21,887,364	$22,774,800	$887,436
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	14,082.29	15,000	7,500	(7,500)
320 / 530100	Wearing Apparel	491,045.51	706,500	778,270	71,770
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,283,470.90	1,467,636	1,395,207	(72,429)
333 / 530270	Institutional Supplies	666,524.58	795,250	782,295	(12,955)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
350 / 530600	Office Supplies	507,132.46	544,138	475,000	(69,138)
353 / 530640	Books, Periodicals, Publications and Data Services	96,570.01	212,114	158,100	(54,014)
353 / 530675	County Wide Lexis-Nexis Contract			16,286	16,286
355 / 530700	Photographic and Reproduction Supplies	118,756.30	145,175	149,870	4,695
360 / 530790	Medical, Dental, and Laboratory and Supplies	34,415.16	37,425	22,200	(15,225)
388 / 531650	Computer Operation Supplies	186,824.66	226,500	202,500	(24,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	273,209.37	313,904	271,201	(42,703)
TOTAL SUPPLIES AND MATERIALS		$3,672,031	$4,463,642	$4,258,429	($205,213)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	328.28	1,944	1,000	(944)
402 / 540030	Water and Sewer	7,920.73	8,788	8,788	
410 / 540050	Electricity	13,149.06	15,137	17,137	2,000
422 / 540070	Gas	55.62	2,400	2,400	
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		25,000	125,000	100,000
440 / 540130	Maintenance and Repair of Office Equipment	943,881.02	1,170,163	1,121,179	(48,984)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			2,565	2,565
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	540,041.32	734,450	627,991	(106,459)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			160,944	160,944
444 / 540250	Maintenance and Repair of Automotive Equipment	2,430,231.03	2,482,000	2,325,005	(156,995)
445 / 540290	Operation of Automotive Equipment	2,278,342.72	2,398,000	2,938,900	540,900
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	1,425,971.24	1,494,786	1,531,519	36,733
450 / 540350	Maintenance and Repair of Plant Equipment	757.35	5,000	5,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	549,709.00	582,420	544,652	(37,768)
480 / 540410	Maintenance by the Department of Facilities Management			40,000	40,000
TOTAL OPERATION AND MAINTENANCE		$8,190,387	$8,920,088	$9,452,080	$531,992
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	1,420.00	31,755		(31,755)
570 / 560440	Telecommunications Equipment		234,000		(234,000)
579 / 560450	Computer Equipment		25,200		(25,200)
TOTAL CAPITAL OUTLAY		$1,420	$290,955		($290,955)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	582,683.20	632,892	181,727	(451,165)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			2,100	2,100
630 / 550018	County Wide Canon Photocopier Lease			402,629	402,629
634 / 550060	Rental of Automotive Equipment	136,488.00	145,000	159,236	14,236
638 / 550100	Rental of Institutional Equipment	438,000.00	438,000	666,500	228,500
660 / 550130	Rental of Facilities		6,600	6,600	
TOTAL RENTAL AND LEASING		$1,157,171	$1,222,492	$1,418,792	$196,300
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation	29,879.18	40,000	65,000	25,000
814 / 580380	Appropriation Adjustments		2,549,800	8,235,770	5,685,970
818 / 580033	Reimbursement to Designated Fund	240,955.00	144,500	108,500	(36,000)
883 / 580260	Cook County Administration	39,078.00	39,078	34,787	(4,291)
890 / 580300	General and Contingent Expenses Not Otherwise Classified	1,523.00	5,000		(5,000)
TOTAL CONTINGENCY		$311,435	$2,778,378	$8,444,057	$5,665,679
TOTAL OPERATING FUND		$355,143,798	$359,845,602	$385,539,377	$25,693,775

Capital Equipment Request

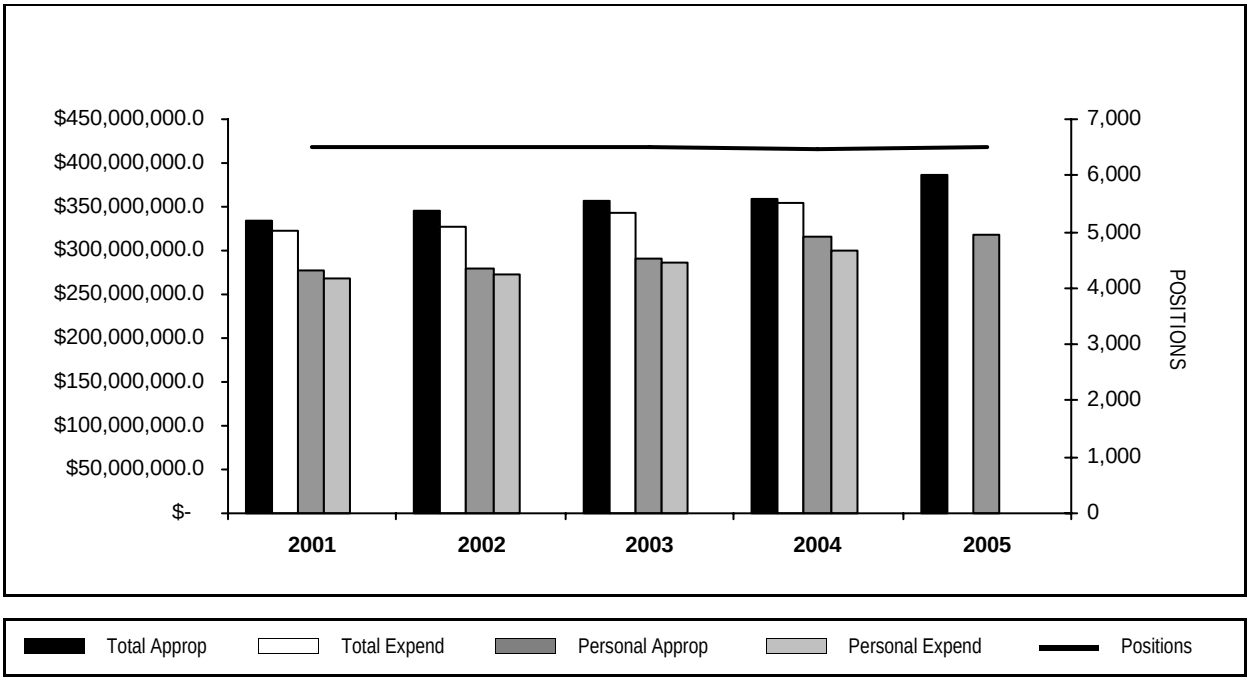
521 / 560420	Institutional Equipment	76,919		425,000	425,000
530 / 560510	Office Furnishings and Equipment	3,625		7,000	7,000
549 / 560610	Vehicle Purchase			1,564,000	1,564,000
570 / 560440	Telecommunications Equipment			62,400	62,400
579 / 560450	Computer Equipment	66,207		4,700	4,700

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
590 / 567020 Equipment or Improvements Not Otherwise Classified	68,395			
TOTAL CAPITAL EQUIPMENT REQUEST	$215,146		$2,063,100	$2,063,100
Major Capital Equipment Request				
570 / 560440 Telecommunications Equipment	2,655,598	4,692,750	3,040,200	(1,652,550)
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	$2,655,598	$4,692,750	$3,040,200	($1,652,550)

SHERIFF
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	334,854,175	323,590,852	6,517.7	278,297,033	267,670,394
2002	345,371,893	326,867,000	6,520.1	279,588,383	273,295,368
2003	355,847,345	344,050,087	6,519.0	291,689,411	287,090,712
2004	359,845,602	355,143,798	6,479.0	314,959,232	299,997,773
2005	385,539,377		6,502.4	319,127,428	

DEPARTMENT NARRATIVE

210 OFFICE OF THE SHERIFF

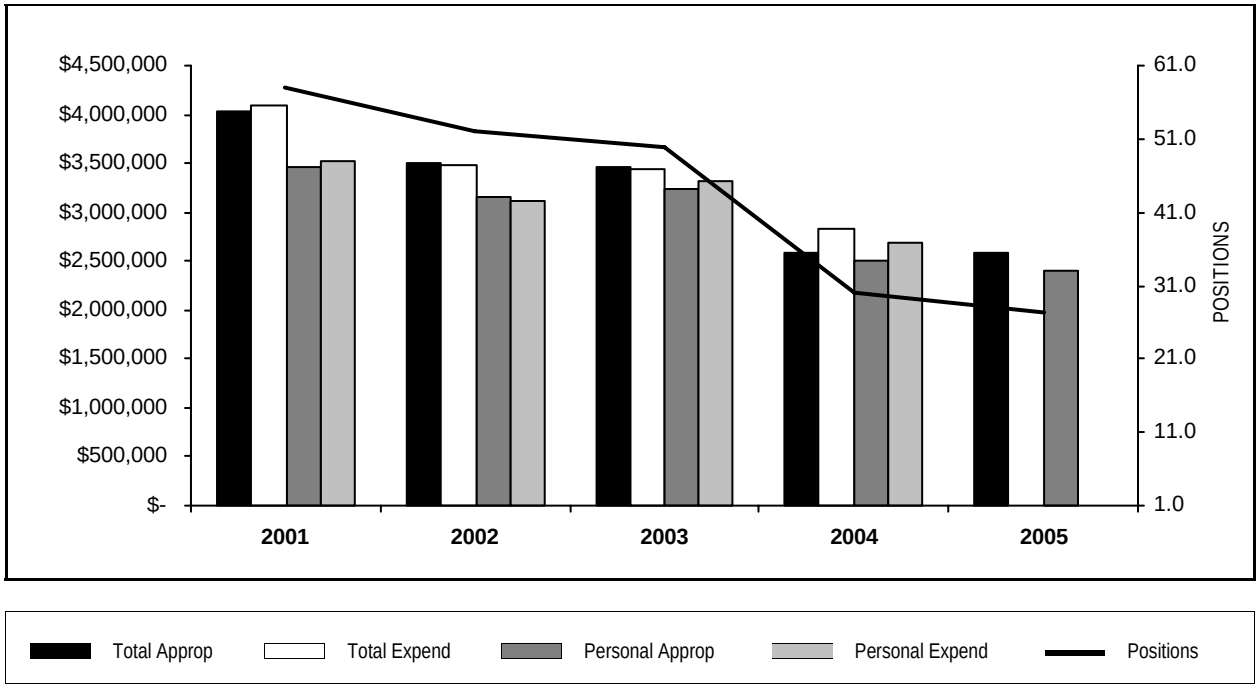
MISSION

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County responsible for the protection of public safety and the preservation of peace.

DESCRIPTION

The Office of the Sheriff of Cook County directs and admininsters the eleven departments of the Sheriff's Office: Administrative and Support Services, Women's Jusitce Services, Custodian, Court Services, Police, Impact Incarceration (Boot Camp), Community Service and Intervention, Community Services, Department of Corrections and the Merit Board.

210 OFFICE OF THE SHERIFF
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	4,025,901	4,085,161	58.0	3,467,839	3,515,854
2002	3,509,181	3,471,853	52.0	3,161,886	3,113,173
2003	3,459,825	3,444,114	50.0	3,245,847	3,310,299
2004	2,593,847	2,825,063	30.0	2,496,456	2,691,096
2005	2,578,362		27.2	2,406,838	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	12,441,302	12,951,376	12,058,246	12,525,757	13,843,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 210 Office of the Sheriff

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
S	1.0	$160,000	1.0	$160,000
024	13.0	$1,494,767	12.0	$1,460,196
023	1.0	$86,047	0.9	$84,463
021	1.0	$68,285	0.9	$69,951
020	1.0	$54,906	0.9	$56,455
018	4.5	$242,253	4.1	$245,738
016	7.5	$358,509	6.9	$323,796
012	1.0	$31,689	0.5	$6,239
OPERATING FUNDS TOTAL	30.0	$2,496,456	27.2	$2,406,838

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 EXECUTIVE OFFICE - 2101098						
0015	Sheriff	S	1.0	$160,000	1.0	$160,000
1348	Undersheriff	024	1.0	$146,470	1.0	$146,470
0068	Assistant To The Sheriff	024	2.0	$219,936	1.9	$217,826
0254	Business Manager IV	023	1.0	$86,047	0.9	$84,463
0050	Administrative Assistant IV	018	2.0	$109,486	1.8	$109,332
0048	Administrative Assistant III	016	1.0	$50,683	1.0	$50,565
			8.0	$772,622	7.6	$768,656
02 ADMINISTRATION - 2101099						
0052	Chief Administrative Officer	024	1.0	$119,028	0.9	$116,625
0057	Director Of Communications	024	1.0	$115,076	0.9	$112,753
0648	Director Of Operations	024	1.0	$119,879	0.9	$117,459
0068	Assistant To The Sheriff	024	1.0	$121,269	1.0	$109,142
0051	Administrative Assistant V	020	1.0	$54,906	0.9	$56,455
0050	Administrative Assistant IV	018	1.0	$45,567	0.9	$52,927
			6.0	$575,725	5.5	$565,361
04 GOVERNMENT AND COMMUNITY AFFAIRS - 2101101						
0820	Chief Of Government And Community Affairs	024	1.0	$121,427	0.9	$118,975
0068	Assistant To The Sheriff	024	2.0	$219,300	1.8	$214,871
1353	Administrative Liaison	024	1.0	$104,629	0.9	$102,516
0048	Administrative Assistant III	016	1.5	$64,859	1.4	$66,277
			5.5	$510,215	5.0	$502,639
03 PERSONNEL						
01 HUMAN RESOURCE ADMINISTRATION - 2101102						
0708	Personnel Director	024	1.0	$111,998	0.9	$109,737
0712	Personnel Technician III	012	1.0	$31,689	0.5	$6,239
			2.0	$143,687	1.4	$115,976
04 OFFICE OF THE INSPECTOR GENERAL						
01 INVESTIGATIONS - 2101103						
0073	Assistant To The Sheriff For Inspection Services	024	1.0	$95,755	0.9	$93,822
1337	Deputy Sheriff V	018	1.0	$57,702	0.9	$56,537
0640	Investigator III	018	0.5	$29,498	0.5	$26,942
0639	Investigator II	016	4.0	$192,625	3.6	$180,872
			6.5	$375,580	5.9	$358,173
06 ORGANIZED CRIME						
01 VICE DETECTION - 2101105						
1375	Vice Intelligence Coordinator	021	1.0	$68,285	0.9	$69,951
0639	Investigator II	016	1.0	$50,342	0.9	$26,082
			2.0	$118,627	1.8	$96,033
OPERATING FUNDS TOTAL			30.0	$2,496,456	27.2	$2,406,838

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

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	2,691,096.39	2,407,151	2,406,838	(313)
185 / 501810	Professional and Technical Membership Fees	4,726.63	6,500	5,000	(1,500)
189 / 501950	Personal Allowances Not Otherwise Classified			1,300	1,300
190 / 501970	Transportation and Other Travel Expenses for Employees	5,754.49	14,500	8,500	(6,000)
PERSONAL SERVICES TOTAL		$2,701,577.51	$2,428,151	$2,421,638	(6,513)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	6,222.00	6,222	6,222	
225 / 520260	Postage	857.19	1,000	750	(250)
228 / 520280	Delivery Services	141.44	500	500	
240 / 520490	Printing and Publishing	3,293.71	4,900	2,500	(2,400)
260 / 520830	Professional and Managerial Services	68,997.45	80,000	72,000	(8,000)
CONTRACTUAL SERVICES TOTAL		$79,511.79	$92,622	$81,972	(10,650)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	3,390.55	4,200	3,000	(1,200)
353 / 530640	Books, Periodicals, Publications and Data Services	18,131.00	23,614	20,000	(3,614)
353 / 530675	County Wide Lexis-Nexis Contract			16,286	16,286
355 / 530700	Photographic and Reproduction Supplies	3,547.71	6,500	5,000	(1,500)
388 / 531650	Computer Operation Supplies	3,843.56	4,700	3,500	(1,200)
390 / 531680	Supplies and Materials Not Otherwise Classified	9,478.22	15,000	8,000	(7,000)
SUPPLIES AND MATERIALS TOTAL		$38,391.04	$54,014	$55,786	1,772
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	4,060.00	4,060		(4,060)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,000	1,000
630 / 550018	County Wide Canon Photocopier Lease			12,966	12,966
RENTAL AND LEASING TOTAL		$4,060.00	$4,060	$13,966	9,906
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation		10,000	5,000	(5,000)
890 / 580300	General and Contingent Expenses Not Otherwise Classified	1,523.00	5,000		(5,000)
CONTINGENCY TOTAL		$1,523.00	$15,000	$5,000	(10,000)
OPERATING FUNDS TOTAL		$2,825,063.34	$2,593,847	$2,578,362	(15,485)

DEPARTMENT NARRATIVE

211 DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES

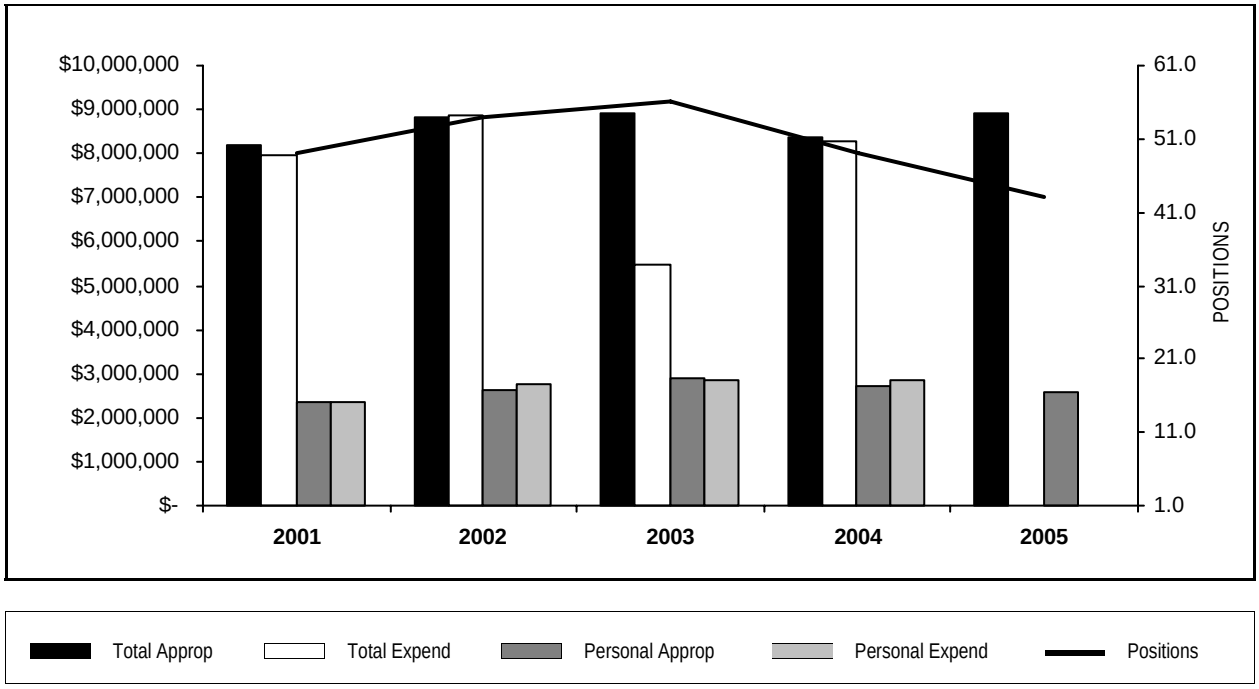
MISSION

To centralize the following functions: financial management of the entire Sheriff's Office including asset forfeiture and grant manangement; computer networking systems; vehicle services; and the department's training academy.

DESCRIPTION

The Department of Administrative and Support Services is responsible for all audits, purchasing and approval of payments for the Sheriff's Office.

211 DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	8,176,309	7,945,058	49.0	2,351,446	2,364,206
2002	8,828,670	8,855,465	54.0	2,644,752	2,746,534
2003	8,918,854	5,458,087	56.0	2,874,765	2,848,546
2004	8,380,664	8,278,903	49.0	2,724,870	2,853,812
2005	8,914,285		43.0	2,565,185	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 211 Department of Administrative and Support Services

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
024	2.0	$179,950	1.9	$198,432
023	6.0	$477,212	5.0	$436,050
022	5.5	$455,186	5.0	$445,900
020	3.5	$236,850	3.2	$228,105
019	1.0	$59,216	0.9	$59,550
018	2.5	$144,255	2.3	$140,815
017	1.0	$53,970	0.9	$52,362
016	3.0	$143,784	2.9	$144,741
015	9.0	$392,742	8.1	$372,312
014	7.0	$279,900	5.9	$245,128
013	0.5	$20,579	0.5	$20,488
012	5.0	$180,113	3.7	$122,486
011	3.0	$101,113	2.7	$98,816
OPERATING FUNDS TOTAL	49.0	$2,724,870	43.0	$2,565,185

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 ADMINISTRATION						
01 SUPERVISORY - 2111090						
0254	Business Manager IV	023	1.0	$75,266	0.5	$33,767
0047	Administrative Assistant II	014	1.0	$40,762	0.9	$40,682
1311	Drug Testing Technician	014	2.0	$79,614	1.8	$75,898
			4.0	$195,642	3.2	$150,347
02 BUDGET/FINANCE/PURCHASING - 2111091						
0112	Director Of Financial Control III	023	1.0	$78,637	0.9	$79,671
1114	Systems Analyst V	023	1.0	$86,744	0.9	$84,872
0253	Business Manager III	022	2.0	$168,306	1.8	$165,736
0294	Administrative Analyst IV	022	1.0	$83,323	0.9	$80,840
0110	Director Of Financial Control I	020	1.0	$69,158	0.9	$67,097
0145	Accountant V	019	1.0	$59,216	0.9	$59,550
0144	Accountant IV	017	1.0	$53,970	0.9	$52,362
0639	Investigator II	016	1.0	$49,072	0.9	$48,408
0048	Administrative Assistant III	016	1.0	$44,109	1.0	$46,251
0143	Accountant III	015	1.0	$43,136	0.9	$42,554
0047	Administrative Assistant II	014	2.0	$75,515	1.8	$70,174
0142	Accountant II	013	0.5	$20,579	0.5	$20,488
0046	Administrative Assistant I	012	2.0	$67,930	1.4	$43,630
0907	Clerk V	011	1.0	$35,340	0.9	$34,543
			16.5	$935,035	14.6	$896,176
05 SUPPLY - 2111093						
0051	Administrative Assistant V	020	1.0	$64,984	0.9	$63,047
0050	Administrative Assistant IV	018	2.0	$115,404	1.8	$111,964
			3.0	$180,388	2.7	$175,011
03 SUPPORT SERVICES						
01 VEHICLE ADMINISTRATION - 2111094						
1314	Director Of Vehicle Services	023	1.0	$82,119	0.9	$82,537
0253	Business Manager III	022	0.5	$42,801	0.5	$41,951
0051	Administrative Assistant V	020	0.5	$34,914	0.5	$34,914
0173	Bookkeeper III	011	1.0	$32,916	0.9	$32,338
			3.0	$192,750	2.8	$191,740
02 VEHICLE MAINTENANCE - 2111095						
0539	Assistant Director Of Vehicle Services	018	0.5	$28,851	0.5	$28,851
0253	Business Manager III	022	1.0	$81,974	0.9	$80,840
2385	Vehicle Services Technician	016	1.0	$50,603	1.0	$50,082
2384	Vehicle Service Man	015	8.0	$349,606	7.2	$329,758
0046	Administrative Assistant I	012	1.0	$38,152	0.9	$37,960
			11.5	$549,186	10.5	$527,491
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096						
0046	Administrative Assistant I	012	2.0	$74,031	1.4	$40,896
			2.0	$74,031	1.4	$40,896
04 TRAINING						
01 ADMINISTRATION - 2111097						
0755	Executive Director Of Sheriff's Training Institute	024	1.0	$74,123	0.9	$92,605
0068	Assistant To The Sheriff	024	1.0	$105,827	1.0	$105,827
0819	Assistant Superintendent Of Sheriff's Training Academy	023	1.0	$72,327	0.9	$73,606
1306	Director Of Employee Drug Testing (Sheriff's Office)	023	1.0	$82,119	0.9	$81,597

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1351	Assistant Correctional Superintendent	022	1.0	$78,782	0.9	$76,533
1309	Drug Testing Supervisor	020	1.0	$67,794	0.9	$63,047
1311	Drug Testing Technician	014	2.0	$84,009	1.4	$58,374
0935	Stenographer IV	011	1.0	$32,857	0.9	$31,935
			9.0	$597,838	7.8	$583,524
OPERATING FUNDS TOTAL			49.0	$2,724,870	43.0	$2,565,185

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support 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	2,853,812.16	2,627,957	2,565,185	(62,772)
120 / 501210	Overtime Compensation	62,248.19	90,000	71,010	(18,990)
124 / 501250	Employee Health Insurance Allotment	461.64			
172 / 501540	Workers' Compensation			6,390	6,390
185 / 501810	Professional and Technical Membership Fees		500	500	
186 / 501860	Training Programs for Staff Personnel	342,998.26	400,000	450,000	50,000
189 / 501950	Personal Allowances Not Otherwise Classified	2,692.86	13,200	2,600	(10,600)
190 / 501970	Transportation and Other Travel Expenses for Employees	65,548.23	50,000	40,000	(10,000)
PERSONAL SERVICES TOTAL		$3,327,761.34	$3,181,657	$3,135,685	(45,972)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	2,000.00	2,000	2,000	
220 / 520150	Communication Services	3,103.00	3,103	3,103	
225 / 520260	Postage	2,398.52	2,300	1,300	(1,000)
240 / 520490	Printing and Publishing	200.00	1,500	500	(1,000)
249 / 520670	Purchased Services Not Otherwise Classified	28,500.00	75,000	275,000	200,000
289 / 521220	Technical Services Not Otherwise Classified	90,976.68	106,000	111,000	5,000
CONTRACTUAL SERVICES TOTAL		$127,178.20	$189,903	$392,903	203,000
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	1,855.35	4,900	3,000	(1,900)
353 / 530640	Books, Periodicals, Publications and Data Services	24.99	2,000	1,000	(1,000)
388 / 531650	Computer Operation Supplies	939.26	6,000	5,000	(1,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	91,767.09	90,000	83,700	(6,300)
SUPPLIES AND MATERIALS TOTAL		$94,586.69	$102,900	$92,700	(10,200)
OPERATION AND MAINTENANCE					
410 / 540050	Electricity	9,943.19	12,000	14,000	2,000
422 / 540070	Gas	55.62	2,400	2,400	
440 / 540130	Maintenance and Repair of Office Equipment		1,000	1,000	
444 / 540250	Maintenance and Repair of Automotive Equipment	2,430,231.03	2,482,000	2,325,005	(156,995)
445 / 540290	Operation of Automotive Equipment	2,278,342.72	2,398,000	2,938,900	540,900
OPERATION AND MAINTENANCE TOTAL		$4,718,572.56	$4,895,400	$5,281,305	385,905
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	10,804.00	10,804		(10,804)
630 / 550018	County Wide Canon Photocopier Lease			11,692	11,692
RENTAL AND LEASING TOTAL		$10,804.00	$10,804	$11,692	888
OPERATING FUNDS TOTAL		$8,278,902.79	$8,380,664	$8,914,285	533,621

New/Replacement Capital Equipment Request - 71700211*

549 / 560610	Vehicle Purchase			1,364,000	1,364,000
590 / 567020	Equipment or Improvements Not Otherwise Classified	8,450.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$8,450.00		$1,364,000	1,364,000

** 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

7152030 - SHERIFF RADIO SYSTEM UPGRADE PHASE V					
570 / 560440	Telecommunications Equipment	2,655,597.65	4,692,750	3,040,200	(1,652,550)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL		$2,655,597.65	$4,692,750	$3,040,200	(1,652,550)

DEPARTMENT NARRATIVE

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

MISSION

To hold women offenders accountable utilizing gender and culturally responsive sanctions, programs, and services.

DESCRIPTION

The purpose of the Department of Women's Justice Services (DWJS) is to help women offenders develop healthy drug-free lifestyles by healing from trauma and improving mother-child relationships.

Established in December of 1999, DWJS administers gender and culturally responsive approaches to sanctions, programs, and services. These include: the MOM's Program, Sheriff's Female Furlough Program (SFFP), and the Women's Residential Program. These new programs create an environment, through site and staff selection, program development and content materials, that reflects the realities of women's lives, and is responsive ot the issues of women participants.

MOM'S Program

The purpose of the Sheriff's MOM's Program is to enable drug free births and foster mother-child bonding. This is accomplished by providing gender and culturally responsive programs aimed at helping women and their children have healthy lives. Components include: substance abuse and mental health treatment, parenting skills, health education and transition planning.

The off-site community based program is designed to accommodate 16 eligible pregnant and/or postpartum offenders and their young children.

Since the inception of the MOM's Program, 118 drug free babies have been born into this program. The average daycare cost of a drug addicted baby is $2,500 in a neonatal intensive care unit, with an average stay of 10 days. The DWJS has saved the county $2,950,000 millions as of today.

Sheriff's Female Furlough Program (SFFP)

The purpose of the Sheriff's Female Furlough Program (female day reporting) is to provide gender responsive programs and services to enable women offenders to lead drug free lives. Components of the program include gender responsive substance abuse and mental health treatment along with random drug screening, parenting classes, women's issues, life skills, training, health education, literacy/GED classes and transition planning. As the participants meet the requirements and progress through the program, each is awarded more independence. There are 100 women assigned to this program daily who return to their homes each evening to care for their families.

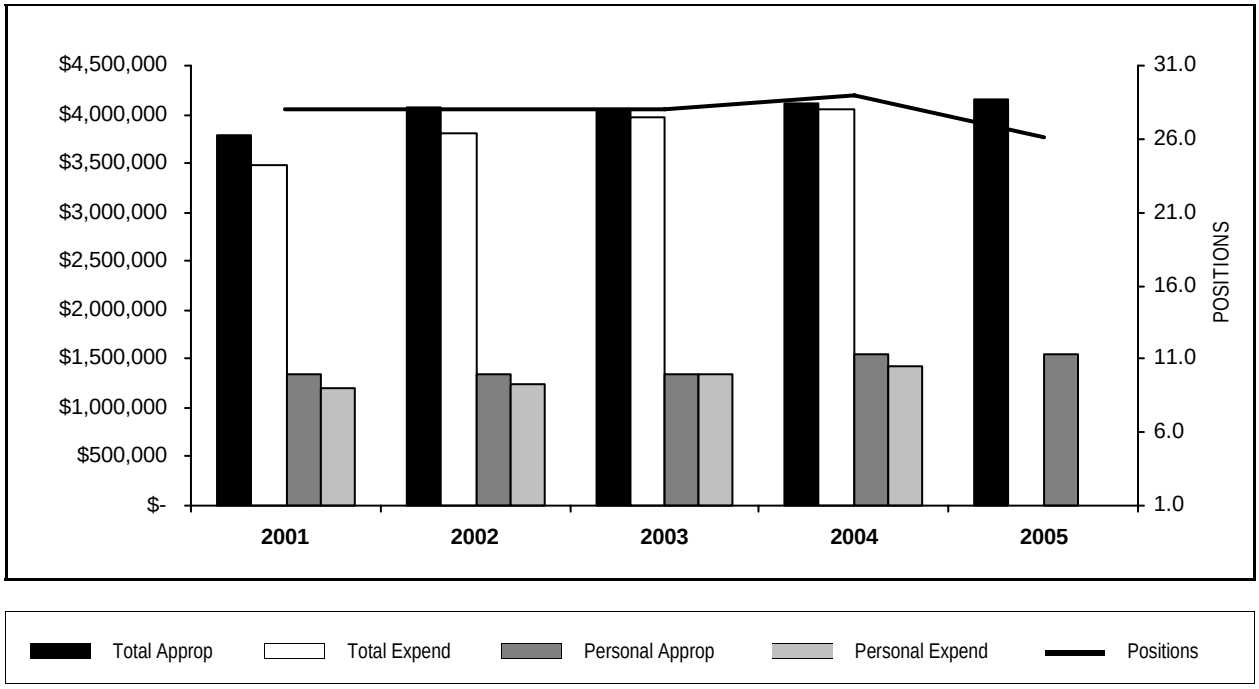
From April 4, 2003 - June 21,2004, three hundred and thirty five(335) women have been discharged from the Program and have been referred to Probation. Since inception, one hundred ninety (190) women have been employed or returned back to school.

The Cook County Department of Corrections (CCDOC) daily cost per inmate is $59.00*. The Department of Women's Justice Services daily treatment per SFFP participant is $19.62. The daily cost savings by SFFP is $39.38 per participant or 33.25 %. The daily savings to the county is $4,331.80.

Women's Residential Program
The purpose of the Women's Residential Program is to provide comprehensive substance abuse and mental health treatment. The women participate in a modified therapeutic community setting utilizing a twelve step program developed for women. This program emphasizes group and individual counseling, relationship skill building, parenting classes, and sober living skills.

*Does not include healthcare and capital.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	3,784,345	3,476,820	28.0	1,336,328	1,211,033
2002	4,081,208	3,804,574	28.0	1,351,420	1,251,386
2003	4,043,846	3,978,251	28.0	1,336,553	1,342,815
2004	4,121,786	4,052,800	29.0	1,545,879	1,434,140
2005	4,158,476		26.1	1,539,231	

PERSONAL SERVICES - SUMMARY BY GRADE

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

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
CO3	1.0	$63,613	0.9	$61,717
CO2	1.0	$56,080	0.9	$54,397
CO1	20.0	$967,653	18.0	$974,932
024	1.0	$115,066	0.9	$111,636
023	1.0	$77,945	0.9	$79,380
020	1.0	$69,751	0.9	$67,747
018	1.0	$57,702	0.9	$55,982
016	2.0	$97,378	1.8	$93,893
014	1.0	$40,691	0.9	$39,547
OPERATING FUNDS TOTAL	29.0	$1,545,879	26.1	$1,539,231

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 212 Sheriff's Department for Women's Justice 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 - 2120601						
1038	Executive Director - Women's Justice Services	024	1.0	$115,066	0.9	$111,636
0051	Administrative Assistant V	020	1.0	$69,751	0.9	$67,747
0048	Administrative Assistant III	016	1.0	$50,565	0.9	$48,395
0047	Administrative Assistant II	014	1.0	$40,691	0.9	$39,547
			4.0	$276,073	3.6	$267,325
02 PROGRAM SERVICES						
01 M.O.M.S. - 2120602						
0640	Investigator III	018	1.0	$57,702	0.9	$55,982
0048	Administrative Assistant III	016	1.0	$46,813	0.9	$45,498
			2.0	$104,515	1.8	$101,480
02 SHERIFF'S FEMALE FURLOUGH - 2120603						
0593	Superintendent	023	1.0	$77,945	0.9	$79,380
1355	Correctional Lieutenant	CO3	1.0	$63,613	0.9	$61,717
1361	Correctional Sergeant	CO2	1.0	$56,080	0.9	$54,397
1360	Correctional Officer	CO1	17.0	$821,797	15.3	$830,743
			20.0	$1,019,435	18.0	$1,026,237
03 FEMALE DRUG TREATMENT BEDS - 2120604						
1360	Correctional Officer	CO1	3.0	$145,856	2.7	$144,189
			3.0	$145,856	2.7	$144,189
OPERATING FUNDS TOTAL			29.0	$1,545,879	26.1	$1,539,231

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice 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	1,434,139.75	1,490,819	1,539,231	48,412
120 / 501210	Overtime Compensation	36,599.11	35,000	39,943	4,943
124 / 501250	Employee Health Insurance Allotment	2,400.00	1,600	2,400	800
185 / 501810	Professional and Technical Membership Fees	440.50	500	750	250
189 / 501950	Personal Allowances Not Otherwise Classified	14,950.00	13,150	14,300	1,150
190 / 501970	Transportation and Other Travel Expenses for Employees	1,918.11	2,500	1,500	(1,000)
PERSONAL SERVICES TOTAL		$1,490,447.47	$1,543,569	$1,598,124	54,555
CONTRACTUAL SERVICES					
223 / 520210	Food Services	144,791.52	146,890	146,890	
225 / 520260	Postage	996.81	1,000	1,000	
240 / 520490	Printing and Publishing	2,315.36	2,500	2,000	(500)
260 / 520830	Professional and Managerial Services	139,425.00	137,745	130,000	(7,745)
298 / 521310	Special or Cooperative Programs	2,113,124.00	2,124,128	2,144,228	20,100
CONTRACTUAL SERVICES TOTAL		$2,400,652.69	$2,412,263	$2,424,118	11,855
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	3,632.49	4,500	3,000	(1,500)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	4,997.73	5,000	5,000	
333 / 530270	Institutional Supplies	31,193.54	31,250	26,250	(5,000)
350 / 530600	Office Supplies	15,931.44	16,000	10,000	(6,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,498.12	2,500	2,500	
355 / 530700	Photographic and Reproduction Supplies	998.37	1,000	500	(500)
360 / 530790	Medical, Dental, and Laboratory and Supplies	7,062.00	7,200	5,500	(1,700)
388 / 531650	Computer Operation Supplies	14,749.74	15,000	15,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	17,896.81	18,500	15,000	(3,500)
SUPPLIES AND MATERIALS TOTAL		$98,960.24	$100,950	$82,750	(18,200)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,035.71	4,300	2,500	(1,800)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	80.00	80	88	8
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			88	88
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	51,600.00	51,600	37,180	(14,420)
OPERATION AND MAINTENANCE TOTAL		$53,715.71	$55,980	$39,856	(16,124)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	9,024.00	9,024		(9,024)
630 / 550018	County Wide Canon Photocopier Lease			13,628	13,628
RENTAL AND LEASING TOTAL		$9,024.00	$9,024	$13,628	4,604
OPERATING FUNDS TOTAL		$4,052,800.11	$4,121,786	$4,158,476	36,690

New/Replacement Capital Equipment Request - 71700212*

521 / 560420	Institutional Equipment	24,000.00			
579 / 560450	Computer Equipment			2,200	2,200
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$24,000.00		$2,200	2,200

* *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

215 CUSTODIAN

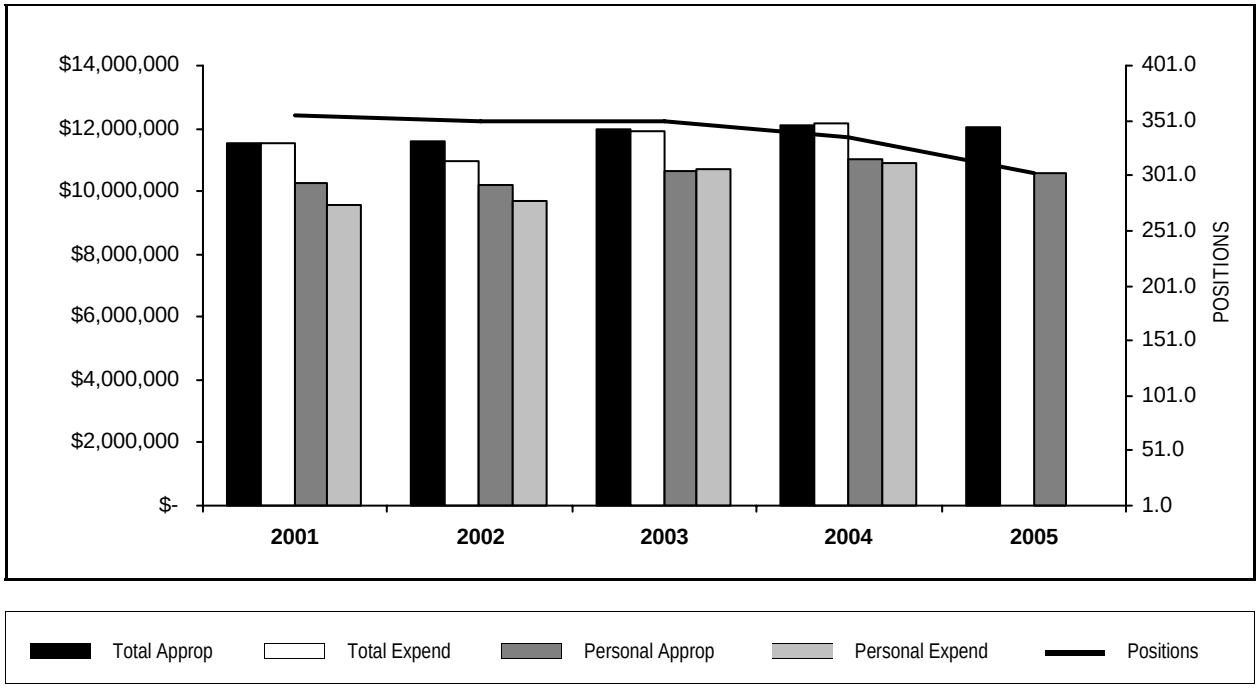
MISSION

To responsibly provide for the day to day cleaning,and maintenance of a safe and sanitary work environment at nine Cook County Buildings.

DESCRIPTION

Our primary responsibilities are to clean and vacuum offices, court rooms and judges' chambers. Our personnel also wash and sanitize stairwells, restrooms, holding cells and lockups. Our personnel also provide snow removal, groundskeeping, street sweeping, trash and recycling of paper products removal, pest control and supply delivery.

215 CUSTODIAN
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	11,539,493	11,524,907	356.0	10,278,386	9,573,302
2002	11,605,367	10,968,218	351.0	10,184,344	9,678,743
2003	11,952,517	11,909,687	351.0	10,653,259	10,720,177
2004	12,085,629	12,151,224	336.0	11,023,536	10,876,039
2005	12,035,033		302.7	10,566,095	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 215 Custodian

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X18	2.0	$79,901	1.8	$78,781
X17	15.5	$579,786	14.0	$548,781
X15	4.0	$130,178	3.6	$126,297
X14	19.0	$568,132	17.1	$549,689
X10	22.0	$793,739	19.8	$771,532
X09	249.0	$7,695,516	224.3	$7,292,037
X	3.0	$141,053	2.7	$172,237
D2	1.0	$30,718	0.9	$35,097
024	1.0	$103,187	0.9	$100,111
021	1.0	$74,730	0.9	$72,632
018	11.0	$583,906	9.9	$582,701
016	1.0	$50,081	0.9	$48,588
009	6.5	$192,609	5.9	$187,612
OPERATING FUNDS TOTAL	336.0	$11,023,536	302.7	$10,566,095

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SHERIFF - CUSTODIAN					
01 ADMINISTRATION - 2151058					
2410 Chief Custodian	024	1.0	$103,187	0.9	$100,111
0293 Administrative Analyst III	021	1.0	$74,730	0.9	$72,632
2405 Building Custodian II	018	1.0	$48,486	0.9	$35,852
0048 Administrative Assistant III	016	1.0	$50,081	0.9	$48,588
2412 Janitor II	X09	2.5	$76,019	2.3	$74,476
		6.5	$352,503	5.9	$331,659
02 CUSTODIAN - COUNTY BUILDING					
01 SUPERVISORY AND CLERICAL - 2151059					
2405 Building Custodian II	018	1.0	$60,048	0.9	$58,258
0906 Clerk IV	009	1.0	$29,286	0.9	$29,074
		2.0	$89,334	1.8	$87,332
02 ELEVATOR OPERATIONS - 2151060					
2436 Elevator Starter	X15	1.0	$33,039	0.9	$32,054
2435 Elevator Operator	X14	4.0	$117,792	3.6	$114,607
		5.0	$150,831	4.5	$146,661
03 JANITORIAL SERVICES - 2151061					
1333 Deputy Sheriff II	D2	1.0	$30,718	0.9	$35,097
2413 Janitor III	X10	3.0	$107,775	2.7	$105,496
2412 Janitor II	X09	54.5	$1,680,656	49.2	$1,597,180
2431 Marble Polisher	X	2.0	$110,782	1.8	$101,102
		60.5	$1,929,931	54.6	$1,838,875
05 WINDOW WASHERS - 2151062					
2433 Window Washer I	X17	3.0	$112,028	2.7	$109,216
2434 Window Washer II	X18	1.0	$40,539	0.9	$39,621
		4.0	$152,567	3.6	$148,837
03 CUSTODIAN - CRIMINAL COURTS BUILDING					
01 SUPERVISORY AND CLERICAL - 2151063					
2405 Building Custodian II	018	1.0	$60,048	0.9	$58,258
0906 Clerk IV	009	1.0	$32,047	0.9	$31,092
		2.0	$92,095	1.8	$89,350
02 ELEVATOR OPERATIONS - 2151064					
2436 Elevator Starter	X15	2.0	$64,100	1.8	$62,189
2435 Elevator Operator	X14	8.0	$242,653	7.2	$233,561
		10.0	$306,753	9.0	$295,750
03 JANITORIAL SERVICES - 2151065					
2413 Janitor III	X10	2.0	$70,142	1.8	$67,552
2412 Janitor II	X09	31.5	$976,050	28.5	$913,581
		33.5	$1,046,192	30.3	$981,133
04 WINDOW WASHERS - 2151066					
2433 Window Washer I	X17	3.0	$113,093	2.7	$109,878
2434 Window Washer II	X18	1.0	$39,362	0.9	$39,160
		4.0	$152,455	3.6	$149,038
04 CUSTODIAN - MAYBROOK SQ. & OUTLYING STATIONS					
01 SUPERVISORY - 2151067					
2405 Building Custodian II	018	1.0	$58,249	0.9	$56,513
0050 Administrative Assistant IV	018	1.0	$30,820	0.9	$55,982

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		2.0	$89,069	1.8	$112,495
02 JANITORIAL SERVICES - 2151068					
2413 Janitor III	X10	2.0	$72,772	1.8	$71,025
2412 Janitor II	X09	23.5	$731,105	20.9	$681,750
		25.5	$803,877	22.7	$752,775
04 WINDOW WASHERS - 2151069					
2433 Window Washer I	X17	2.5	$92,976	2.7	$99,074
		2.5	$92,976	2.7	$99,074
05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE					
01 JANITORIAL SERVICES - 2151070					
2405 Building Custodian II	018	1.0	$48,821	0.9	$47,609
2413 Janitor III	X10	1.0	$35,974	0.9	$34,868
2412 Janitor II	X09	6.0	$184,824	5.4	$178,331
		8.0	$269,619	7.2	$260,808
02 ELEVATOR OPERATIONS - 2151071					
2435 Elevator Operator	X14	3.0	$88,868	2.7	$86,218
		3.0	$88,868	2.7	$86,218
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING					
01 SUPERVISORY AND CLERICAL - 2151072					
2405 Building Custodian II	018	1.0	$57,702	0.9	$55,982
0906 Clerk IV	009	0.5	$16,024	0.5	$16,024
		1.5	$73,726	1.4	$72,006
02 ELEVATOR OPERATIONS - 2151073					
2436 Elevator Starter	X15	1.0	$33,039	0.9	$32,054
2435 Elevator Operator	X14	4.0	$118,819	3.6	$115,303
		5.0	$151,858	4.5	$147,357
03 JANITORIAL SERVICES - 2151074					
2413 Janitor III	X10	2.0	$72,772	1.8	$71,059
2412 Janitor II	X09	35.0	$1,082,714	31.6	$1,050,032
2372 Road Equipment Operator	X	1.0	$30,271	0.9	$71,135
		38.0	$1,185,757	34.3	$1,192,226
05 WINDOW WASHERS - 2151075					
2433 Window Washer I	X17	1.0	$36,902	0.9	$36,378
		1.0	$36,902	0.9	$36,378
07 MARKHAM MINI-CIVIC CENTER					
01 SUPERVISORY & CLERICAL - 2151076					
2405 Building Custodian II	018	1.0	$50,198	0.9	$47,730
0906 Clerk IV	009	1.0	$24,627	0.9	$23,388
		2.0	$74,825	1.8	$71,118
02 JANITORIAL SERVICES - 2151077					
2413 Janitor III	X10	2.0	$73,288	1.8	$69,761
2412 Janitor II	X09	25.0	$766,789	22.2	$699,630
		27.0	$840,077	24.0	$769,391
04 WINDOW WASHERS - 2151078					
2433 Window Washer I	X17	2.0	$74,584	1.8	$74,200
		2.0	$74,584	1.8	$74,200

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
08 SKOKIE MINI-CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151079					
0906 Clerk IV	009	1.0	$31,011	0.9	$30,202
		1.0	$31,011	0.9	$30,202
02 JANITORIAL SERVICES - 2151080					
2413 Janitor III	X10	3.0	$108,256	2.7	$105,496
2412 Janitor II	X09	20.0	$615,399	18.1	$590,785
		23.0	$723,655	20.8	$696,281
04 WINDOW WASHERS - 2151081					
2433 Window Washer I	X17	1.0	$38,041	0.9	$37,612
		1.0	$38,041	0.9	$37,612
09 BRIDGEVIEW MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151082					
2405 Building Custodian II	018	1.0	$57,702	0.9	$55,982
0906 Clerk IV	009	1.0	$31,011	0.9	$30,082
		2.0	$88,713	1.8	$86,064
02 JANITORIAL SERVICES - 2151083					
2413 Janitor III	X10	3.0	$108,110	2.7	$105,721
2412 Janitor II	X09	25.0	$774,065	22.6	$741,394
		28.0	$882,175	25.3	$847,115
04 WINDOW WASHERS - 2151084					
2433 Window Washer I	X17	2.0	$75,260	1.4	$45,426
		2.0	$75,260	1.4	$45,426
10 ROLLING MEADOWS MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - 2151085					
2405 Building Custodian II	018	1.0	$60,048	0.9	$58,258
0906 Clerk IV	009	1.0	$28,603	0.9	$27,750
		2.0	$88,651	1.8	$86,008
02 JANITORIAL SERVICES - 2151086					
2413 Janitor III	X10	3.0	$108,711	2.7	$105,401
2412 Janitor II	X09	21.0	$651,747	19.0	$614,921
		24.0	$760,458	21.7	$720,322
04 WINDOW WASHERS - 2151087					
2433 Window Washer I	X17	1.0	$36,902	0.9	$36,997
		1.0	$36,902	0.9	$36,997
11 RECYCLING SERVICES					
01 SUPERVISORY AND CLERICAL - 2151088					
0050 Administrative Assistant IV	018	1.0	$51,784	0.9	$52,277
2413 Janitor III	X10	1.0	$35,939	0.9	$35,153
2412 Janitor II	X09	5.0	$156,148	4.5	$149,957
		7.0	$243,871	6.3	$237,387
OPERATING FUNDS TOTAL		336.0	$11,023,536	302.7	$10,566,095

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 215 Custodian

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	10,876,039.05	10,624,418	10,566,095	(58,323)
120 / 501210	Overtime Compensation	31,989.05	25,000	26,629	1,629
124 / 501250	Employee Health Insurance Allotment	16,000.00	18,400	18,400	
172 / 501540	Workers' Compensation	495,357.00	495,357	517,648	22,291
178 / 501660	Unemployment Compensation	1,309.00	8,500	5,132	(3,368)
189 / 501950	Personal Allowances Not Otherwise Classified	650.00	500		(500)
PERSONAL SERVICES TOTAL		$11,421,344.10	$11,172,175	$11,133,904	(38,271)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	76,969.90	137,253	130,945	(6,308)
220 / 520150	Communication Services	24,219.00	24,219	24,219	
235 / 520390	Contractual Maintenance Services	230,564.00	230,566	231,841	1,275
CONTRACTUAL SERVICES TOTAL		$331,752.90	$392,038	$387,005	(5,033)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,992.50	3,000	5,000	2,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	349,833.39	454,951	454,772	(179)
333 / 530270	Institutional Supplies	3,867.95	4,000	3,900	(100)
350 / 530600	Office Supplies	6,726.73	6,000	4,000	(2,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	4,663.99	5,000	5,000	
SUPPLIES AND MATERIALS TOTAL		$368,084.56	$472,951	$472,672	(279)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,170.00	3,000	1,000	(2,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		1,005		(1,005)
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	19,412.30	35,000	30,000	(5,000)
OPERATION AND MAINTENANCE TOTAL		$20,582.30	$39,005	$31,000	(8,005)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	9,460.00	9,460		(9,460)
630 / 550018	County Wide Canon Photocopier Lease			10,452	10,452
RENTAL AND LEASING TOTAL		$9,460.00	$9,460	$10,452	992
OPERATING FUNDS TOTAL		$12,151,223.86	$12,085,629	$12,035,033	(50,596)

New/Replacement Capital Equipment Request - 71700215*

521 / 560420	Institutional Equipment	27,991.16			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$27,991.16			

** 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

230 COURT SERVICES DIVISION

MISSION

To secure all the Cook County courts while in session, providing security to all courthouses, assuring enforcement and execution of all lawful orders and directions of the courts, providing for child support enforcement under Title IV-D of the Social Security Act, and such other responsibilities as from time to time may be assigned by the Sheriff of Cook County.

DESCRIPTION

The Court Services Department carries out the responsibilities of four major divisions; Courts, Civil, Child Support Enforcement and Research and Development.

The Chief of Courts Office oversees the daily security activities at all Cook County court facilities,including but not limited to; courthouse security, jury and judicial protection, implementation of policies for high-risk court cases, and enforcement of lawful court orders. About 1,150 deputy sheriffs carry out courthouse and courtroom security functions.

Also included in the responsibilities are the monitoring and spot-checking of overtime by personnel, interacting with other criminal justice agencies (e.g. Anti-Terrorism Task Force), networking with the presiding judges on coordinating security measures, planning and deploying manpower for mass arrests, and coordinating and ensuring training for the Court Services Department K-9 unit.

The Civil Division of the Court Services Department is the chief enforcement arm for the Circuit Court of Cook County responsible for the processing, service, and enforcement of court orders both foreign and domestic. The Division is separated into three (3) distinct operational Units: (1) the Clerical Unit, (2)the Civil Processes Unit, and (3)the Eviction, Levy, and Warrant Unit.

The Illinois Code of Civil Procedure requires that the Sheriff dedicates sworn personnel to the service of process. Approximately 100 Deputy Sheriff's are dedicated to the service of process in Cook County and are supervised by 15 Sergeants and 3 Lieutenants and commanded by an Assistant Chief. The Unit services all areas of the Cook County without exception and is responsible for the disposition of approximately 380,000 legal documents filed with the Sheriff's Department annually.

The Eviction, Levy, and Warrant Unit is separated into four (4) sections which are responsible for the enforcement of orders received from the Circuit Court. The Eviction Section is also responsible for the ejection of persons unlawfully in possession of real property pursuant to Orders for Possession. The Levy Section is responsible for the seizure and disposal of real property pursuant to court order. The Warrant Section is responsible for the location and apprehension of subjects pursuant to civil warrants and body attachments.

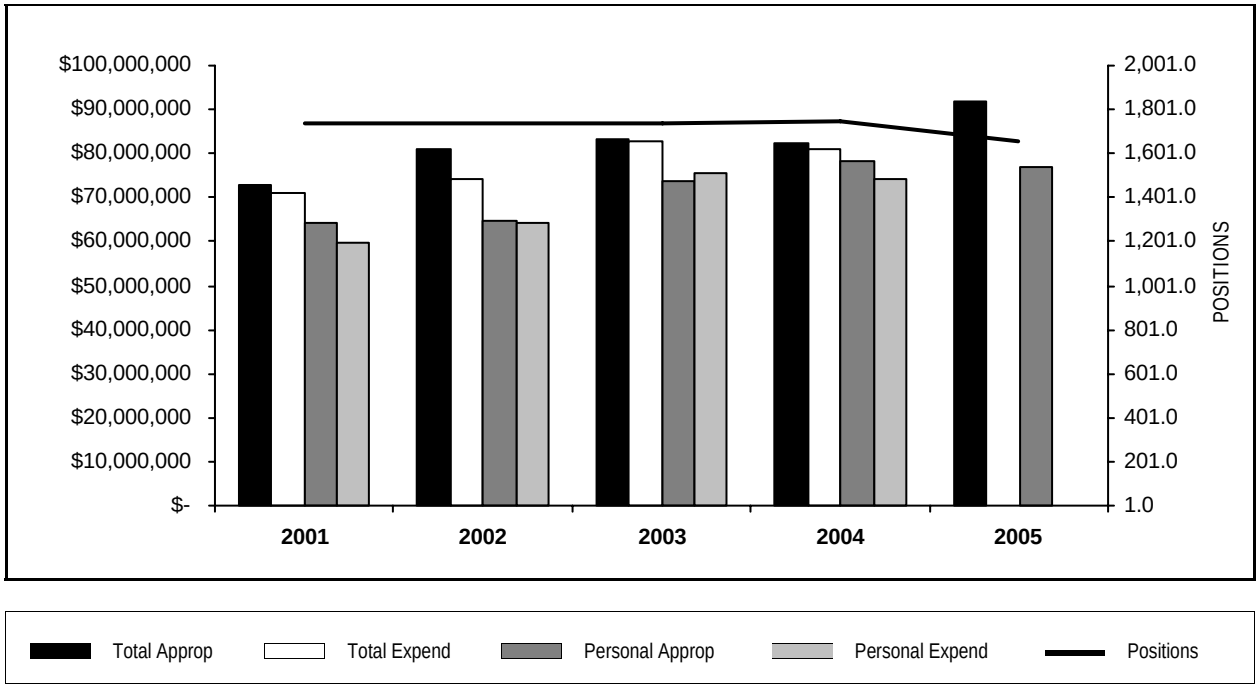
The Eviction, Levy, and Warrant Unit is comprised of approximately 60 Deputy Sheriffs, 5 Sergeants, and 2 Lieutenants who are responsible for the disposition of approximately 18,000 court orders per year.

The Research and Development (R&D) Division's main day-to-day functions are; creation of General Orders, Sheriff's Orders, Bulletins, Directives, and reports. R&D distributes them to all Court Services personnel.

The Division further maintains an inventory of all forms created by the Court Services Division and distributes them as requested by the various districts, reviews and maintains large databases to spot trends, addresses manpower issues, maintains an inventory of all equipment, evaluates new products and technologies as they relate to the performance of duties, handles inter-Departmental awards, and coordinates security and evacuation plans for the Cook County facilities.

The Child Support Enforcement Division, under contract to the State of Illinois and funded by the State, serves, executes, and returns all summonses, subpoenas, writs, orders of the court, notices to withhold income for child support, notices of support obligation, and decrees of all kinds associated with the Title IV-D Child Support Enforcement Program. Staff consists of 18 Deputy Sheriffs, 4 Sergeants, and 1 Lieutenant.

230 COURT SERVICES DIVISION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	73,049,674	71,041,605	1,737.2	64,172,127	59,914,967
2002	80,895,416	74,018,854	1,737.0	64,499,621	64,099,784
2003	83,202,476	82,712,404	1,737.0	73,903,729	75,456,813
2004	82,513,346	81,131,890	1,744.0	78,276,056	74,432,789
2005	91,694,012		1,659.3	76,975,083	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

** The figure(s) shown are 2004 projections; department failed to submit actual figure(s) prior to print.*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 230 Court Services Division

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
IS2	6.0	$285,935	5.4	$269,218
D4	23.0	$1,147,373	21.8	$1,124,578
D3	104.0	$5,436,582	98.9	$5,284,747
D2B	234.0	$10,891,034	215.2	$10,492,758
D2	1,179.0	$52,017,105	1,136.7	$51,586,615
024	3.0	$331,383	2.7	$321,505
023	6.0	$496,211	5.4	$479,141
022	5.0	$379,298	4.5	$371,990
021	2.0	$126,362	1.8	$121,752
020	21.0	$1,339,937	19.7	$1,331,661
019	1.0	$29,967	1.0	$50,501
018	17.0	$928,102	15.5	$911,975
016	11.0	$522,195	10.0	$514,592
014	13.0	$534,839	12.1	$520,596
012	18.0	$659,198	15.6	$590,834
011	49.0	$1,648,950	44.6	$1,560,890
010	3.0	$97,781	2.7	$94,968
009	49.0	$1,403,804	45.7	$1,346,762
OPERATING FUNDS TOTAL	1,744.0	$78,276,056	1,659.3	$76,975,083

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028						
1356	Director Of Community Crime Awareness And Education (Court Services)	024	1.0	$103,327	0.9	$100,247
1322	Chief Deputy Sheriff	024	1.0	$124,428	0.9	$120,719
0112	Director Of Financial Control III	023	1.0	$74,063	0.9	$75,342
0254	Business Manager IV	023	2.0	$162,291	1.8	$150,506
0210	Administrative Coordinator	020	1.0	$69,158	0.9	$67,259
0050	Administrative Assistant IV	018	1.0	$52,971	0.9	$52,277
1337	Deputy Sheriff V	018	1.0	$55,213	0.9	$55,448
0048	Administrative Assistant III	016	2.0	$93,143	1.8	$92,022
0639	Investigator II	016	1.0	$50,081	0.9	$48,588
1341	Deputy Sheriff Sergeant	D3	1.0	$49,794	0.9	$46,903
1333	Deputy Sheriff II	D2	3.0	$126,089	2.7	$124,671
			15.0	$960,558	13.5	$933,982
02 TRAINING OF PERSONNEL - 2301029						
0253	Business Manager III	022	1.0	$74,063	0.9	$75,342
1037	Director Of Communications - Sheriff	021	1.0	$63,181	0.9	$57,451
0051	Administrative Assistant V	020	2.0	$137,510	1.8	$134,194
1307	Vehicle Services Mechanic Supervisor (Sheriff's Office)	020	1.0	$61,399	0.9	$62,484
0640	Investigator III	018	1.0	$56,541	0.9	$55,047
0639	Investigator II	016	2.0	$96,977	1.8	$96,259
0048	Administrative Assistant III	016	1.0	$50,268	0.9	$48,588
0638	Investigator I	014	1.0	$43,809	0.9	$41,502
1341	Deputy Sheriff Sergeant	D3	2.0	$107,991	1.8	$101,720
0935	Stenographer IV	011	1.0	$32,202	0.9	$31,935
0907	Clerk V	011	1.0	$34,587	0.9	$33,972
0906	Clerk IV	009	1.5	$43,258	1.4	$42,572
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,836	0.9	$49,320
1333	Deputy Sheriff II	D2	8.0	$330,721	7.0	$318,264
			24.5	$1,183,343	21.9	$1,148,650
03 SUPPORT SERVICES - 2301030						
0253	Business Manager III	022	1.0	$78,212	0.9	$76,010
1337	Deputy Sheriff V	018	3.0	$162,750	2.7	$162,350
0050	Administrative Assistant IV	018	2.0	$100,753	1.8	$109,339
0906	Clerk IV	009	1.0	$29,967	0.9	$29,074
1333	Deputy Sheriff II	D2	37.0	$1,592,381	33.3	$1,549,029
			44.0	$1,964,063	39.6	$1,925,802
04 INTERNAL AFFAIRS DIVISION - 2301031						
0061	Administrative Assistant To Sheriff	022	1.0	$66,939	0.9	$68,148
0050	Administrative Assistant IV	018	1.0	$53,883	0.9	$53,734
0640	Investigator III	018	1.0	$57,955	0.9	$56,513
0954	Data Entry Operator II	009	1.0	$28,603	0.9	$23,729
1333	Deputy Sheriff II	D2	5.0	$207,413	4.5	$210,839
0699	Investigator (Court Services)	IS2	6.0	$285,935	5.4	$269,218
			15.0	$700,728	13.5	$682,181
05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058						
0254	Business Manager IV	023	1.0	$77,811	0.9	$79,236
0231	Cashier Division Supervisor II	016	1.0	$49,732	0.9	$48,588
0047	Administrative Assistant II	014	1.0	$45,338	0.9	$43,987

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0174	Bookkeeper IV	014	1.0	$34,741	0.9	$35,377
0228	Cashier III	012	2.0	$75,955	1.4	$41,669
0955	Data Entry Operator III	011	2.0	$62,362	1.8	$63,870
0907	Clerk V	011	1.0	$36,572	0.9	$27,124
0227	Cashier II	010	3.0	$97,781	2.7	$94,968
			12.0	$480,292	10.4	$434,819
06 SAFETY DIVISION - 2301032						
1337	Deputy Sheriff V	018	1.0	$58,228	0.9	$55,982
0050	Administrative Assistant IV	018	1.0	$59,772	0.9	$55,982
0639	Investigator II	016	1.0	$40,408	0.9	$41,127
1333	Deputy Sheriff II	D2	6.0	$255,944	5.4	$266,872
			9.0	$414,352	8.1	$419,963
07 PAYROLL AND TIMEKEEPING - 2301033						
0239	Assistant Payroll Director	021	1.0	$63,181	0.9	$64,301
1337	Deputy Sheriff V	018	1.0	$48,737	0.9	$45,250
0047	Administrative Assistant II	014	2.5	$97,686	2.3	$96,288
1341	Deputy Sheriff Sergeant	D3	1.0	$58,197	0.9	$54,817
0046	Administrative Assistant I	012	2.0	$64,459	1.4	$43,896
0907	Clerk V	011	1.0	$29,443	0.9	$27,759
1333	Deputy Sheriff II	D2	2.0	$91,082	1.8	$83,390
			10.5	$452,785	9.1	$415,701
08 COMMUNITY BASED PREVENTION PROGRAMS - 2301034						
1560	Director Of Community Based Prevention Programs	024	1.0	$103,628	0.9	$100,539
1374	Administrative Assistant III	016	1.0	$47,396	1.0	$45,914
0048	Administrative Assistant III	016	1.0	$44,109	0.9	$44,918
1339	Deputy Sheriff D2B	D2B	8.0	$370,540	7.2	$350,459
			11.0	$565,673	10.0	$541,830
02 CIVIL PROCESS DIVISION						
01 CIVIL DIVISION - SUPERVISORY - 2301035						
1558	Deputy Chief-Civil Division	023	1.0	$91,023	0.9	$84,872
0048	Administrative Assistant III	016	1.0	$50,081	0.9	$48,588
0907	Clerk V	011	1.0	$29,496	0.9	$30,003
			3.0	$170,600	2.7	$163,463
02 PROCESSING COURT ORDERS - 2301036						
1323	Civil Writ Supervisor	014	3.5	$151,273	3.2	$146,969
0046	Administrative Assistant I	012	12.0	$447,397	10.8	$438,034
0955	Data Entry Operator III	011	20.0	$669,859	17.2	$597,248
0935	Stenographer IV	011	0.5	$16,817	0.9	$30,976
0907	Clerk V	011	9.0	$312,017	8.1	$297,396
0906	Clerk IV	009	16.0	$452,788	14.5	$420,665
0954	Data Entry Operator II	009	6.5	$180,996	5.9	$178,565
			67.5	$2,231,147	60.6	$2,109,853
03 PROVIDING PROCESS SERVICES - 2301037						
1321	Assistant Chief Deputy Sheriff	020	2.0	$125,946	1.8	$109,241
1337	Deputy Sheriff V	018	1.0	$57,702	0.9	$56,513
1341	Deputy Sheriff Sergeant	D3	18.0	$946,338	16.2	$891,720
0906	Clerk IV	009	3.0	$85,084	2.7	$80,024
1339	Deputy Sheriff D2B	D2B	118.0	$5,560,241	107.9	$5,346,695
1331	Deputy Sheriff Lieutenant	D4	3.0	$151,386	2.7	$133,059

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1333 Deputy Sheriff II	D2	5.0	$203,764	4.7	$200,282
		150.0	$7,130,461	136.9	$6,817,534
04 REAL ESTATE FORECLOSURES - 2301038					
0623 Assistant Real Estate Supervisor	014	1.0	$40,266	1.0	$40,762
0624 Real Estate Analyst	012	1.0	$33,614	1.0	$29,462
0954 Data Entry Operator II	009	1.0	$31,130	1.0	$31,085
		3.0	$105,010	3.0	$101,309
05 WARRANTS, LEVIES AND EVICTIONS - 2301039					
0253 Business Manager III	022	1.0	$77,409	0.9	$70,458
0047 Administrative Assistant II	014	1.0	$42,622	1.0	$34,689
1341 Deputy Sheriff Sergeant	D3	4.0	$205,211	3.9	$199,882
0955 Data Entry Operator III	011	7.0	$246,273	6.8	$240,413
0906 Clerk IV	009	3.0	$79,213	3.0	$76,575
1339 Deputy Sheriff D2B	D2B	2.0	$80,259	2.0	$80,812
1331 Deputy Sheriff Lieutenant	D4	2.0	$101,672	2.0	$101,672
1333 Deputy Sheriff II	D2	44.0	$1,931,808	43.6	$1,931,803
		64.0	$2,764,467	63.2	$2,736,304
06 FOREIGN WRIT DIVISION - 2301040					
4144	019	1.0	$29,967	1.0	$50,501
1323 Civil Writ Supervisor	014	1.0	$40,762	1.0	$41,971
0955 Data Entry Operator III	011	2.5	$75,577	2.4	$75,651
0906 Clerk IV	009	4.0	$120,148	3.8	$121,199
		8.5	$266,454	8.2	$289,322
03 COURTROOM ATTENDANCE SERVICE					
01 COURTROOM SERVICES - SUPERVISORY - 2301041					
1345 Sheriff Courtroom Supervisor	023	1.0	$91,023	0.9	$89,185
1321 Assistant Chief Deputy Sheriff	020	1.0	$60,526	0.9	$62,181
1320 Assistant To Chief Deputy Sheriff	022	1.0	$82,675	0.9	$82,032
1337 Deputy Sheriff V	018	1.0	$57,702	0.9	$45,099
1341 Deputy Sheriff Sergeant	D3	2.0	$102,119	1.8	$101,468
1339 Deputy Sheriff D2B	D2B	1.0	$50,162	0.9	$49,149
1331 Deputy Sheriff Lieutenant	D4	1.0	$49,977	0.9	$49,809
1333 Deputy Sheriff II	D2	1.0	$44,523	0.9	$43,699
		9.0	$538,707	8.1	$522,622
02 RESEARCH AND DEVELOPMENT - 2301042					
0640 Investigator III	018	1.0	$49,354	1.0	$51,900
1333 Deputy Sheriff II	D2	1.0	$44,669	1.0	$44,171
		2.0	$94,023	2.0	$96,071
03 CRIMINAL COURTS BUILDING - 2301043					
1321 Assistant Chief Deputy Sheriff	020	1.0	$55,928	1.0	$58,622
1341 Deputy Sheriff Sergeant	D3	16.0	$848,702	15.8	$835,768
0906 Clerk IV	009	1.0	$30,952	1.0	$31,130
1339 Deputy Sheriff D2B	D2B	2.0	$94,917	2.0	$90,789
1331 Deputy Sheriff Lieutenant	D4	2.0	$101,672	2.0	$96,197
1333 Deputy Sheriff II	D2	207.0	$9,222,353	206.0	$9,232,958
		229.0	$10,354,524	227.8	$10,345,464
04 TRAFFIC COURTS - 2301044					
1321 Assistant Chief Deputy Sheriff	020	1.0	$69,158	0.9	$67,762
1341 Deputy Sheriff Sergeant	D3	1.0	$51,780	0.9	$50,734

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1339	Deputy Sheriff D2B	D2B	4.0	$190,411	3.6	$188,467
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,836	0.9	$49,809
1333	Deputy Sheriff II	D2	30.0	$1,282,065	27.0	$1,288,325
			37.0	$1,644,250	33.3	$1,645,097
05	RICHARD J. DALEY CENTER - 2301045					
1321	Assistant Chief Deputy Sheriff	020	1.0	$55,110	0.9	$54,353
1341	Deputy Sheriff Sergeant	D3	8.0	$405,737	7.2	$384,935
0906	Clerk IV	009	1.0	$24,668	0.9	$23,368
1339	Deputy Sheriff D2B	D2B	8.0	$365,535	7.2	$344,575
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,364	0.9	$49,809
1333	Deputy Sheriff II	D2	188.0	$8,313,941	169.2	$8,202,644
			207.0	$9,215,355	186.3	$9,059,684
06	SOUTH MICHIGAN AVENUE COURTS - 2301046					
1321	Assistant Chief Deputy Sheriff	020	1.0	$68,038	0.9	$66,784
1341	Deputy Sheriff Sergeant	D3	5.0	$263,247	4.5	$254,058
0907	Clerk V	011	1.0	$35,225	0.9	$34,869
1339	Deputy Sheriff D2B	D2B	61.0	$2,819,479	54.9	$2,698,211
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,836	0.9	$49,809
			69.0	$3,236,825	62.1	$3,103,731
07	POLICE COURTS NORTH - 2301047					
1321	Assistant Chief Deputy Sheriff	020	1.0	$60,526	1.0	$63,434
1341	Deputy Sheriff Sergeant	D3	3.0	$156,563	3.0	$157,378
0906	Clerk IV	009	1.0	$31,130	1.0	$31,130
1339	Deputy Sheriff D2B	D2B	18.0	$795,163	18.0	$790,443
1331	Deputy Sheriff Lieutenant	D4	1.0	$38,524	0.9	$47,062
1333	Deputy Sheriff II	D2	33.0	$1,426,677	32.9	$1,428,579
			57.0	$2,508,583	56.8	$2,518,026
08	JUVENILE COURTS - 2301048					
1321	Assistant Chief Deputy Sheriff	020	2.0	$122,632	2.0	$126,326
1341	Deputy Sheriff Sergeant	D3	7.0	$354,755	6.7	$348,900
0955	Data Entry Operator III	011	1.0	$35,604	1.0	$35,330
0906	Clerk IV	009	1.0	$32,047	1.0	$27,078
1339	Deputy Sheriff D2B	D2B	2.0	$92,752	2.0	$90,976
1331	Deputy Sheriff Lieutenant	D4	2.0	$101,377	2.0	$101,362
1333	Deputy Sheriff II	D2	94.0	$4,087,738	94.0	$4,062,092
			109.0	$4,826,905	108.7	$4,792,064
09	DISTRICT # 2 - SKOKIE - 2301049					
1321	Assistant Chief Deputy Sheriff	020	1.0	$64,984	1.0	$67,699
1341	Deputy Sheriff Sergeant	D3	5.0	$255,090	5.0	$258,617
0906	Clerk IV	009	1.0	$24,419	1.0	$25,392
1339	Deputy Sheriff D2B	D2B	2.0	$98,294	2.0	$98,832
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,580	1.0	$50,585
1333	Deputy Sheriff II	D2	72.0	$3,161,403	71.8	$3,192,461
			82.0	$3,654,770	81.8	$3,693,586
10	DISTRICT # 3 - ROLLING MEADOWS - 2301050					
1321	Assistant Chief Deputy Sheriff	020	1.0	$65,229	0.9	$63,950
1341	Deputy Sheriff Sergeant	D3	4.0	$211,551	3.6	$207,618
0906	Clerk IV	009	1.0	$30,131	0.9	$30,198
0954	Data Entry Operator II	009	1.0	$29,967	0.9	$29,404

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1339	Deputy Sheriff D2B	D2B	1.0	$48,252	0.9	$48,983
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,836	0.9	$49,809
1333	Deputy Sheriff II	D2	80.0	$3,541,601	72.0	$3,512,257
			89.0	$3,977,567	80.1	$3,942,219
11	DISTRICT # 4 - MAYWOOD - 2301051					
0051	Administrative Assistant V	020	1.0	$66,450	1.0	$68,630
0050	Administrative Assistant IV	018	1.0	$56,541	1.0	$56,541
1341	Deputy Sheriff Sergeant	D3	10.0	$524,663	10.0	$527,774
0906	Clerk IV	009	1.0	$31,130	1.0	$31,130
1339	Deputy Sheriff D2B	D2B	1.0	$45,352	1.0	$46,197
1331	Deputy Sheriff Lieutenant	D4	2.0	$101,672	2.0	$101,672
1333	Deputy Sheriff II	D2	87.0	$3,845,902	87.0	$3,733,716
			103.0	$4,671,710	103.0	$4,565,660
12	DISTRICT # 5 - BRIDGEVIEW - 2301052					
1321	Assistant Chief Deputy Sheriff	020	1.0	$57,776	1.0	$60,553
1341	Deputy Sheriff Sergeant	D3	4.0	$204,753	4.0	$206,676
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$37,773
0954	Data Entry Operator II	009	1.0	$27,346	1.0	$23,671
1339	Deputy Sheriff D2B	D2B	1.0	$44,447	1.0	$36,355
1331	Deputy Sheriff Lieutenant	D4	1.0	$46,572	1.0	$48,883
1333	Deputy Sheriff II	D2	82.0	$3,608,664	81.9	$3,552,076
			91.0	$4,027,331	90.9	$3,965,987
13	DISTRICT # 6 - MARKHAM - 2301053					
1321	Assistant Chief Deputy Sheriff	020	1.0	$68,038	1.0	$68,160
1341	Deputy Sheriff Sergeant	D3	9.0	$476,980	9.0	$452,924
0955	Data Entry Operator III	011	1.0	$32,916	1.0	$34,344
0906	Clerk IV	009	2.0	$58,780	2.0	$59,681
1339	Deputy Sheriff D2B	D2B	1.0	$44,600	1.0	$44,824
1331	Deputy Sheriff Lieutenant	D4	2.0	$99,397	1.9	$96,401
1333	Deputy Sheriff II	D2	155.0	$6,919,048	154.5	$6,882,074
			171.0	$7,699,759	170.4	$7,638,408
14	MENTAL HEALTH - 2301054					
0638	Investigator I	014	1.0	$38,342	0.9	$39,051
1341	Deputy Sheriff Sergeant	D3	1.0	$49,794	1.0	$49,794
1333	Deputy Sheriff II	D2	4.0	$170,835	4.0	$171,984
			6.0	$258,971	5.9	$260,829
15	JURY TRANSPORTATION UNIT - 2301055					
1333	Deputy Sheriff II	D2	5.0	$228,339	4.5	$226,198
			5.0	$228,339	4.5	$226,198
16	POLICE COURTS SOUTH - 2301056					
1321	Assistant Chief Deputy Sheriff	020	1.0	$67,672	0.9	$66,982
1341	Deputy Sheriff Sergeant	D3	3.0	$163,317	2.7	$153,061
0906	Clerk IV	009	1.0	$32,047	0.9	$31,092
1339	Deputy Sheriff D2B	D2B	3.0	$138,471	2.7	$136,387
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,836	0.9	$49,320
1333	Deputy Sheriff II	D2	20.0	$913,677	18.0	$876,069
			29.0	$1,366,020	26.1	$1,312,911

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
05 SECURITY SERVICES					
01 COUNTY BUILDING - 2301057					
1321 Assistant Chief Deputy Sheriff	020	1.0	$63,857	0.9	$63,047
1339 Deputy Sheriff D2B	D2B	1.0	$52,159	0.9	$50,604
1333 Deputy Sheriff II	D2	10.0	$466,468	9.0	$452,162
		12.0	$582,484	10.8	$565,813
OPERATING FUNDS TOTAL		1,744.0	$78,276,056	1,659.3	$76,975,083

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

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	74,432,788.54	75,492,640	76,975,083	1,482,443
120 / 501210	Overtime Compensation	1,602,858.55	1,700,000	1,566,527	(133,473)
124 / 501250	Employee Health Insurance Allotment	78,130.36	85,600	85,600	
129 / 501300	Salaries and Wages of Seasonal Work Employees	280,439.76	268,494	125,850	(142,644)
136 / 501400	Differential Pay		600	600	
172 / 501540	Workers' Compensation	1,040,373.00	1,040,373	1,087,190	46,817
178 / 501660	Unemployment Compensation	26,645.00	3,700	11,716	8,016
185 / 501810	Professional and Technical Membership Fees	175.00	2,500	600	(1,900)
189 / 501950	Personal Allowances Not Otherwise Classified	917,950.91	926,200	900,000	(26,200)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,257.20	3,000	2,000	(1,000)
PERSONAL SERVICES TOTAL		$78,380,618.32	$79,523,107	$80,755,166	1,232,059
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	90,514.00	90,514	90,514	
223 / 520210	Food Services	364,550.00	365,000	362,596	(2,404)
225 / 520260	Postage	616,796.71	600,000	600,000	
231 / 520330	Boarding and Lodging of Prisoners	151,567.70	162,240	174,824	12,584
233 / 520370	Boarding and Lodging of Jurors	250,935.97	375,000	375,000	
240 / 520490	Printing and Publishing	16,370.65	16,500	18,000	1,500
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,500.00	1,500	1,600	100
290 / 521262	Impersonal Services Not Otherwise Classified	1,980.19	2,000	1,500	(500)
CONTRACTUAL SERVICES TOTAL		$1,494,215.22	$1,612,754	$1,624,034	11,280
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	14,050.00	30,000	20,000	(10,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	3,535.01	10,000	10,000	
350 / 530600	Office Supplies	174,027.02	173,046	135,000	(38,046)
353 / 530640	Books, Periodicals, Publications and Data Services	3,966.93	10,000	5,000	(5,000)
355 / 530700	Photographic and Reproduction Supplies	19,485.56	20,675	18,000	(2,675)
388 / 531650	Computer Operation Supplies	47,301.17	50,000	60,000	10,000
390 / 531680	Supplies and Materials Not Otherwise Classified	41,846.23	45,000	40,000	(5,000)
SUPPLIES AND MATERIALS TOTAL		$304,211.92	$338,721	$288,000	(50,721)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,117.93	39,050	30,000	(9,050)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	35,852.32	50,312	21,920	(28,392)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			27,381	27,381
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	206,731.01	206,732	379,500	172,768
470 / 540390	Operating Costs for the Richard J. Daley Center	534,450.00	566,180	529,556	(36,624)
480 / 540410	Maintenance by the Department of Facilities Management			40,000	40,000
OPERATION AND MAINTENANCE TOTAL		$778,151.26	$862,274	$1,028,357	166,083
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	174,693.26	176,490	8,688	(167,802)
630 / 550018	County Wide Canon Photocopier Lease			125,645	125,645
RENTAL AND LEASING TOTAL		$174,693.26	$176,490	$134,333	(42,157)
CONTINGENCY					
814 / 580380	Appropriation Adjustments			7,864,122	7,864,122
CONTINGENCY TOTAL				$7,864,122	7,864,122
OPERATING FUNDS TOTAL		$81,131,889.98	$82,513,346	$91,694,012	9,180,666

New/Replacement Capital Equipment Request - 71700230*

530 / 560510	Office Furnishings and Equipment			3,500	3,500
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL				$3,500	3,500

** 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

231 POLICE DEPARTMENT

MISSION

To maintain peace and order through the provision of police services that are of the highest quality and responsive to the needs of the community. By developing partnerships to prevent or reduce neighborhood problems, we will contribute to the safety and security of the community. We will strive to apprehend those who commit criminal acts and to provide police services that are fair, unbiased, judicious and respectful of the dignity of all individuals.

DESCRIPTION

The Cook County Sheriff's Police Department (CCSPD) has authorized 488 sworn and 99 civilian personnel. Currently, there are 34 probationary police officers in a twelve (12) week, State of Illinois certified and Cook County administered Training Academy. Upon completion, the probationary police officers will serve an additional 16 weeks in a closely supervised field-training program. The Sheriff's Police Department's primary responsibility is to provide police service to the 109,300 citizens of unincorporated Cook County. In addition, the Sheriff's Police provide law enforcement service to individuals who work, visit, and travel through various unincorporated areas of the County.

The Cook County Sheriff's Police Department is the lead law enforcement agency for all Homeland Security measures within unincorporated Cook County. The Sheriff's Police have the responsibility for security and distribution of the National Pharmaceutical Stockpile within suburban Cook County. This effort is in conjunction with the Cook County Department of Public Health. In the event of a national emergency, where thousands of first responders and citizens are in need of vaccine, or other life saving medications, the Cook County Department of Public Health currently has identified 36 distribution sites within suburban Cook County. The Sheriff's Police, Maywood Headquarters, is currently the central receiving and distribution point for the satellite/dispensing facilities. The Department of Public Health's procedures call for the Sheriff's Police to provide transportation and site security for and at all 36 suburban Cook County distribution sites.

The Sheriff's Police Department has responded to numerous requests for assistance regarding special security and riot/civil protest situations within the city of Chicago and suburban Cook County. The unique manpower distribution of this department enabled a quick response to these situations without creating stress on the daily duties of our personnel.

The Cook County Sheriff's Police Department is responsible for the Cook County state-of-the-art 911 dispatch center. The Commission on Accreditation for Law Enforcement Agencies (CALEA) gave its formal approval and accreditation to the Communications Center on July 12, 2003, at its national conference in Detroit, Michigan, following a nearly 18-month application and compliance process. The Communications Center receives emergency and non-emergency calls from all unincorporated residents requesting police or fire service. In addition, all emergency cellular telephone calls that originate from suburban Cook County are received and dispatched from the center. Using the latest technology, the 911 center is now able to triangulate the location of the person making the emergency cell phone call. In addition, calls are received and dispatched for police and fire service for the following six (6) municipalities, Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park. The 911 center has the capability of receiving and dispatching citizen's requests for 911 service for 111 municipalities within the County. Additionally, calls for service and dispatch are handled for the Cook County Forest Preserve Police Department and the Cook County Sheriff's Office. The Sheriff's Police Department's responsibilities include supporting the 118 municipalities that make up suburban Cook County. Our agency is constitutionally mandated to assist any municipality that is unable to provide police protection to their citizens.

The Cook County Sheriff's Police are separated into three Divisions; Patrol, Investigations, and Administration. Within these separate Divisions, numerous units fall under the enforcement and support aspect of law enforcement. These units proactively suppress crime while enforcing state, local, and federal laws. These units commit numerous hours in an effort to make our communities safer. The function of the various units and the results of these efforts, along with a prognostication of the next three years, are listed below:

North & South Area Patrol

The uniformed patrol division is the traditional foundation of this and every municipal police agency. Personnel and staffing, patrol services offered define the quality and professionalism of the agency more than any other factors in the minds of those we serve. The patrol division provides conspicuous, aggressive patrol to prevent crime, address complaints, and respond to requests for police service. This unit is divided into four (4) districts throughout suburban Cook County.

Traffic Unit & Overweight Truck Unit
This unit targets specific areas of problematic truck/traffic patterns that develop within our areas of jurisdiction. Specific members of this unit are certified state of Illinois truck safety inspectors.

Canine Unit
This unit is used to search buildings and vehicles for narcotics and related paraphernalia, track missing persons and fleeing offenders as well as officer protection. Their 24-hour presence allows them to assist local and federal agencies thereby allowing instant response when called upon. The monies seized are a result of searches for the department's Narcotics Unit and other state, local, and federal agencies, these monies are turned over to the department's Asset Forfeiture Unit.

Gang and Narcotic Unit
The Gang Unit is responsible for the suppression of gang activity, gathering of intelligence and identifying the factions of the gangs that are operating within Cook County. Our cooperative effort with the Chicago Police and suburban agencies creates a task force-like effort that is needed due to mobility of the gangs.

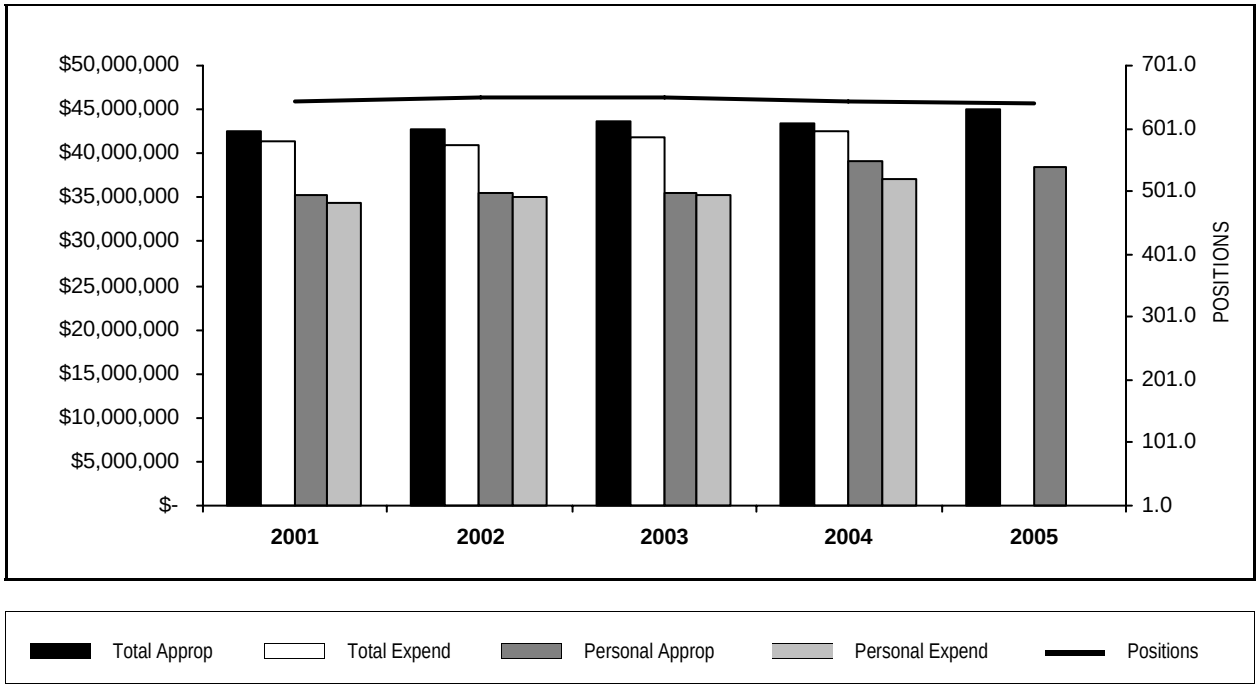
The Narcotic unit is a proactive unit that has the ability to target the small, mid-level, and major narcotic dealers. Specific members of this unit are part of state and federal task forces that fight the war on drugs throughout the greater Cook County area.

Hotel/Motel
This initiative deals with the education of the Hotel/Motel staff to report to the CCSPD any suspicious activity ostensibly engaged in by mules/couriers who are transporting either narcotics and/or cash.

Vice Unit
The function of this unit is to investigate and suppress any illegal acts related to or stemming from the sale and distribution of liquor, gambling operations, prostitution, pornography, and/or obscene materials. The Vice Unit also provides assistance to state, federal and municipal agencies in training and investigations of mutual interest.

Investigations Unit
All criminal incidents are followed up through the investigations unit with the ultimate goal being the identification, apprehension, and prosecution of the offenders. Members of this unit are also part of the Major Crimes Assistance Teams (MCAT) teams of Cook County.

231 POLICE DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	42,644,933	41,496,394	643.5	35,273,245	34,438,555
2002	42,738,282	40,943,332	649.5	35,570,797	35,114,974
2003	43,694,258	41,785,794	649.0	35,612,349	35,191,421
2004	43,345,218	42,644,054	643.0	39,165,804	37,046,972
2005	44,991,451		642.0	38,415,302	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 231 Police Department

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	1.0	$69,992	1.0	$72,072
P7	1.0	$120,288	1.0	$120,288
P6	2.0	$191,266	2.0	$209,726
P4	4.0	$379,892	4.0	$376,093
P3	18.0	$1,494,112	18.0	$1,346,074
P2	53.0	$3,916,335	53.0	$3,809,857
P1	451.0	$27,063,893	451.0	$26,704,491
024	10.0	$987,719	10.0	$972,337
023	1.0	$81,539	1.0	$82,119
022	5.5	$452,070	5.5	$424,175
020	1.0	$58,496	1.0	$61,315
019	6.0	$358,188	6.0	$354,954
018	2.0	$105,485	2.0	$100,886
017	39.0	$1,975,708	39.0	$1,922,884
016	7.0	$343,370	7.0	$347,905
015	1.0	$43,385	1.0	$43,802
014	9.5	$400,395	9.5	$403,641
013	16.0	$633,638	15.5	$599,990
012	3.0	$109,427	2.5	$77,216
011	12.0	$380,606	12.0	$385,477
OPERATING FUNDS TOTAL	643.0	$39,165,804	642.0	$38,415,302

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 OFFICE OF THE CHIEF - 2310996						
1325	County Police Chief	024	1.0	$124,429	1.0	$124,429
0056	Project Director	022	1.0	$78,346	1.0	$76,905
0051	Administrative Assistant V	020	1.0	$58,496	1.0	$61,315
0048	Administrative Assistant III	016	2.0	$99,153	2.0	$95,968
1310	First Deputy Chief Of Police	P7	1.0	$120,288	1.0	$120,288
1326	County Police Lieutenant	P3	1.0	$83,499	1.0	$84,711
1330	County Police Sergeant	P2	1.0	$65,443	1.0	$69,044
1328	County Police Officer	P1	2.0	$138,300	2.0	$131,976
			10.0	$767,954	10.0	$764,636
02 OFFICE OF THE DEPUTY CHIEF - 2310997						
0048	Administrative Assistant III	016	1.0	$50,249	1.0	$51,110
1329	County Police Assistant Chief	P6	1.0	$100,586	1.0	$107,368
1328	County Police Officer	P1	1.0	$61,007	1.0	$61,007
			3.0	$211,842	3.0	$219,485
03 INTERNAL INVESTIGATIONS UNIT - 2310998						
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$51,931
1326	County Police Lieutenant	P3	2.0	$176,656	2.0	$170,896
			3.0	$227,221	3.0	$222,827
04 COMMUNITY RELATIONS UNIT - 2310999						
1308	Director Of Adjunct Services	024	1.0	$86,628	1.0	$63,971
0050	Administrative Assistant IV	018	1.0	$52,423	1.0	$47,003
0046	Administrative Assistant I	012	1.0	$37,773	0.5	$4,763
1328	County Police Officer	P1	8.0	$528,873	8.0	$484,903
			11.0	$705,697	10.5	$600,640
05 VICE UNIT - 2311400						
0935	Stenographer IV	011	1.0	$33,430	1.0	$34,587
1330	County Police Sergeant	P2	3.0	$226,488	3.0	$223,425
1328	County Police Officer	P1	15.0	$919,834	15.0	$937,023
			19.0	$1,179,752	19.0	$1,195,035
06 SPECIAL OPERATIONS - 2311001						
1312	Police Commander	024	1.0	$101,630	1.0	$101,630
0047	Administrative Assistant II	014	1.0	$41,432	1.0	$42,697
1330	County Police Sergeant	P2	1.0	$73,909	1.0	$76,434
1328	County Police Officer	P1	21.0	$1,245,645	21.0	$1,236,946
			24.0	$1,462,616	24.0	$1,457,707
07 BOMB SQUAD - 2311002						
1313	Police Commander - Bomb Squad	024	1.0	$104,507	1.0	$104,507
1328	County Police Officer	P1	11.0	$673,163	11.0	$627,090
			12.0	$777,670	12.0	$731,597
02 MANAGEMENT SERVICES BUREAU						
01 OFFICE OF THE DEPUTY CHIEF - 2311003						
1303	Drug Testing Supervisor II	022	0.5	$41,060	0.5	$41,060
1329	County Police Assistant Chief	P6	1.0	$90,680	1.0	$102,358
1328	County Police Officer	P1	1.0	$68,620	1.0	$70,223
			2.5	$200,360	2.5	$213,641

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 GENERAL SUPPORT SECTION - 2311004						
0048	Administrative Assistant III	016	1.0	$50,100	1.0	$50,551
2384	Vehicle Service Man	015	1.0	$43,385	1.0	$43,802
0047	Administrative Assistant II	014	1.0	$40,691	1.0	$40,762
1324	County Police Captain	P4	1.0	$98,977	1.0	$94,408
1328	County Police Officer	P1	3.0	$183,929	3.0	$182,166
			7.0	$417,082	7.0	$411,689
03 PLANNING AND RESEARCH UNIT - 2311005						
1106	Programmer II	018	1.0	$53,062	1.0	$53,883
1326	County Police Lieutenant	P3	1.0	$90,595	1.0	$87,119
1328	County Police Officer	P1	1.0	$54,300	1.0	$57,001
			3.0	$197,957	3.0	$198,003
04 PERSONNEL AND FINANCE SECTION - 2311006						
0145	Accountant V	019	1.0	$65,465	1.0	$65,539
0705	Personnel Analyst III	017	2.0	$106,247	2.0	$109,584
0047	Administrative Assistant II	014	1.0	$43,593	1.0	$44,126
1328	County Police Officer	P1	1.0	$62,045	1.0	$58,677
			5.0	$277,350	5.0	$277,926
05 CABS UNIT - 2311401						
2215	I.D. Systems Technician	019	5.0	$292,723	5.0	$289,415
			5.0	$292,723	5.0	$289,415
06 ASSET FORFEITURE - 2311007						
1328	County Police Officer	P1	2.0	$123,831	2.0	$124,959
			2.0	$123,831	2.0	$124,959
07 TRAINING SECTION - 2311008						
1041	Director Of Police Training	024	1.0	$68,161	1.0	$75,436
0046	Administrative Assistant I	012	1.0	$37,047	1.0	$37,047
1328	County Police Officer	P1	1.0	$70,619	1.0	$65,988
			3.0	$175,827	3.0	$178,471
08 TRAINING SECTION - TRAINING ACADEMY UNIT - 2311009						
0047	Administrative Assistant II	014	1.0	$43,576	1.0	$43,576
1330	County Police Sergeant	P2	1.0	$79,479	1.0	$79,479
1328	County Police Officer	P1	3.0	$192,680	3.0	$183,996
			5.0	$315,735	5.0	$307,051
09 TRAINING SECTION - RANGE AND ORDNANCE UNIT - 2311010						
1328	County Police Officer	P1	1.0	$60,738	1.0	$58,677
			1.0	$60,738	1.0	$58,677
10 SPECIAL SERVICES/SECURITY DETAIL - 2311011						
0207	Commander Of Special Services	024	1.0	$104,106	1.0	$104,106
0208	Security Specialist II	022	4.0	$332,664	4.0	$306,210
0209	Security Specialist I	017	2.0	$107,184	2.0	$107,909
1328	County Police Officer	P1	1.0	$58,677	1.0	$58,677
			8.0	$602,631	8.0	$576,902
15 CRIMINALISTICS SECTION - 2311013						
1330	County Police Sergeant	P2	1.0	$73,404	1.0	$71,973
1328	County Police Officer	P1	17.0	$993,694	17.0	$1,021,340
			18.0	$1,067,098	18.0	$1,093,313

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 INTELLIGENCE AND INVESTIGATIVE SECTION						
03 GANG CRIMES AND NARCOTICS - 2311016						
1312	Police Commander	024	1.0	$101,630	1.0	$101,630
0047	Administrative Assistant II	014	1.0	$42,697	1.0	$42,740
1324	County Police Captain	P4	1.0	$86,755	1.0	$86,755
1326	County Police Lieutenant	P3	1.0	$59,876	1.0	$80,578
1330	County Police Sergeant	P2	8.0	$597,434	8.0	$594,524
1328	County Police Officer	P1	46.0	$2,810,319	46.0	$2,700,534
			58.0	$3,698,711	58.0	$3,606,761
04 OPERATIONAL SUPPORT BUREAU						
01 COMMUNICATIONS SECTION - 2311017						
0818	Director Of Communications Center	023	1.0	$81,539	1.0	$82,119
1344	Radio Dispatcher	017	35.0	$1,762,277	35.0	$1,705,391
2329	Electrical Mechanic	X	1.0	$69,992	1.0	$72,072
			37.0	$1,913,808	37.0	$1,859,582
02 RECORDS SECTION - 2311018						
1004	Telephone Operator IV	014	3.5	$147,998	3.5	$148,978
0047	Administrative Assistant II	014	1.0	$40,408	1.0	$40,762
0955	Data Entry Operator III	011	6.0	$199,673	6.0	$202,382
0907	Clerk V	011	1.0	$29,391	1.0	$30,672
1326	County Police Lieutenant	P3	1.0	$82,383	1.0	$81,360
1328	County Police Officer	P1	1.0	$67,102	1.0	$63,459
			13.5	$566,955	13.5	$567,613
05 FIELD OPERATIONS						
02 ADMINISTRATION UNIT - 2311020						
0955	Data Entry Operator III	011	2.0	$62,307	2.0	$64,492
0907	Clerk V	011	1.0	$28,120	1.0	$28,131
1328	County Police Officer	P1	4.0	$239,920	4.0	$241,201
			7.0	$330,347	7.0	$333,824
03 UNIFORMED PATROL - 2311021						
1312	Police Commander	024	2.0	$203,260	2.0	$203,260
1324	County Police Captain	P4	1.0	$95,183	1.0	$95,953
1326	County Police Lieutenant	P3	10.0	$823,389	10.0	$721,452
1330	County Police Sergeant	P2	30.0	$2,207,871	30.0	$2,145,364
1328	County Police Officer	P1	237.0	$14,093,221	237.0	$14,073,686
			280.0	$17,422,924	280.0	$17,239,715
04 INVESTIGATION AND YOUTH SECTION - 2311022						
1312	Police Commander	024	1.0	$93,368	1.0	$93,368
0048	Administrative Assistant III	016	1.0	$52,094	1.0	$52,094
1326	County Police Lieutenant	P3	1.0	$90,595	1.0	$36,181
1330	County Police Sergeant	P2	5.0	$367,283	5.0	$369,883
1328	County Police Officer	P1	37.0	$2,224,420	37.0	$2,177,722
			45.0	$2,827,760	45.0	$2,729,248
06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024						
1324	County Police Captain	P4	1.0	$98,977	1.0	$98,977
1330	County Police Sergeant	P2	1.0	$75,036	1.0	$71,973
1328	County Police Officer	P1	3.0	$187,480	3.0	$171,305
			5.0	$361,493	5.0	$342,255

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07 FUGITIVE SECTION						
01 OPERATIONS AND SUPPORT - 2311027						
0048	Administrative Assistant III	016	1.0	$41,209	1.0	$46,251
0936	Stenographer V	013	16.0	$633,638	15.5	$599,990
0046	Administrative Assistant I	012	1.0	$34,607	1.0	$35,406
0907	Clerk V	011	1.0	$27,685	1.0	$25,213
1326	County Police Lieutenant	P3	1.0	$87,119	1.0	$83,777
1330	County Police Sergeant	P2	2.0	$149,988	2.0	$107,758
1328	County Police Officer	P1	34.0	$2,005,476	34.0	$1,915,935
			56.0	$2,979,722	55.5	$2,814,330
OPERATING FUNDS TOTAL			643.0	$39,165,804	642.0	$38,415,302

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police 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	37,046,971.96	37,650,618	38,415,302	764,684
120 / 501210	Overtime Compensation	2,146,052.99	2,000,000	2,500,000	500,000
124 / 501250	Employee Health Insurance Allotment	10,833.12	12,800	12,800	
133 / 501360	Per Diem Personnel	100,592.71	141,216	156,461	15,245
136 / 501400	Differential Pay	211,260.70	240,900	240,900	
172 / 501540	Workers' Compensation	547,931.00	547,931	572,588	24,657
178 / 501660	Unemployment Compensation	8,150.00	4,800	3,508	(1,292)
185 / 501810	Professional and Technical Membership Fees	9,712.25	14,185	7,500	(6,685)
189 / 501950	Personal Allowances Not Otherwise Classified	356,550.00	334,250	325,000	(9,250)
190 / 501970	Transportation and Other Travel Expenses for Employees	4,872.79	5,000	7,500	2,500
PERSONAL SERVICES TOTAL		$40,442,927.52	$40,951,700	$42,241,559	1,289,859
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	9,700.00	5,000	10,000	5,000
215 / 520050	Scavenger Services	6,500.00	6,500	6,500	
217 / 520100	Transportation for Specific Activities and Purposes	9,773.05	11,300	12,000	700
220 / 520150	Communication Services	279,500.00	279,500	279,500	
224 / 520240	Cable Casting	2,013.77	2,160	2,000	(160)
225 / 520260	Postage	11,450.00	11,600	11,000	(600)
228 / 520280	Delivery Services	568.28	1,000	750	(250)
240 / 520490	Printing and Publishing	20,040.07	20,000	25,000	5,000
249 / 520670	Purchased Services Not Otherwise Classified	4,364.61	10,000	10,000	
260 / 520830	Professional and Managerial Services	236.25	50,000	50,000	
264 / 520960	Expert Witnesses		3,000	500	(2,500)
272 / 521050	Medical Consultation Services	15,004.68	15,000	12,000	(3,000)
291 / 521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,065.00	2,500	2,000	(500)
CONTRACTUAL SERVICES TOTAL		$361,215.71	$417,560	$421,250	3,690
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	14,082.29	15,000	7,500	(7,500)
320 / 530100	Wearing Apparel	29,442.86	39,000	41,970	2,970
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	5,231.34	7,250	5,000	(2,250)
350 / 530600	Office Supplies	43,693.00	45,000	67,700	22,700
353 / 530640	Books, Periodicals, Publications and Data Services	4,005.90	3,000	10,000	7,000
355 / 530700	Photographic and Reproduction Supplies	14,831.63	15,000	27,500	12,500
360 / 530790	Medical, Dental, and Laboratory and Supplies	21,881.82	25,000	11,700	(13,300)
388 / 531650	Computer Operation Supplies	38,865.22	40,000	25,000	(15,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	62,255.01	62,404	50,001	(12,403)
SUPPLIES AND MATERIALS TOTAL		$234,289.07	$251,654	$246,371	(5,283)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	328.28	47	1,000	953
402 / 540030	Water and Sewer	7,920.73	8,788	8,788	
410 / 540050	Electricity	3,205.87	3,137	3,137	
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities			80,000	80,000
440 / 540130	Maintenance and Repair of Office Equipment	858,088.21	948,608	966,474	17,866
440 / 540140	County Wide Maintenance and Repair of Office Equipment			2,400	2,400
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	39,312.00	120,062	110,063	(9,999)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			43,243	43,243
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	120,192.69	125,534	307,629	182,095
450 / 540350	Maintenance and Repair of Plant Equipment	757.35	5,000	5,000	
OPERATION AND MAINTENANCE TOTAL		$1,029,805.13	$1,211,176	$1,527,734	316,558
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	168,494.44	193,628	166,439	(27,189)
630 / 550018	County Wide Canon Photocopier Lease			60,362	60,362

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
634 / 550060	Rental of Automotive Equipment	136,488.00	145,000	159,236	14,236
RENTAL AND LEASING TOTAL		$304,982.44	$338,628	$386,037	47,409
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation	29,879.18	30,000	60,000	30,000
818 / 580033	Reimbursement to Designated Fund	240,955.00	144,500	108,500	(36,000)
CONTINGENCY TOTAL		$270,834.18	$174,500	$168,500	(6,000)
OPERATING FUNDS TOTAL		$42,644,054.05	$43,345,218	$44,991,451	1,646,233

New/Replacement Capital Equipment Request - 71700231*

530 / 560510	Office Furnishings and Equipment	3,625.00		3,500	3,500
570 / 560440	Telecommunications Equipment			3,900	3,900
579 / 560450	Computer Equipment	29,115.00		2,500	2,500
590 / 567020	Equipment or Improvements Not Otherwise Classified	59,945.41			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$92,685.41		$9,900	9,900

** 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

235 IMPACT INCARCERATION

MISSION

To provide non-violent offenders a safe, secure and humane program based on military discipline, fundamental vocational skills, education, and alcohol/substance abuse treatment. The program offers sentenced inmates the opportunity for involvement in their own discipline during short-term impact incarceration with benefits to both the offender and the community. For the offender, the benefit is a change in lifestyle, increased knowledge and responsible behavior. For society, it is the return of a man or woman to the free community with a heightened sense of awareness and a respect for not only themselves, but for those around them.

DESCRIPTION

The Cook County Boot Camp is a 240-bed facility. At maximum operating capacity there would be five seperate platoons comprised of forty-eight inmates in each platoon.

The inmates are sentenced after conviction or plea bargaining to an 18-week boot camp incarceration followed by an 8-month period of intense supervision. They must sign a contractual agreement with Cook County in order to participate in the Boot Camp program.

Inmate Qualification

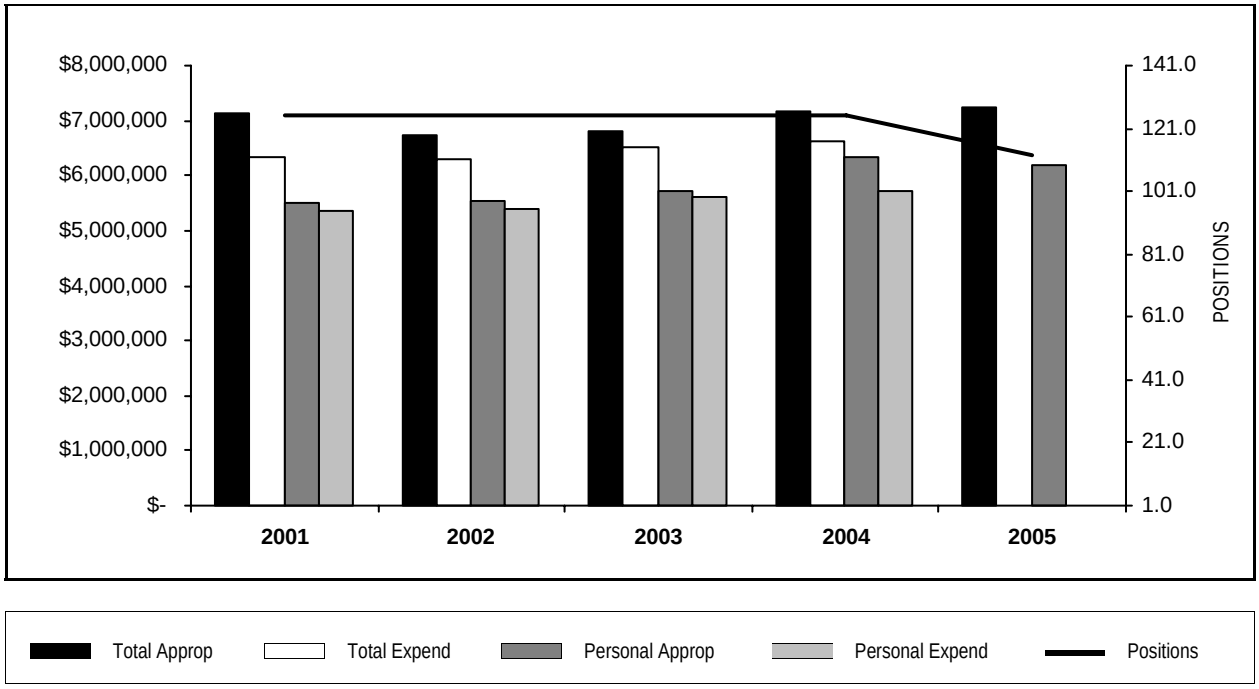
Eligibility for participation in the Boot Camp is mandated by the following state statutes: 55 ILCS 5/3-15003.5; 730 ILCS 5/5-3-2; 730 ILCS 5/5-5-3; 730 ILCS 5/5-6-4; 730 ILCS 5/5 8-1.2. These statutes specify that inmates will qualify for the program by:

1. Being between ages of 17 and 35 years of age.
2. Having not committed a violent or sex-related crime.
3. Having not served more than one (1) previous term of incarceration in a state prison.
4. Having passed a physical examination.
5. Being capable of handling intense mental/physical situations.

Inmate Population

The individuals served by this program have personally agreed to accept this alternative sentence. Through our program, we hope to change the type of lifecycle the offender is traveling with strict discpline, education, rehabilitation, and intense supervision during post release.

235 IMPACT INCARCERATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	7,143,005	6,327,132	125.0	5,506,663	5,349,064
2002	6,728,277	6,297,296	125.0	5,554,052	5,398,676
2003	6,811,366	6,517,208	125.0	5,723,749	5,621,484
2004	7,153,309	6,629,364	125.0	6,325,118	5,711,765
2005	7,248,000		112.5	6,182,061	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Recidivism of inmates who completed program in previous year by %.*					5
Number of inmates sentenced to program*					672
Number of inmates successfully completeing program*					473

**New in 2005*

PERSONAL SERVICES - SUMMARY BY GRADE

Department 235 Impact Incarceration

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X16	3.0	$102,573	2.7	$99,420
PN2	1.0	$37,016	0.9	$35,965
FB	3.0	$159,062	2.7	$173,734
CO4	4.0	$262,766	3.6	$258,099
CO3	9.0	$543,793	8.1	$529,912
CO2	9.0	$474,188	8.1	$489,282
CO1	68.0	$3,242,560	61.2	$3,125,949
024	1.0	$103,187	0.9	$100,111
023	1.0	$88,351	0.9	$85,717
022	3.0	$246,986	2.7	$243,733
018	7.0	$386,628	6.3	$378,631
016	10.0	$456,452	9.0	$438,433
014	5.0	$191,621	4.5	$192,619
012	1.0	$29,935	0.9	$30,456
OPERATING FUNDS TOTAL	125.0	$6,325,118	112.5	$6,182,061

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 235 Impact Incarceration

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 BOOT CAMP						
01 SUPERVISORY AND CLERICAL - 2350992						
1380	Director Of Boot Camp	024	1.0	$103,187	0.9	$100,111
0593	Superintendent	023	1.0	$88,351	0.9	$85,717
0050	Administrative Assistant IV	018	2.0	$110,719	1.8	$108,259
0048	Administrative Assistant III	016	1.0	$46,065	0.9	$42,972
			5.0	$348,322	4.5	$337,059
02 SECURITY, DEVELOPMENT AND TRAINING - 2350993						
0758	Director Of Security And Development	022	1.0	$85,317	0.9	$84,091
1354	Correctional Captain	CO4	4.0	$262,766	3.6	$258,099
1355	Correctional Lieutenant	CO3	9.0	$543,793	8.1	$529,912
1361	Correctional Sergeant	CO2	9.0	$474,188	8.1	$489,282
1360	Correctional Officer	CO1	68.0	$3,242,560	61.2	$3,125,949
0048	Administrative Assistant III	016	1.0	$46,481	0.9	$45,498
0047	Administrative Assistant II	014	2.0	$77,316	1.8	$77,608
			94.0	$4,732,421	84.6	$4,610,439
03 ADMINISTRATION AND SUPPORT SERVICES - 2350994						
0594	Director Of Administration	022	1.0	$78,346	0.9	$78,802
1104	Computer Operator IV	018	1.0	$56,541	0.9	$54,856
0048	Administrative Assistant III	016	2.0	$89,495	1.8	$87,615
0174	Bookkeeper IV	014	1.0	$40,479	0.9	$39,547
0047	Administrative Assistant II	014	1.0	$34,341	0.9	$35,917
0046	Administrative Assistant I	012	1.0	$29,935	0.9	$30,456
1213	Cook II (Sheriff)	X16	3.0	$102,573	2.7	$99,420
			10.0	$431,710	9.0	$426,613
04 PROGRAM SERVICES - 2350995						
1953	Registered Nurse III	FB	3.0	$159,062	2.7	$173,734
0595	Director Of Program Services	022	1.0	$83,323	0.9	$80,840
1613	Psychologist III	018	1.0	$52,971	0.9	$52,277
1515	Caseworker V	018	3.0	$166,397	2.7	$163,239
0823	Counselor III	016	6.0	$274,411	5.4	$262,348
0047	Administrative Assistant II	014	1.0	$39,485	0.9	$39,547
1966	Licensed Practical Nurse II	PN2	1.0	$37,016	0.9	$35,965
			16.0	$812,665	14.4	$807,950
OPERATING FUNDS TOTAL			125.0	$6,325,118	112.5	$6,182,061

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

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	5,711,765.26	6,100,468	6,182,061	81,593
120 / 501210	Overtime Compensation	104,497.36	90,000	79,887	(10,113)
124 / 501250	Employee Health Insurance Allotment	2,400.00		3,200	3,200
172 / 501540	Workers' Compensation			13,067	13,067
178 / 501660	Unemployment Compensation		1,000		(1,000)
185 / 501810	Professional and Technical Membership Fees	1,009.00	1,050	1,000	(50)
189 / 501950	Personal Allowances Not Otherwise Classified	52,000.00	51,300	50,000	(1,300)
PERSONAL SERVICES TOTAL		$5,871,671.62	$6,243,818	$6,329,215	85,397
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	7,662.46	8,320	8,320	
217 / 520100	Transportation for Specific Activities and Purposes	60,000.00	65,000	78,000	13,000
223 / 520210	Food Services	258,374.53	281,488	270,932	(10,556)
225 / 520260	Postage	10,357.71	11,712	8,500	(3,212)
228 / 520280	Delivery Services	662.37	1,390	500	(890)
235 / 520390	Contractual Maintenance Services	403.00	1,800	1,800	
240 / 520490	Printing and Publishing	414.00	4,000	2,000	(2,000)
272 / 521050	Medical Consultation Services	57,813.95	130,000	130,000	
278 / 521200	Laboratory Related Services	25,255.63	38,040	48,000	9,960
CONTRACTUAL SERVICES TOTAL		$420,943.65	$541,750	$548,052	6,302
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	154,964.00	155,000	187,200	32,200
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	31,391.13	35,435	35,435	
333 / 530270	Institutional Supplies	29,882.95	35,000	39,000	4,000
350 / 530600	Office Supplies	17,719.17	18,000	18,000	
353 / 530640	Books, Periodicals, Publications and Data Services	12,346.22	17,000	15,000	(2,000)
355 / 530700	Photographic and Reproduction Supplies	800.75	2,000	750	(1,250)
360 / 530790	Medical, Dental, and Laboratory and Supplies	5,471.34	5,225	5,000	(225)
388 / 531650	Computer Operation Supplies	6,460.29	6,500	5,500	(1,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	6,311.41	10,000	7,500	(2,500)
SUPPLIES AND MATERIALS TOTAL		$265,347.26	$284,160	$313,385	29,225
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		8,875	8,875	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,436.00	1,436	1,579	143
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,579	1,579
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	52,615.17	55,920	30,960	(24,960)
OPERATION AND MAINTENANCE TOTAL		$54,051.17	$66,231	$42,993	(23,238)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	17,350.00	17,350		(17,350)
630 / 550018	County Wide Canon Photocopier Lease			14,355	14,355
RENTAL AND LEASING TOTAL		$17,350.00	$17,350	$14,355	(2,995)
OPERATING FUNDS TOTAL		$6,629,363.70	$7,153,309	$7,248,000	94,691

DEPARTMENT NARRATIVE

236 COMMUNITY SUPERVISION AND INTERVENTION

MISSION

To help alleviate jail overcrowding by developing and managing programs which reduce the number of inmates held in the Cook County jail to levels which comply with the applicable provisions of a Consent Decree with the Federal Court for the Northern District of Illinois. In performing its mission, DCSI is guided by the following basic tenets:
Public safety and the safety of our employees are of primary importance.
At all times DCSI will strive to respect the basic rights of program participants and will provide them with services designed to help them break free from the cycle of addiction and criminality which led to their incarceration.
Programs will be structured and managed in a manner that produces a positive financial benefit for the citizens of Cook County. DCSI must provide a cost effective alternative to incarceration.

DESCRIPTION

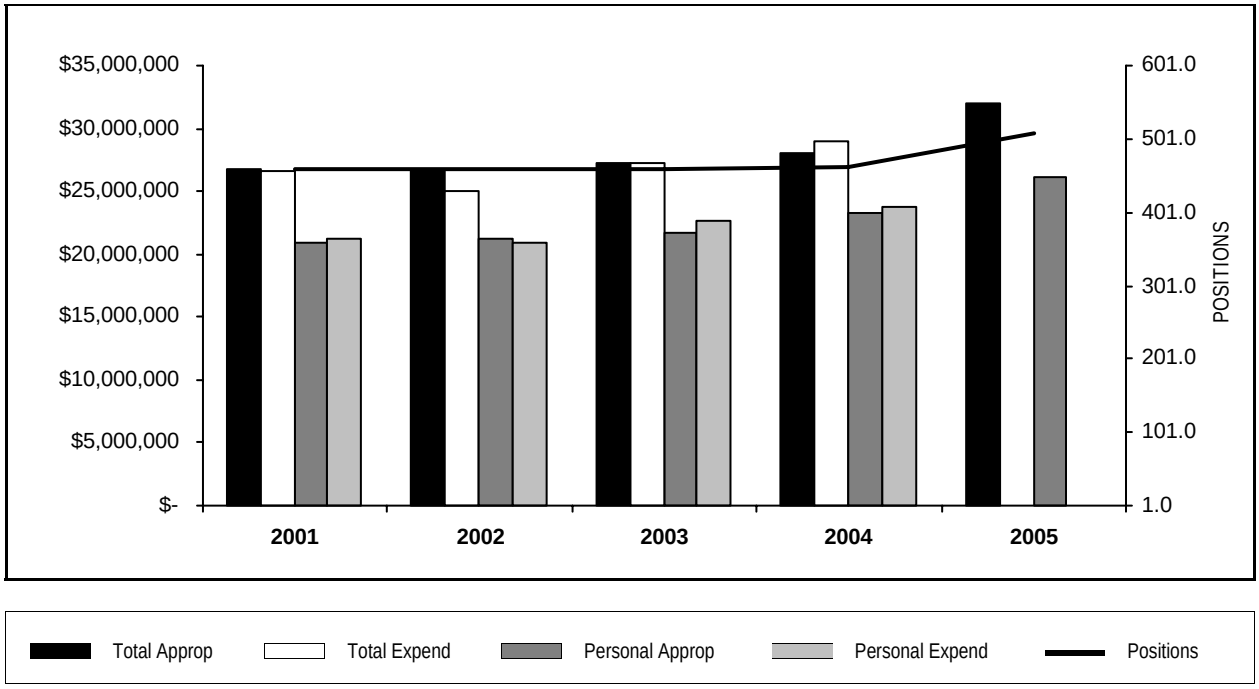
The Department of Community Supervision and Intervention (DCSI) was officially created on December 1, 1992. Since inception DCSI's primary mission has been to develop or expand programs designed to reduce overcrowding at the Cook County Jail. Given that mandate, DCSI began its work by taking over management of two existing programs, Electronic Monitoring (EM) and the Sheriff's Work Alternative Program (SWAP). Two new programs were quickly brought on line, and in 1993, DCSI became a separate financial and budgetary unit of the Sheriff's Department operating four distinct programs under the DCSI umbrella. A brief synopsis of each program is as follows:
Electronic Monitoring (EM) - EM is DCSI's largest program in terms of average number of daily participants, and has been consistently recognized as the largest pre-trial EM program in the world. Inmates are qualified for program participation after a comprehensive evaluation of their criminal records. Only inmates with non-violent histories are eligible for participation. After being accepted into the program, the detainee is fitted with an ankle bracelet transmitter and returned to his community. The transmitter emits a constant radio signal to a receiving unit in the detainee's place of residence, which in turn relays the signal over the telephone lines to DCSI's monitoring unit located at our South Campus headquarters. In 2003 cellular EM units were added to the program allowing otherwise qualified inmates without land line phone service to be considered for EM release from jail. With permission, the detainee can be absent from his residence for a predetermined number of hours to work, attend school, meet with their lawyers, or attend court hearings. If the detainee tampers with the ankle transmitter or leaves his residence without permission, the monitoring unit immediately follows up and, if necessary, a patrol unit is dispatched to re-arrest the detainee and return him to the Cook County Jail.

Day Reporting Center (DRC) - The DRC takes the EM program goal reducing jail overcrowding) a step further by providing its pre-trial detainees with a broad array of services designed to help them break free from the cycle of drug addiction and criminality which led to their incarceration. Drug testing and counseling services are provided by contracted licensed social service agencies while DRC employees remain responsible for security and overall management of the program. The Chicago City College System provides participants with literacy, basic life skills, and GED preparation classes at no cost to the citizens of Cook County. DRC program participants are selected from a pool of offenders released from the jail into the EM program. An initial study found that EM paticipants did much better in the DRC as opposed to participants selected directly from the jail. Once selected, participants must complete an eight (8) day orientation and are then assigned to one of eight program tracks which are designed to meet their specific needs. All participants are required to report to the South campus on a daily basis, unless being excused in advance for a court appearance, work, school, or other worthwhile endeavors. Program tracks vary in length from seven (7) to three (3) hours daily five days a week. The goal of the track approach is to move the participant through the system beginning with the most restrictive and ending with the H track where the participants call in daily and return to the South Campus once a week for random drug testing and counseling. Participants who violate DRC rules or consistently fail random drug tests face re-incarceration.
Pre-Release Center (PRC) - The PRC is a 300 bed minimum security facility located in two (2) buildings on the South Campus. The PRC was established to provide participants comprehensive substance abuse treatment in a minimum security environment. To be accepted into the program the inmate must submit to a comprehensive interview, pose no security risk, have no gang affiliation, and agree to fully participate in a 120 day modified twelve (12) step program conducted by a licensed social service agency. Since 1994 PRC administrators have succeeded in keeping virtually every available bed filled on a consistent basis. In addition, the number of

paticipants who have successfully completed the program since 1994 has consistently exceeded 80%.

Sheriff's Work Alternative Program (SWAP) - The SWAP program was designed to help reduce jail overcrowding by providing the Courts with a sentencing alternative to incarceration in the County Jail. DCSI also operates a similar program in the juvenile court system. Essentially SWAP gives judges a vehicle to sentence non-viloent misdemeanants and traffic offenders to engage in supervised manual labor in lieu of jail time. In addition to reducing jail over crowding, the SWAP crews have provided municipalities, goverment agencies, and not-for-profit organizations located in Cook County with a reliable source of free labor.

236 COMMUNITY SUPERVISION AND INTERVENTION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	26,748,571	26,567,289	461.0	20,961,305	21,218,358
2002	26,657,067	24,960,575	461.0	21,170,827	20,889,832
2003	27,164,178	27,234,263	461.0	21,709,916	22,640,674
2004	27,959,787	29,051,334	463.0	23,307,499	23,799,541
2005	32,055,619		508.7	26,063,772	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 236 Community Supervision and Intervention

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
IS2	64.0	$3,108,216	64.0	$3,395,342
D4	3.0	$151,938	3.0	$151,715
D3	5.0	$244,447	5.0	$228,749
D2B	55.0	$2,553,291	55.0	$2,589,318
CS2	130.0	$6,443,709	147.5	$7,781,779
CO4	1.0	$69,907	1.0	$69,907
CO3	4.0	$251,092	6.1	$355,864
CO2	6.0	$359,961	8.1	$458,372
CO1	94.0	$5,052,161	112.9	$5,882,564
024	5.0	$501,765	5.0	$501,765
023	4.0	$324,856	4.0	$335,078
022	2.0	$150,751	2.0	$152,680
020	10.0	$638,075	10.0	$641,263
019	1.0	$62,995	1.0	$62,995
018	20.0	$1,124,469	20.7	$1,165,444
016	6.0	$300,399	6.0	$247,849
014	6.0	$253,574	10.9	$432,430
013	33.0	$1,262,993	33.0	$1,195,481
012	4.0	$145,508	3.5	$112,166
011	6.0	$193,985	6.0	$188,522
009	4.0	$113,407	4.0	$114,489
OPERATING FUNDS TOTAL	463.0	$23,307,499	508.7	$26,063,772

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 COMMUNITY SUPERVISION						
01 ADMINISTRATION - 2360979						
1371	Director Community Supervision And Intervention	024	1.0	$124,429	1.0	$124,429
1372	Assistant Director Community Supervision And Intervention	024	1.0	$97,666	1.0	$97,666
			2.0	$222,095	2.0	$222,095
02 FINANCE AND PAYROLL - 2360980						
0112	Director Of Financial Control III	023	1.0	$81,539	1.0	$82,119
0050	Administrative Assistant IV	018	1.0	$56,439	1.0	$56,461
0712	Personnel Technician III	012	1.0	$37,773	1.0	$30,002
0907	Clerk V	011	3.0	$96,281	3.0	$98,106
0906	Clerk IV	009	2.0	$56,780	2.0	$57,001
			8.0	$328,812	8.0	$323,689
03 INTERNAL AFFAIRS DIVISION - 2360981						
0640	Investigator III	018	1.0	$53,792	1.0	$53,883
0639	Investigator II	016	3.0	$150,914	3.0	$102,677
			4.0	$204,706	4.0	$156,560
02 DAY REPORTING CENTER						
01 ADMINISTRATION AND CLERICAL - 2360982						
1383	Director Of Day Reporting Unit	024	1.0	$93,323	1.0	$93,323
1384	Assistant Director Of Day Reporting Unit	023	1.0	$75,936	1.0	$79,545
0640	Investigator III	018	1.0	$56,541	1.0	$57,576
0638	Investigator I	014	1.0	$45,338	1.0	$45,338
0046	Administrative Assistant I	012	1.0	$38,152	1.0	$38,152
0906	Clerk IV	009	1.0	$26,764	1.0	$27,614
			6.0	$336,054	6.0	$341,548
02 FUGITIVE SECTION - 2360983						
0642	Investigator V	022	1.0	$67,428	1.0	$70,675
0640	Investigator III	018	1.0	$60,048	1.0	$60,048
0674	Investigator II (Fugitive Unit)	IS2	29.0	$1,411,084	29.0	$1,546,026
0907	Clerk V	011	1.0	$34,906	1.0	$27,794
			32.0	$1,573,466	32.0	$1,704,543
03 PROGRAM UNIT - 2360984						
0641	Investigator IV	020	1.0	$65,229	1.0	$68,248
0640	Investigator III	018	6.0	$346,916	6.0	$351,040
0687	Investigator II - Day Reporting Unit	IS2	35.0	$1,697,132	35.0	$1,849,316
			42.0	$2,109,277	42.0	$2,268,604
04 SHERIFF'S WORK ALTERNATIVE PROGRAM						
01 ADMINISTRATIVE AND CLERICAL - 2360985						
1364	Director Of S.W.A.P.	023	1.0	$84,005	1.0	$86,805
0051	Administrative Assistant V	020	1.0	$65,473	1.0	$65,628
0640	Investigator III	018	1.0	$55,622	1.0	$56,955
1234	Storekeeper IV	012	1.0	$32,368	0.5	$6,239
0907	Clerk V	011	2.0	$62,798	2.0	$62,622
1331	Deputy Sheriff Lieutenant	D4	1.0	$50,561	1.0	$50,565
			7.0	$350,827	6.5	$328,814
02 SECURITY - 2360986						
1341	Deputy Sheriff Sergeant	D3	5.0	$244,447	5.0	$228,749
1339	Deputy Sheriff D2B	D2B	50.0	$2,315,783	50.0	$2,349,898
1331	Deputy Sheriff Lieutenant	D4	2.0	$101,377	2.0	$101,150

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		57.0	$2,661,607	57.0	$2,679,797
03 JUVENILE S.W.A.P.. - 2360987					
1376 Deputy Director Of S.W.A.P.	022	1.0	$83,323	1.0	$82,005
1515 Caseworker V	018	1.0	$60,048	1.0	$60,048
0639 Investigator II	016	1.0	$49,848	1.0	$50,081
0048 Administrative Assistant III	016	1.0	$49,072	1.0	$43,981
0047 Administrative Assistant II	014	1.0	$38,774	1.0	$40,636
1339 Deputy Sheriff D2B	D2B	5.0	$237,508	5.0	$239,420
		10.0	$518,573	10.0	$516,171
05 ELECTRONIC MONITORING					
01 ADMINISTRATIVE AND CLERICAL - 2360988					
1382 Director Of Electronic Monitoring	024	1.0	$93,024	1.0	$93,024
1379 Assistant Director Of Electronic Monitoring	023	1.0	$83,376	1.0	$86,609
1321 Assistant Chief Deputy Sheriff	020	1.0	$62,730	1.0	$64,984
0641 Investigator IV	020	4.0	$253,425	4.0	$243,554
0292 Administrative Analyst II	019	1.0	$62,995	1.0	$62,995
0050 Administrative Assistant IV	018	1.0	$46,896	1.0	$50,127
1111 Systems Analyst II	018	2.0	$113,309	2.0	$116,509
0047 Administrative Assistant II	014	2.0	$83,628	2.0	$83,017
0906 Clerk IV	009	1.0	$29,863	1.0	$29,874
		14.0	$829,246	14.0	$830,693
02 ELECTRONIC MONITORING SECURITY - 2360989					
0641 Investigator IV	020	3.0	$191,218	3.0	$198,849
0640 Investigator III	018	5.0	$274,858	5.0	$269,246
1111 Systems Analyst II	018			0.7	$33,551
0047 Administrative Assistant II	014			4.9	$176,785
1437 Electronic Monitoring Technician	013	33.0	$1,262,993	33.0	$1,195,481
0671 Investigator II (Intensive Supervision)	CS2	130.0	$6,443,709	147.5	$7,781,779
		171.0	$8,172,778	194.1	$9,655,691
06 PRE-RELEASE CENTER					
01 ADMINISTRATION AND CLERICAL - 2360990					
1362 Assistant Executive Director Of Corrections	024	1.0	$93,323	1.0	$93,323
0048 Administrative Assistant III	016	1.0	$50,565	1.0	$51,110
1366 Correctional Rehabilitation Worker I	014	1.0	$42,697	1.0	$43,078
0047 Administrative Assistant II	014	1.0	$43,137	1.0	$43,576
0046 Administrative Assistant I	012	1.0	$37,215	1.0	$37,773
		5.0	$266,937	5.0	$268,860
02 SECURITY - 2360991					
1354 Correctional Captain	CO4	1.0	$69,907	1.0	$69,907
1355 Correctional Lieutenant	CO3	4.0	$251,092	6.1	$355,864
1361 Correctional Sergeant	CO2	6.0	$359,961	8.1	$458,372
1360 Correctional Officer	CO1	94.0	$5,052,161	112.9	$5,882,564
		105.0	$5,733,121	128.1	$6,766,707
OPERATING FUNDS TOTAL		463.0	$23,307,499	508.7	$26,063,772

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

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	23,799,541.24	22,475,356	26,063,772	3,588,416
120 / 501210	Overtime Compensation	656,932.42	700,000	560,095	(139,905)
124 / 501250	Employee Health Insurance Allotment	13,048.56	11,200	14,400	3,200
136 / 501400	Differential Pay		6,000	4,200	(1,800)
172 / 501540	Workers' Compensation	101,010.00	101,010	105,555	4,545
178 / 501660	Unemployment Compensation	15,075.00	12,500	3,955	(8,545)
183 / 501770	Seminars for Professional Employees			500	500
185 / 501810	Professional and Technical Membership Fees	527.00	750		(750)
189 / 501950	Personal Allowances Not Otherwise Classified	225,294.64	227,400	220,000	(7,400)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,952.94	4,000	2,000	(2,000)
PERSONAL SERVICES TOTAL		$24,813,381.80	$23,538,216	$26,974,477	3,436,261
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	20,000.00	20,000	20,000	
217 / 520100	Transportation for Specific Activities and Purposes	344,798.50	345,000	418,390	73,390
220 / 520150	Communication Services	48,260.00	48,260	48,260	
223 / 520210	Food Services	324,568.71	363,000	503,057	140,057
225 / 520260	Postage	1,620.21	2,500	1,500	(1,000)
228 / 520280	Delivery Services	46.74	1,000	250	(750)
235 / 520390	Contractual Maintenance Services	3,000.00	5,500	5,000	(500)
240 / 520490	Printing and Publishing	12,232.05	20,000	15,000	(5,000)
298 / 521310	Special or Cooperative Programs	1,972,974.89	1,973,000	2,078,680	105,680
CONTRACTUAL SERVICES TOTAL		$2,727,501.10	$2,778,260	$3,090,137	311,877
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	4,833.16	75,000	146,100	71,100
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	36,805.80	55,000	45,000	(10,000)
333 / 530270	Institutional Supplies	137,717.95	150,000	155,145	5,145
350 / 530600	Office Supplies	73,608.53	75,000	52,800	(22,200)
353 / 530640	Books, Periodicals, Publications and Data Services	346.50	5,000	1,500	(3,500)
355 / 530700	Photographic and Reproduction Supplies	21,195.56	25,000	18,120	(6,880)
388 / 531650	Computer Operation Supplies	28,135.52	30,000	15,000	(15,000)
390 / 531680	Supplies and Materials Not Otherwise Classified	9,877.05	20,000	15,000	(5,000)
SUPPLIES AND MATERIALS TOTAL		$312,520.07	$435,000	$448,665	13,665
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		1,897		(1,897)
440 / 540130	Maintenance and Repair of Office Equipment	1,497.50	5,000	2,500	(2,500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,732.00	2,732	2,732	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,005	3,005
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	700,000.23	700,000	446,250	(253,750)
470 / 540390	Operating Costs for the Richard J. Daley Center	15,259.00	16,240	15,096	(1,144)
OPERATION AND MAINTENANCE TOTAL		$719,488.73	$725,869	$469,583	(256,286)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	40,442.00	44,442		(44,442)
630 / 550018	County Wide Canon Photocopier Lease			42,449	42,449
638 / 550100	Rental of Institutional Equipment	438,000.00	438,000	666,500	228,500
RENTAL AND LEASING TOTAL		$478,442.00	$482,442	$708,949	226,507
CONTINGENCY					
814 / 580380	Appropriation Adjustments			363,808	363,808
CONTINGENCY TOTAL				$363,808	363,808
OPERATING FUNDS TOTAL		$29,051,333.70	$27,959,787	$32,055,619	4,095,832

New/Replacement Capital Equipment Request - 71700236*

521 / 560420	Institutional Equipment			425,000	425,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
549 / 560610 Vehicle Purchase			200,000	200,000
570 / 560440 Telecommunications Equipment			58,500	58,500
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			$683,500	683,500

** 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

238 COMMUNITY SERVICES

MISSION

To offer a full complement of community based programs aimed at making the Sheriff's office more assessible to the residents of Cook County. To strengthen ties with local governments and agencies, in order to more effectively prepare for, respond to, and recover from emergencies and disasters. To offer programs to prevent crime and violence before it occurs by reaching young people early and encouraging them to stay away from gangs, drugs, and other destroyers of young lives.

DESCRIPTION

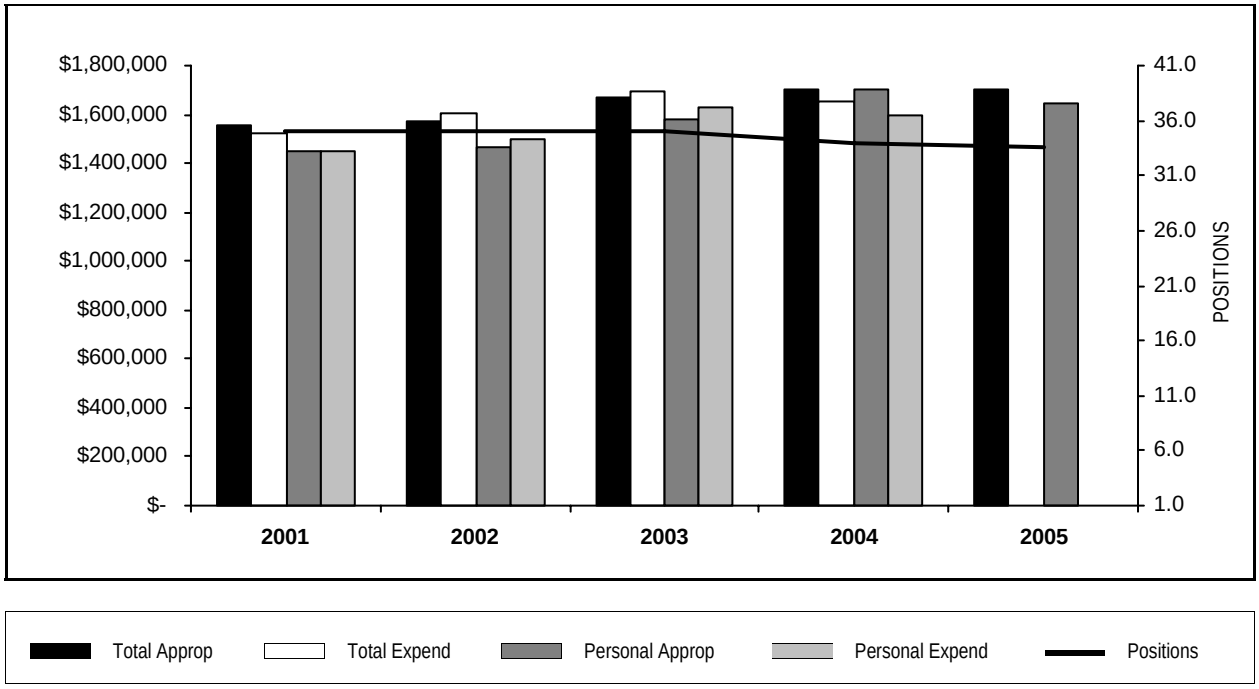
The Cook County Sheriff's Department of Community Services operates many vital preventative, educational, and preparedness programs that towns, schools, and individual citizens can take advantage of at no cost to them.

The Youth Services Division focuses its efforts on ensuring that the youth of Cook County are safe, drug-free, and healthy. To fulfill this goal we provide a number of violence prevention, drug and alcohol prevention, child safety, and youth leadership programs. The Youth Services Department also provides accurate and up-to-date information on youth related issues through our County Line newsletter along with video and library lending resources. The programs and services are delivered to schools, parent groups, park districts, police departments, libraries, and community organizations throughout Cook County. We also sponsor and coordinate several special projects to recognize outstanding youth and create a positive relationship between law enforcement officials and children. Additionally, our In-Touch grant provides alcohol, tobacco, and other drug abuse prevention to thirty seven (37) west suburban communities.

The Community Relations staff presents up-to-date personal safety programs designed to provide awareness for senior citizens in an effort to reduce criminal victimization of older people. Additionally, the staff also acts as a liaison between the Sheriff's Department of Community Services, local government and agencies in order to more effectively serve the citizens of Cook County.

The Emergency Management Agency (EMA) is mandated by the State of Illinois to assist local governments to effectively prepare for, respond to, and recover from emergencies and disasters. EMA is responsible for providing a comprehensive, countywide incident management system that integrates the resources of local response agencies, the local government, and the private sector into a cohesive disaster response and recovery team. To enhance the effectiveness of countywide disaster preparedness, EMA provides Cook County communities with emergency planning assistance, emergency training initiatives, and emergency resource deployment.

238 COMMUNITY SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	1,554,589	1,523,711	35.0	1,453,289	1,453,369
2002	1,573,699	1,602,926	35.0	1,467,357	1,494,974
2003	1,673,030	1,696,509	35.0	1,581,155	1,631,804
2004	1,705,808	1,655,530	34.0	1,701,834	1,593,294
2005	1,700,618		33.5	1,641,443	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 238 Community Services

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
D3	1.0	$51,780	1.0	$37,044
D2	6.0	$247,662	6.0	$238,726
024	1.0	$101,028	1.0	$101,028
023	1.0	$87,479	1.0	$87,479
021	1.0	$73,529	1.0	$62,310
020	1.0	$64,871	1.0	$64,984
018	7.0	$379,053	6.5	$346,859
016	9.0	$427,407	9.0	$429,340
015	5.0	$202,198	5.0	$210,039
012	1.0	$34,208	1.0	$29,354
011	1.0	$32,619	1.0	$34,280
OPERATING FUNDS TOTAL	34.0	$1,701,834	33.5	$1,641,443

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 238 Community 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 - 2380974						
0089	Community Services Coordinator	024	1.0	$101,028	1.0	$101,028
0051	Administrative Assistant V	020	1.0	$64,871	1.0	$64,984
0050	Administrative Assistant IV	018	2.0	$101,858	1.5	$66,643
0048	Administrative Assistant III	016	2.0	$91,383	2.0	$93,792
			6.0	$359,140	5.5	$326,447
02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)						
01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - 2380975						
0596	Director Of E.S.D.A.	023	1.0	$87,479	1.0	$87,479
0050	Administrative Assistant IV	018	1.0	$46,895	1.0	$49,660
0048	Administrative Assistant III	016	1.0	$49,072	1.0	$46,002
0046	Administrative Assistant I	012	1.0	$34,208	1.0	$29,354
			4.0	$217,654	4.0	$212,495
03 COMMMUNITY PREVENTIVE PROGRAMS						
01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - 2380976						
0050	Administrative Assistant IV	018	2.0	$114,141	2.0	$114,243
0048	Administrative Assistant III	016	2.0	$95,481	2.0	$95,748
1341	Deputy Sheriff Sergeant	D3	1.0	$51,780	1.0	$37,044
1333	Deputy Sheriff II	D2	6.0	$247,662	6.0	$238,726
			11.0	$509,064	11.0	$485,761
04 YOUTH SERVICES						
01 SUPERVISORY AND CLERICAL - 2380977						
1315	Director Of Youth Services	021	1.0	$73,529	1.0	$62,310
0048	Administrative Assistant III	016	1.0	$49,072	1.0	$49,072
			2.0	$122,601	2.0	$111,382
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978						
1318	Youth Service Worker III	018	2.0	$116,159	2.0	$116,313
1317	Youth Service Worker II	016	3.0	$142,399	3.0	$144,726
1316	Youth Service Worker I	015	5.0	$202,198	5.0	$210,039
0907	Clerk V	011	1.0	$32,619	1.0	$34,280
			11.0	$493,375	11.0	$505,358
OPERATING FUNDS TOTAL			34.0	$1,701,834	33.5	$1,641,443

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Community 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	1,593,293.75	1,641,547	1,641,443	(104)
124 / 501250	Employee Health Insurance Allotment		800	800	
178 / 501660	Unemployment Compensation			570	570
185 / 501810	Professional and Technical Membership Fees	100.00	250	250	
186 / 501860	Training Programs for Staff Personnel	428.45	500	500	
190 / 501970	Transportation and Other Travel Expenses for Employees	2,044.00	1,500	1,000	(500)
PERSONAL SERVICES TOTAL		$1,595,866.20	$1,644,597	$1,644,563	(34)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	11,615.00	11,615	11,615	
225 / 520260	Postage	4,922.42	5,000	4,000	(1,000)
240 / 520490	Printing and Publishing	14,850.52	15,000	10,000	(5,000)
290 / 521262	Impersonal Services Not Otherwise Classified	12,414.90	10,000	7,500	(2,500)
CONTRACTUAL SERVICES TOTAL		$43,802.84	$41,615	$33,115	(8,500)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,797.00	4,500	4,000	(500)
353 / 530640	Books, Periodicals, Publications and Data Services	390.08	500	500	
388 / 531650	Computer Operation Supplies	594.99	800	500	(300)
390 / 531680	Supplies and Materials Not Otherwise Classified	7,659.24	8,000	7,000	(1,000)
SUPPLIES AND MATERIALS TOTAL		$13,441.31	$13,800	$12,000	(1,800)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	50.00	3,000	1,500	(1,500)
OPERATION AND MAINTENANCE TOTAL		$50.00	$3,000	$1,500	(1,500)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,369.50	2,796	1,600	(1,196)
RENTAL AND LEASING TOTAL		$2,369.50	$2,796	$1,600	(1,196)
CONTINGENCY					
814 / 580380	Appropriation Adjustments			7,840	7,840
CONTINGENCY TOTAL				$7,840	7,840
OPERATING FUNDS TOTAL		$1,655,529.85	$1,705,808	$1,700,618	(5,190)

DEPARTMENT NARRATIVE

239 DEPARTMENT OF CORRECTIONS

MISSION

To ensure the safety and security of the citizens of Cook County, the correctional staff, and any person remanded to the custody of the Sheriff; to offer programs designed to motivate detainees and provide self-improvement opportunities to assist them in becoming more productive members of society; and to provide a secure and professionally operated corrections department with a highly qualified, well-trained and dedicated staff.

DESCRIPTION

The Cook County Department of Corrections (CCDOC) is one of the largest detention facilities in the world. The compound covers more than eight city blocks with 10 divisions, a health services facility, 2 education departments, a privatized food service and commissary agency, and 4 additional, onsite Sheriff's departments.

With a staff of 3,000 sworn law enforcement officers and civilian employees and a daily count of at least 10,500 male and female detainees, we have a larger population than many Illinois towns.

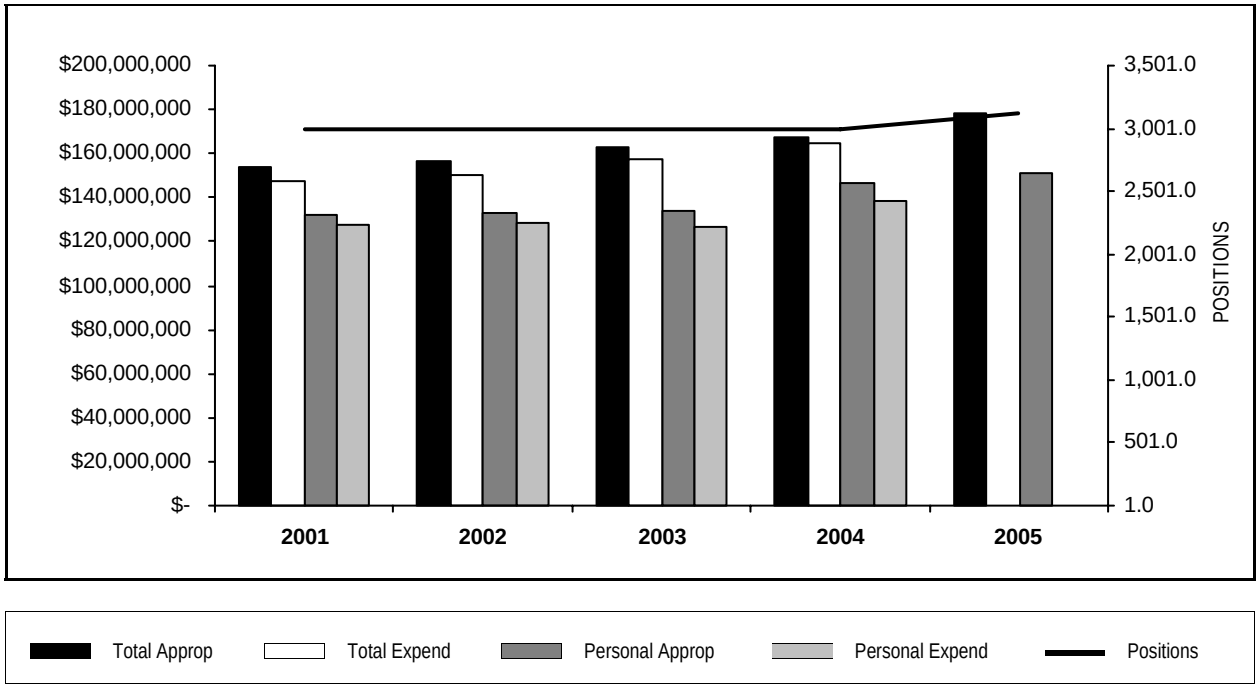
The CCDOC constantly strives to meet and exceed the standards of the American Correctional Association and Illinois Department of Corrections Jail and Detention Standards Unit, and the John Howard Association, which monitors the rights of all jail and prison inmates.

In addition, the CCDOC has a Canine Unit consisting of eleven (11) Handlers and Canines. The Sheriff's Canine Unit is cross trained in obedience, agility, crowd control, apprehension, narcotic detection, area search, building search, article search and tracking. Utilization of the Sheriff's Canine Unit in the Department of Corrections, as well as on street patrol, has been very productive and is an extemly effective tool for law enforcement.

The Program Services Department provides information, social services, technical assistance, and cultural enrichment programs to detainees at the CCDOC.

Religious services are held daily in every division with 20 chaplains providing services and counseling to the detainees.

239 DEPARTMENT OF CORRECTIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	154,110,107	147,780,040	2,996.0	132,319,115	127,547,268
2002	156,818,869	150,145,173	2,995.0	132,676,775	128,275,754
2003	162,822,675	157,293,970	2,995.0	133,639,824	126,964,936
2004	167,441,085	164,724,133	2,995.0	146,898,206	138,063,308
2005	177,960,595		3,116.4	151,242,214	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 239 Department of Corrections

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X14	4.0	$120,824	3.5	$96,870
X12	3.0	$76,884	3.0	$76,708
X11	3.0	$74,626	2.5	$49,689
X09	4.0	$125,629	4.0	$125,467
X	1.0	$54,975	1.0	$56,722
IS2	10.0	$458,067	10.0	$492,837
CO5	12.0	$844,113	12.0	$879,107
CO4	33.0	$2,243,389	33.0	$2,261,663
CO3	70.0	$4,122,136	70.0	$4,187,148
CO2	175.0	$9,886,434	175.0	$10,018,898
CO1	2,426.0	$117,775,466	2,549.4	$121,990,002
024	6.0	$626,474	6.0	$626,474
023	1.0	$76,472	1.0	$80,124
022	16.0	$1,264,309	16.0	$1,281,257
021	1.0	$75,977	1.0	$75,977
020	9.0	$569,790	9.0	$581,240
019	1.0	$63,613	1.0	$63,613
018	7.0	$382,220	7.0	$384,110
017	12.0	$619,231	12.0	$630,094
016	31.0	$1,506,440	31.0	$1,503,967
015	6.0	$271,843	5.5	$231,534
014	28.0	$1,105,488	28.0	$1,066,883
013	13.0	$476,250	13.0	$479,177
012	70.0	$2,491,262	69.5	$2,412,189
011	31.0	$974,769	31.0	$990,738
010	2.0	$64,870	2.0	$51,688
009	20.0	$546,655	20.0	$548,038
OPERATING FUNDS TOTAL	2,995.0	$146,898,206	3,116.4	$151,242,214

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR						
01 ADMINISTRATION AND CLERICAL - 2390935						
0060	Executive Director Department Of Corrections	024	1.0	$124,429	1.0	$124,429
1360	Correctional Officer	CO1			123.4	$5,103,007
0051	Administrative Assistant V	020	1.0	$56,133	1.0	$58,828
0050	Administrative Assistant IV	018	2.0	$100,530	2.0	$99,116
0854	Public Information Officer	016	1.0	$50,042	1.0	$50,081
			5.0	$331,134	128.4	$5,435,461
02 LEGAL DEPARTMENT - 2390936						
0599	Administrative Assistant Legal Affairs	022	1.0	$67,794	1.0	$68,160
0051	Administrative Assistant V	020	1.0	$69,158	1.0	$69,757
0292	Administrative Analyst II	019	1.0	$63,613	1.0	$63,613
0047	Administrative Assistant II	014	1.0	$40,762	1.0	$42,045
0906	Clerk IV	009	1.0	$25,201	1.0	$26,437
			5.0	$266,528	5.0	$270,012
03 INTERNAL INVESTIGATIONS - 2390937						
0641	Investigator IV	020	1.0	$68,698	1.0	$68,160
0640	Investigator III	018	1.0	$57,702	1.0	$57,702
0046	Administrative Assistant I	012	1.0	$37,047	1.0	$37,083
0935	Stenographer IV	011	1.0	$34,587	1.0	$34,587
0698	Investigator (Doc)	IS2	10.0	$458,067	10.0	$492,837
			14.0	$656,101	14.0	$690,369
04 AUDIT AND POLICY UNIT - 2390938						
1351	Assistant Correctional Superintendent	022	1.0	$76,873	1.0	$78,346
0051	Administrative Assistant V	020	2.0	$121,052	2.0	$123,121
0048	Administrative Assistant III	016	1.0	$51,036	1.0	$52,094
0046	Administrative Assistant I	012	1.0	$30,098	1.0	$22,921
0907	Clerk V	011	1.0	$29,391	1.0	$30,788
			6.0	$308,450	6.0	$307,270
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS						
01 ADMINISTRATION AND CLERICAL - 2390939						
1362	Assistant Executive Director Of Corrections	024	1.0	$102,109	1.0	$102,109
0048	Administrative Assistant III	016	1.0	$50,565	1.0	$51,110
			2.0	$152,674	2.0	$153,219
02 DIVISION I - 2390940						
1351	Assistant Correctional Superintendent	022	1.0	$78,346	1.0	$80,413
1354	Correctional Captain	CO4	3.0	$201,790	3.0	$201,982
1355	Correctional Lieutenant	CO3	6.0	$353,731	6.0	$360,430
1361	Correctional Sergeant	CO2	21.0	$1,169,513	21.0	$1,181,273
1360	Correctional Officer	CO1	248.0	$11,998,083	248.0	$11,944,278
3976	Library Assistant	015	1.0	$46,850	1.0	$46,850
0827	Vocational Instructor II	012	1.0	$37,047	1.0	$37,047
2435	Elevator Operator	X14	4.0	$120,824	3.5	$96,870
			285.0	$14,006,184	284.5	$13,949,143
03 DIVISION II - 2390941						
1351	Assistant Correctional Superintendent	022	1.0	$78,346	1.0	$82,005
1354	Correctional Captain	CO4	3.0	$196,412	3.0	$196,508
1355	Correctional Lieutenant	CO3	6.0	$357,407	6.0	$373,754
1361	Correctional Sergeant	CO2	9.0	$514,641	9.0	$512,882

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1360	Correctional Officer	CO1	171.0	$8,289,755	171.0	$8,222,595
0935	Stenographer IV	011	1.0	$32,023	1.0	$32,662
0906	Clerk IV	009	1.0	$30,755	1.0	$30,820
			192.0	$9,499,339	192.0	$9,451,226
04	DIVISION VI - 2390942					
1351	Assistant Correctional Superintendent	022	1.0	$78,212	1.0	$78,346
1354	Correctional Captain	CO4	3.0	$217,552	3.0	$207,246
1355	Correctional Lieutenant	CO3	6.0	$348,373	6.0	$371,549
1361	Correctional Sergeant	CO2	12.0	$680,037	12.0	$685,687
1360	Correctional Officer	CO1	195.0	$9,480,625	195.0	$9,441,387
0936	Stenographer V	013	1.0	$37,835	1.0	$37,898
			218.0	$10,842,634	218.0	$10,822,113
05	DIVISION IX - 2390943					
1351	Assistant Correctional Superintendent	022	1.0	$77,945	1.0	$78,346
1352	Chief Correctional Officer	CO5	1.0	$56,508	1.0	$59,271
1354	Correctional Captain	CO4	4.0	$259,270	4.0	$281,805
1355	Correctional Lieutenant	CO3	7.0	$409,806	7.0	$389,434
1361	Correctional Sergeant	CO2	15.0	$839,556	15.0	$846,632
1360	Correctional Officer	CO1	232.0	$11,263,397	232.0	$11,093,732
0936	Stenographer V	013	1.0	$37,898	1.0	$39,738
			261.0	$12,944,380	261.0	$12,788,958
06	DIVISION X - 2390944					
1352	Chief Correctional Officer	CO5	1.0	$76,692	1.0	$76,692
1354	Correctional Captain	CO4	3.0	$209,726	3.0	$209,825
1355	Correctional Lieutenant	CO3	5.0	$287,724	5.0	$313,055
1361	Correctional Sergeant	CO2	17.0	$980,221	17.0	$989,656
1360	Correctional Officer	CO1	160.0	$7,823,515	160.0	$7,769,857
0047	Administrative Assistant II	014	1.0	$42,697	1.0	$34,557
			187.0	$9,420,575	187.0	$9,393,642
07	DIVISION XI - 2390945					
1351	Assistant Correctional Superintendent	022	1.0	$83,277	1.0	$84,128
1352	Chief Correctional Officer	CO5	1.0	$67,904	1.0	$68,206
1354	Correctional Captain	CO4	5.0	$340,650	5.0	$345,883
1355	Correctional Lieutenant	CO3	10.0	$599,411	10.0	$578,928
1361	Correctional Sergeant	CO2	23.0	$1,259,990	23.0	$1,301,303
1360	Correctional Officer	CO1	229.0	$10,990,189	229.0	$10,839,928
0936	Stenographer V	013	1.0	$37,835	1.0	$37,898
			270.0	$13,379,256	270.0	$13,256,274
08	SUPPORT SERVICES - 2390946					
1351	Assistant Correctional Superintendent	022	1.0	$86,287	1.0	$86,674
1355	Correctional Lieutenant	CO3	2.0	$124,988	2.0	$124,988
1361	Correctional Sergeant	CO2	5.0	$282,235	5.0	$267,728
1360	Correctional Officer	CO1	38.0	$1,843,580	38.0	$1,800,840
2152	Laundry Supervisor II	015	1.0	$37,203	1.0	$37,029
2151	Laundry Supervisor I	014	1.0	$42,697	1.0	$40,370
0936	Stenographer V	013	1.0	$42,216	1.0	$42,216
1101	Computer Operator I	012	1.0	$35,975	1.0	$37,047
0907	Clerk V	011	1.0	$32,916	1.0	$33,396
0906	Clerk IV	009	1.0	$23,796	1.0	$24,429

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2145	Seamster I	X12	3.0	$76,884	3.0	$76,708
2171	Laundry Worker I	X11	3.0	$74,626	2.5	$49,689
2412	Janitor II	X09	4.0	$125,629	4.0	$125,467
			62.0	$2,829,032	61.5	$2,746,581
09 DIVISION I ANNEX - 2390947						
1351	Assistant Correctional Superintendent	022	1.0	$77,275	1.0	$78,346
1352	Chief Correctional Officer	CO5	1.0	$76,467	1.0	$76,692
1354	Correctional Captain	CO4	1.0	$64,547	1.0	$64,643
1355	Correctional Lieutenant	CO3	2.0	$116,715	2.0	$117,670
1361	Correctional Sergeant	CO2	4.0	$237,421	4.0	$238,385
1360	Correctional Officer	CO1	50.0	$2,481,517	50.0	$2,436,611
0936	Stenographer V	013	1.0	$35,229	1.0	$36,903
0906	Clerk IV	009	1.0	$29,967	1.0	$30,107
			61.0	$3,119,138	61.0	$3,079,357
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING						
01 ADMINISTRATION AND CLERICAL - 2390948						
0112	Director Of Financial Control III	023	1.0	$76,472	1.0	$80,124
0051	Administrative Assistant V	020	1.0	$56,031	1.0	$58,725
1111	Systems Analyst II	018	1.0	$57,033	1.0	$57,702
0048	Administrative Assistant III	016	1.0	$50,417	1.0	$38,917
1103	Computer Operator III	016	1.0	$42,250	1.0	$44,283
			5.0	$282,203	5.0	$279,751
02 PERSONNEL AND PAYROLL - 2390949						
0516	Executive Officer	024	1.0	$114,435	1.0	$114,435
1103	Computer Operator III	016	1.0	$48,486	1.0	$49,818
0048	Administrative Assistant III	016	1.0	$49,228	1.0	$50,142
0047	Administrative Assistant II	014	1.0	$35,975	1.0	$37,713
0142	Accountant II	013	1.0	$31,367	1.0	$31,978
0936	Stenographer V	013	1.0	$42,025	1.0	$42,216
0046	Administrative Assistant I	012	9.0	$336,252	9.0	$328,579
0907	Clerk V	011	1.0	$29,915	1.0	$31,325
0906	Clerk IV	009	1.0	$28,603	1.0	$29,455
			17.0	$716,286	17.0	$715,661
03 DATA PROCESSING - 2390950						
1108	Programmer IV	022	1.0	$86,674	1.0	$86,674
1111	Systems Analyst II	018	1.0	$55,826	1.0	$56,541
1103	Computer Operator III	016	8.0	$396,496	8.0	$390,290
0935	Stenographer IV	011	1.0	$28,120	1.0	$29,451
			11.0	$567,116	11.0	$562,956
04 PRINT SHOP - 2390951						
0989	Multilith Operator IV	014	1.0	$43,476	1.0	$43,534
0934	Stenographer III	009	1.0	$29,967	1.0	$30,565
2365	Printer	X	1.0	$54,975	1.0	$56,722
			3.0	$128,418	3.0	$130,821
05 MAIL ROOM - 2390952						
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$37,773
0955	Data Entry Operator III	011	1.0	$35,277	1.0	$35,260
0907	Clerk V	011	15.0	$472,762	15.0	$478,829
0906	Clerk IV	009	4.0	$106,991	4.0	$110,190

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			21.0	$652,803	21.0	$662,052
06	LAW LIBRARY SERVICES - 2390953					
1367	Correctional Rehabilitation Worker II	016	2.0	$98,907	2.0	$98,990
0048	Administrative Assistant III	016	1.0	$50,268	1.0	$51,168
3976	Library Assistant	015	4.0	$187,790	3.5	$147,655
1366	Correctional Rehabilitation Worker I	014	1.0	$35,722	1.0	$24,414
0047	Administrative Assistant II	014	2.0	$80,895	2.0	$82,767
0906	Clerk IV	009	1.0	$26,764	1.0	$24,015
			11.0	$480,346	10.5	$429,009
07	BUSINESS OFFICE - 2390954					
0048	Administrative Assistant III	016	1.0	$39,627	1.0	$41,525
0907	Clerk V	011	1.0	$34,009	1.0	$34,352
0226	Cashier I	009	1.0	$24,419	1.0	$25,584
0906	Clerk IV	009	1.0	$30,820	1.0	$30,902
			4.0	$128,875	4.0	$132,363
08	TRUST PROPERTY AND PAYOUTS - 2390955					
1360	Correctional Officer	CO1	12.0	$596,396	12.0	$573,129
1103	Computer Operator III	016	1.0	$50,081	1.0	$50,081
0046	Administrative Assistant I	012	1.0	$34,274	1.0	$34,861
0907	Clerk V	011	4.0	$125,640	4.0	$125,124
			18.0	$806,391	18.0	$783,195
09	PROGRAM SERVICES DEPARTMENT - 2390956					
0095	Program Coordinator	022	1.0	$67,672	1.0	$70,923
1515	Caseworker V	018	1.0	$52,880	1.0	$53,883
0251	Business Manager I	018	1.0	$58,249	1.0	$59,166
1369	Correctional Rehabilitation Worker III	017	3.0	$159,040	3.0	$150,229
1367	Correctional Rehabilitation Worker II	016	8.0	$393,727	8.0	$397,752
0047	Administrative Assistant II	014	1.0	$35,007	1.0	$34,689
1366	Correctional Rehabilitation Worker I	014	13.0	$510,101	13.0	$483,796
0907	Clerk V	011	1.0	$28,554	1.0	$29,375
0906	Clerk IV	009	2.0	$54,616	2.0	$55,000
			31.0	$1,359,846	31.0	$1,334,813
10	CENTRAL WAREHOUSE - 2390957					
1321	Assistant Chief Deputy Sheriff	020	1.0	$68,237	1.0	$69,158
1360	Correctional Officer	CO1	4.0	$201,732	4.0	$186,180
1233	Storekeeper III	010	1.0	$32,740	1.0	$25,730
1232	Storekeeper II	009	1.0	$28,708	1.0	$29,967
0906	Clerk IV	009	1.0	$27,636	1.0	$24,097
			8.0	$359,053	8.0	$335,132
11	INMATE WELFARE - 2390958					
1360	Correctional Officer	CO1	1.0	$55,705	1.0	$55,705
0174	Bookkeeper IV	014	1.0	$43,576	1.0	$43,576
0906	Clerk IV	009	2.0	$54,616	2.0	$55,146
			4.0	$153,897	4.0	$154,427
12	TRAINING ACADEMY - 2390959					
1355	Correctional Lieutenant	CO3	1.0	$58,835	1.0	$58,835
1360	Correctional Officer	CO1	14.0	$697,593	14.0	$699,322
0047	Administrative Assistant II	014	1.0	$33,673	1.0	$36,368
0907	Clerk V	011	1.0	$31,313	1.0	$32,870

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			17.0	$821,414	17.0	$827,395
13	SAFETY DIVISION - 2390960					
1388	Coordinator Of Safety	024	1.0	$81,283	1.0	$81,283
2140	Dietitian V	022	1.0	$83,323	1.0	$83,323
1389	Safety Engineer III	021	1.0	$75,977	1.0	$75,977
1712	Safety Officer	020	2.0	$130,481	2.0	$133,491
2028	Sanitarian II	016	1.0	$39,840	1.0	$41,748
1366	Correctional Rehabilitation Worker I	014	1.0	$44,418	1.0	$45,338
			7.0	$455,322	7.0	$461,160
04	OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS					
01	ADMINISTRATION AND CLERICAL - 2390961					
0012	Assistant To Executive Director - Corrections	024	1.0	$102,109	1.0	$102,109
			1.0	$102,109	1.0	$102,109
02	RECORD OFFICE - 2390962					
0174	Bookkeeper IV	014	1.0	$37,839	1.0	$39,716
0046	Administrative Assistant I	012	55.0	$1,942,796	54.5	$1,876,878
0984	Microfilm Operator III	010	1.0	$32,130	1.0	$25,958
			57.0	$2,012,765	56.5	$1,942,552
03	RECEIVING AND CLASSIFICATION - 2390963					
1355	Correctional Lieutenant	CO3	3.0	$170,434	3.0	$154,556
1361	Correctional Sergeant	CO2	6.0	$336,768	6.0	$337,909
1360	Correctional Officer	CO1	115.0	$5,661,480	115.0	$5,701,876
0936	Stenographer V	013	1.0	$32,321	1.0	$33,960
			125.0	$6,201,003	125.0	$6,228,301
06	DIVISION V - 2390964					
1351	Assistant Correctional Superintendent	022	1.0	$83,277	1.0	$84,128
1352	Chief Correctional Officer	CO5	1.0	$73,646	1.0	$73,755
1354	Correctional Captain	CO4	3.0	$211,439	3.0	$210,884
1355	Correctional Lieutenant	CO3	6.0	$345,194	6.0	$364,823
1361	Correctional Sergeant	CO2	10.0	$551,804	10.0	$571,196
1360	Correctional Officer	CO1	193.0	$9,294,630	193.0	$9,237,027
0936	Stenographer V	013	1.0	$40,976	1.0	$40,976
0907	Clerk V	011	1.0	$32,916	1.0	$33,689
			216.0	$10,633,882	216.0	$10,616,478
07	DIVISION IV - 2390965					
1351	Assistant Correctional Superintendent	022	1.0	$71,020	1.0	$71,392
1354	Correctional Captain	CO4	3.0	$201,230	3.0	$200,987
1355	Correctional Lieutenant	CO3	6.0	$356,224	6.0	$378,008
1361	Correctional Sergeant	CO2	10.0	$579,776	10.0	$591,664
1360	Correctional Officer	CO1	122.0	$5,888,796	122.0	$5,898,271
1103	Computer Operator III	016	1.0	$46,398	1.0	$46,896
0936	Stenographer V	013	1.0	$32,261	1.0	$33,896
			144.0	$7,175,705	144.0	$7,221,114
09	DIVISION VIII - 2390966					
1351	Assistant Correctional Superintendent	022	1.0	$83,994	1.0	$83,842
1352	Chief Correctional Officer	CO5	1.0	$54,411	1.0	$72,691
1354	Correctional Captain	CO4	2.0	$139,423	2.0	$139,918
1355	Correctional Lieutenant	CO3	6.0	$353,096	6.0	$356,115
1361	Correctional Sergeant	CO2	26.0	$1,472,347	26.0	$1,505,826

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1360 Correctional Officer	CO1	263.0	$12,825,864	263.0	$12,706,977
0936 Stenographer V	013	1.0	$36,191	1.0	$37,849
		300.0	$14,965,326	300.0	$14,903,218
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390967					
1387 Director Of Residential Program	024	1.0	$102,109	1.0	$102,109
1351 Assistant Correctional Superintendent	022	1.0	$83,994	1.0	$86,211
1103 Computer Operator III	016	1.0	$49,072	1.0	$49,072
0047 Administrative Assistant II	014	2.0	$78,650	2.0	$78,000
		5.0	$313,825	5.0	$315,392
02 CHIEF OF SECURITY - 2390968					
1352 Chief Correctional Officer	CO5	6.0	$438,485	6.0	$451,800
1354 Correctional Captain	CO4	2.0	$129,190	2.0	$129,286
1361 Correctional Sergeant	CO2	11.0	$645,950	11.0	$649,383
1360 Correctional Officer	CO1	289.0	$13,996,902	289.0	$13,964,248
0936 Stenographer V	013	2.0	$70,096	2.0	$63,649
		310.0	$15,280,623	310.0	$15,258,366
03 TRANSPORTATION - 2390969					
1355 Correctional Lieutenant	CO3	3.0	$179,199	3.0	$183,823
1361 Correctional Sergeant	CO2	1.0	$58,407	1.0	$58,754
1360 Correctional Officer	CO1	58.0	$2,838,238	58.0	$2,790,033
0907 Clerk V	011	1.0	$27,346	1.0	$29,030
		63.0	$3,103,190	63.0	$3,061,640
04 CANINE UNIT - 2390970					
0597 Canine Specialist	017	9.0	$460,191	9.0	$479,865
		9.0	$460,191	9.0	$479,865
05 SPECIAL RESPONSE TEAM - 2390971					
1354 Correctional Captain	CO4	1.0	$72,160	1.0	$72,696
1361 Correctional Sergeant	CO2	2.0	$110,746	2.0	$111,516
1360 Correctional Officer	CO1	20.0	$966,739	20.0	$954,965
		23.0	$1,149,645	23.0	$1,139,177
06 COMMUNICATIONS CENTER - 2390972					
1361 Correctional Sergeant	CO2	1.0	$53,934	1.0	$54,334
0906 Clerk IV	009	1.0	$23,796	1.0	$21,324
		2.0	$77,730	2.0	$75,658
06 EXTERNAL SECURITY BEDS					
01 SECURITY - 2390973					
1355 Correctional Lieutenant	CO3	1.0	$60,999	1.0	$61,180
1361 Correctional Sergeant	CO2	2.0	$113,088	2.0	$114,770
1360 Correctional Officer	CO1	12.0	$580,730	12.0	$570,034
		15.0	$754,817	15.0	$745,984
OPERATING FUNDS TOTAL		2,995.0	$146,898,206	3,116.4	$151,242,214

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

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	138,063,308.40	140,665,633	151,242,214	10,576,581
120 / 501210	Overtime Compensation	7,428,165.19	3,600,000	4,438,160	838,160
124 / 501250	Employee Health Insurance Allotment	80,524.36	78,400	78,400	
132 / 501355	Salaries and Wages of Employees per Court Order			1,815,050	1,815,050
172 / 501540	Workers' Compensation	2,199,655.00	2,199,655	1,761,928	(437,727)
178 / 501660	Unemployment Compensation	120,845.91	25,000	40,848	15,848
185 / 501810	Professional and Technical Membership Fees	1,866.17	1,250	1,500	250
189 / 501950	Personal Allowances Not Otherwise Classified	1,717,379.86	1,635,050	1,750,000	114,950
190 / 501970	Transportation and Other Travel Expenses for Employees	2,219.06	5,000	4,500	(500)
PERSONAL SERVICES TOTAL		$149,613,963.95	$148,209,988	$161,132,600	12,922,612
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	292,500.00	390,000	480,000	90,000
217 / 520100	Transportation for Specific Activities and Purposes	90,596.11	90,000	120,000	30,000
220 / 520150	Communication Services	97,805.00	97,805	97,805	
222 / 520190	Laundry and Linen Services	812,299.74	1,200,000	1,052,615	(147,385)
223 / 520210	Food Services	10,335,332.38	10,600,000	10,800,000	200,000
225 / 520260	Postage	34,295.92	35,000	27,500	(7,500)
235 / 520390	Contractual Maintenance Services	49,828.31	70,000	75,000	5,000
240 / 520490	Printing and Publishing	9,985.79	15,000	15,000	
249 / 520670	Purchased Services Not Otherwise Classified	8,577.50	15,000	10,000	(5,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,000.00	1,000		(1,000)
260 / 520830	Professional and Managerial Services	1,218.98	25,000	285,000	260,000
289 / 521220	Technical Services Not Otherwise Classified	74,809.05	143,000	100,000	(43,000)
290 / 521262	Impersonal Services Not Otherwise Classified	15,216.85	12,000	7,500	(4,500)
298 / 521310	Special or Cooperative Programs	407,886.39	420,000	420,000	
CONTRACTUAL SERVICES TOTAL		$12,231,352.02	$13,113,805	$13,490,420	376,615
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	281,130.50	400,000	375,000	(25,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	851,676.50	900,000	840,000	(60,000)
333 / 530270	Institutional Supplies	463,862.19	575,000	558,000	(17,000)
350 / 530600	Office Supplies	150,096.16	168,892	150,000	(18,892)
353 / 530640	Books, Periodicals, Publications and Data Services	53,801.00	145,000	100,000	(45,000)
355 / 530700	Photographic and Reproduction Supplies	57,896.72	75,000	80,000	5,000
388 / 531650	Computer Operation Supplies	42,355.75	65,000	65,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	21,454.32	40,000	40,000	
SUPPLIES AND MATERIALS TOTAL		$1,922,273.14	$2,368,892	$2,208,000	(160,892)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		25,000	45,000	20,000
440 / 540130	Maintenance and Repair of Office Equipment	79,756.67	150,000	100,000	(50,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	460,629.00	552,862	485,648	(67,214)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			85,648	85,648
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	275,419.84	320,000	300,000	(20,000)
OPERATION AND MAINTENANCE TOTAL		$815,805.51	$1,047,862	$1,016,296	(31,566)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	140,738.00	150,738	5,000	(145,738)
630 / 550018	County Wide Canon Photocopier Lease			108,279	108,279
RENTAL AND LEASING TOTAL		$140,738.00	$150,738	$113,279	(37,459)
CONTINGENCY					
814 / 580380	Appropriation Adjustments		2,549,800		(2,549,800)
CONTINGENCY TOTAL			$2,549,800		(2,549,800)
OPERATING FUNDS TOTAL		$164,724,132.62	$167,441,085	$177,960,595	10,519,510

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
New/Replacement Capital Equipment Request - 71700239*					
521 / 560420	Institutional Equipment	24,927.71			
579 / 560450	Computer Equipment	37,091.64			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$62,019.35			

** 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

249 SHERIFF'S MERIT BOARD

MISSION

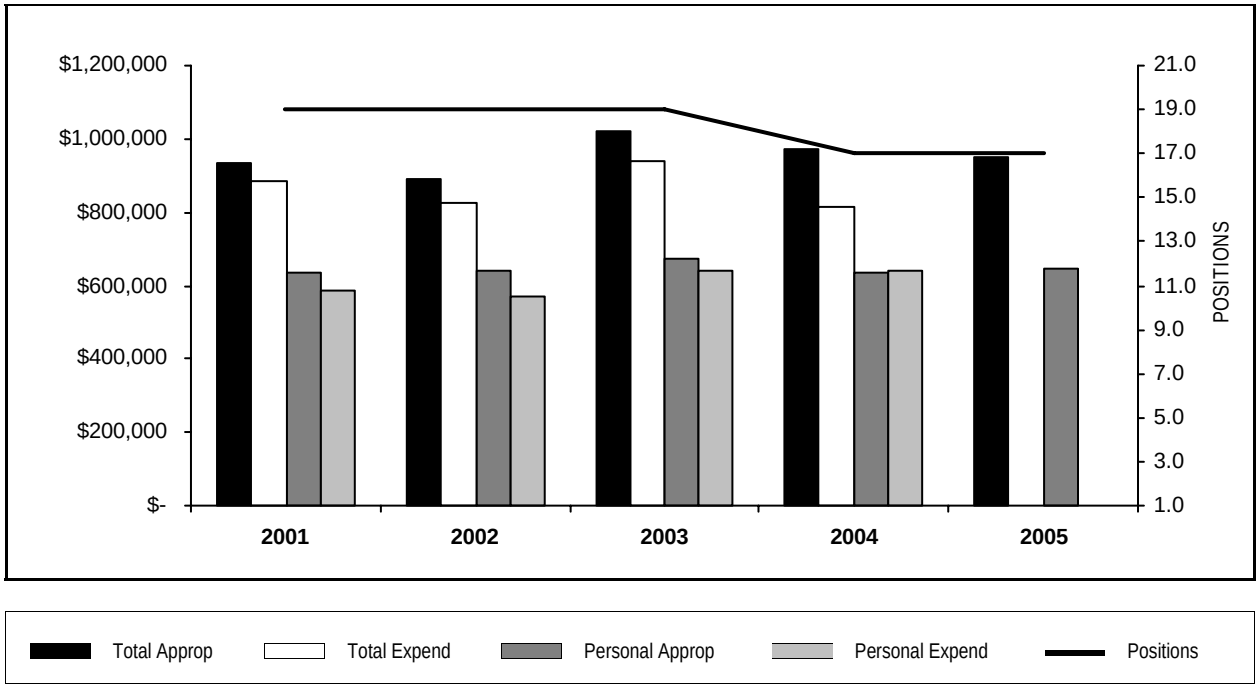
To assure the people of Cook County that the Sheriff of Cook County recieves a certified roster of candidates for hiring and promotional purposes that is representative of the demographics of the County and formulated in an equitable and unbiased manner. It is furthermore the mission of the Merit Board to conduct hearings on disciplinary matters which the Sheriff refers to the Merit Board for termination and assure that they are conducted in accordance to all legal and regulatory mandates.

DESCRIPTION

The duties and responsibilities of the Sheriff's Merit Board are mandated by the Merit Board Rules and Regulations and Illinois Compiles Statutes (ILCS) Chapter 55 Division 3-7.

The Board conducts hiring examinations for the positions of Correctional Officer and Deputy Sheriff on an annual basis. Promotional examinations are conducted every other year for all divisions of the Sheriff's Department.

249 SHERIFF'S MERIT BOARD
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	931,477	884,794	19.0	636,580	587,050
2002	890,028	823,932	19.0	639,650	568,622
2003	1,022,348	939,854	19.0	671,140	640,994
2004	972,581	812,733	17.0	634,357	642,248
2005	950,189		17.0	648,499	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Cases Opened	37	33	45	33	40
Tests Administered	3,072	4,664	5,750	6,100	6,200
Positions-Full Time Equivalent	19	19	19	17	17

PERSONAL SERVICES - SUMMARY BY GRADE

Department 249 Sheriff's Merit Board

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
023	1.0	$86,695	1.0	$87,823
022	9.0	$236,901	9.0	$242,865
020	1.0	$62,053	1.0	$63,434
018	2.0	$103,887	2.0	$109,426
014	3.0	$113,454	3.0	$110,991
013	1.0	$31,367	1.0	$33,960
OPERATING FUNDS TOTAL	17.0	$634,357	17.0	$648,499

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 249 Sheriff's Merit Board

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 GENERAL ADMINISTRATION						
01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902						
0098	Chairman - Sheriff's Merit Board	022	1.0	$30,901	1.0	$31,681
0099	Merit Board Member	022	8.0	$206,000	8.0	$211,184
0720	Merit Board Administrator	023	1.0	$86,695	1.0	$87,823
0050	Administrative Assistant IV	018	2.0	$103,887	2.0	$109,426
			12.0	$427,483	12.0	$440,114
02 SELECTION PROCESS						
01 PROCESSING APPLICATIONS - 2490903						
0641	Investigator IV	020	1.0	$62,053	1.0	$63,434
0047	Administrative Assistant II	014	1.0	$32,857	1.0	$36,431
0638	Investigator I	014	2.0	$80,597	2.0	$74,560
0936	Stenographer V	013	1.0	$31,367	1.0	$33,960
			5.0	$206,874	5.0	$208,385
OPERATING FUNDS TOTAL			17.0	$634,357	17.0	$648,499

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 249 Sheriff's Merit Board

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	642,247.94	634,357	648,499	14,142
183 / 501770	Seminars for Professional Employees	476.00	1,000	500	(500)
185 / 501810	Professional and Technical Membership Fees			1,000	1,000
186 / 501860	Training Programs for Staff Personnel	4,651.39	25,000	15,000	(10,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	6,013.52	5,000	4,500	(500)
PERSONAL SERVICES TOTAL		$653,388.85	$665,357	$669,499	4,142
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	3,294.00	3,294	3,294	
225 / 520260	Postage	8,000.00	8,000	8,000	
240 / 520490	Printing and Publishing	3,641.96	5,000	3,000	(2,000)
245 / 520610	Advertising For Specific Purposes	6,924.40	6,000	5,000	(1,000)
260 / 520830	Professional and Managerial Services	83,577.17	200,000	200,000	
268 / 521030	Court Reporting, Stenographic or Transcribing Services	38,181.75	50,000	40,000	(10,000)
CONTRACTUAL SERVICES TOTAL		$143,619.28	$272,294	$259,294	(13,000)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	8,289.81	9,000	7,500	(1,500)
353 / 530640	Books, Periodicals, Publications and Data Services	406.34	2,000	500	(1,500)
388 / 531650	Computer Operation Supplies	1,615.38	2,500	2,000	(500)
SUPPLIES AND MATERIALS TOTAL		$10,311.53	$13,500	$10,000	(3,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	165.00	7,330	7,330	
440 / 540140	County Wide Maintenance and Repair of Office Equipment			165	165
OPERATION AND MAINTENANCE TOTAL		$165.00	$7,330	$7,495	165
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	5,248.00	14,100		(14,100)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018	County Wide Canon Photocopier Lease			2,801	2,801
RENTAL AND LEASING TOTAL		$5,248.00	$14,100	$3,901	(10,199)
OPERATING FUNDS TOTAL		$812,732.66	$972,581	$950,189	(22,392)

DEPARTMENT NARRATIVE

535 INTERGOVERNMENTAL AGREEMENT/ETSB

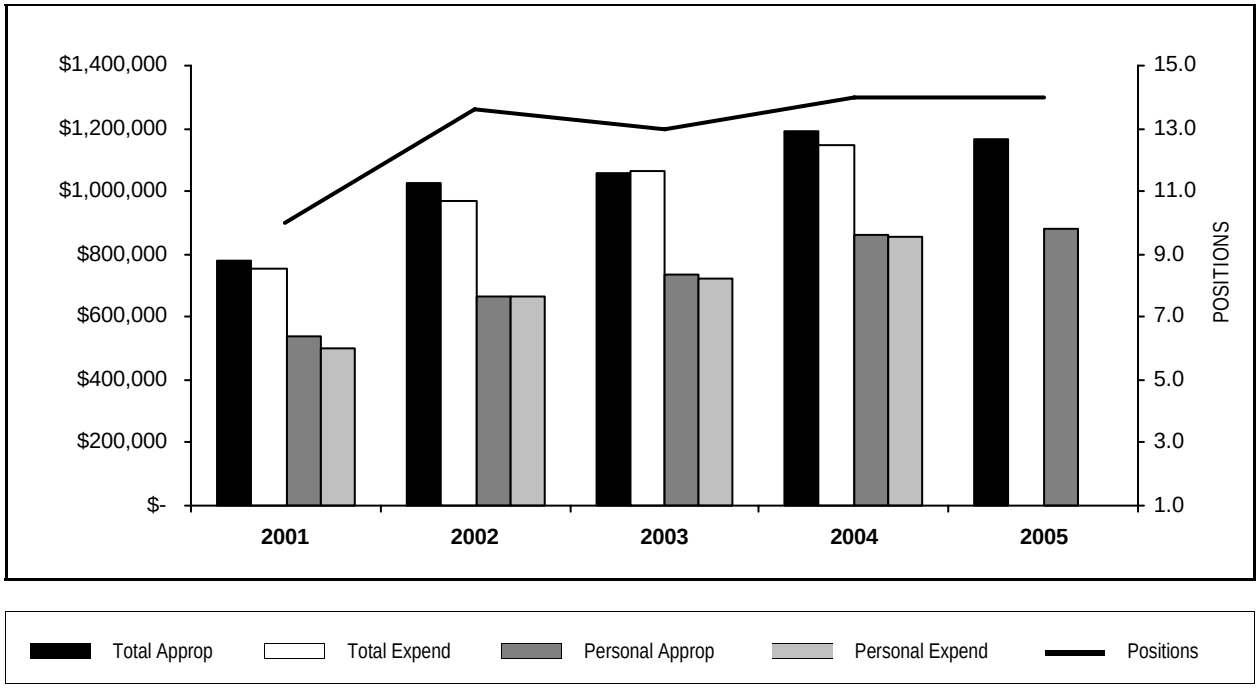
MISSION

To provide 9-1-1 telephone service to unincorporated Cook County and the municipalities of the 9-1-1 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

DESCRIPTION

The duties and responsibility of the Cook County Telephone System Board (ETSB) are mandated by the Emergency Telephone System Act, 50 ILCS 750/15.4.

535 INTERGOVERNMENTAL AGREEMENT/ETSB
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	776,457	752,088	10.0	540,710	497,368
2002	1,028,017	966,771	13.6	666,902	662,916
2003	1,060,206	1,065,388	13.0	737,125	720,748
2004	1,192,089	1,147,621	14.0	859,617	852,769
2005	1,163,086		14.0	881,705	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	776,457	1,028,017	1,060,206	1,192,089	1,163,086

PERSONAL SERVICES - SUMMARY BY GRADE

Department 535 Intergovernmental Agreement/ETSB

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$93,628	1.0	$93,628
023	1.0	$71,268	1.0	$74,759
022	1.0	$68,160	1.0	$70,427
019	8.0	$487,297	8.0	$496,968
017	3.0	$139,264	3.0	$145,923
OPERATING FUNDS TOTAL	14.0	$859,617	14.0	$881,705

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 535 Intergovernmental Agreement/ETSB

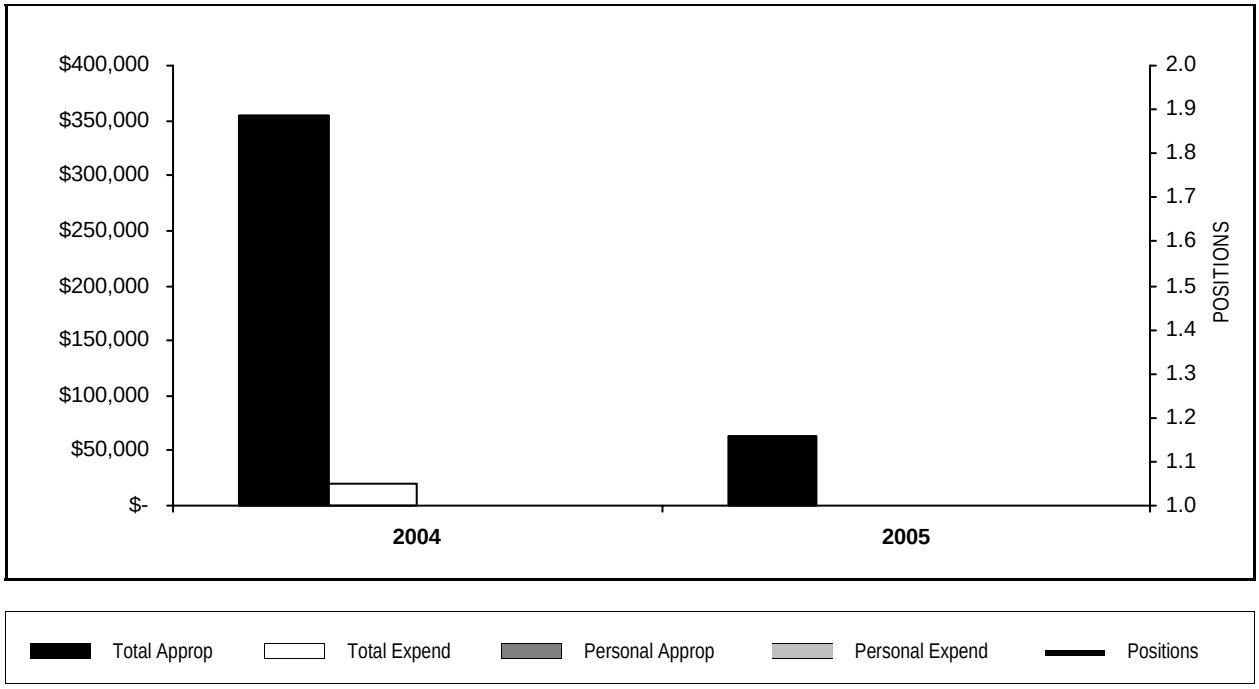
JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EMERGENCY TELEPHONE SYSTEMS BOARD					
01 ADMINISTRATION AND CLERICAL - 5351472					
1039 Etsb Coordinator - 911	024	1.0	$93,628	1.0	$93,628
0295 Administrative Analyst V	023	1.0	$71,268	1.0	$74,759
0294 Administrative Analyst IV	022	1.0	$68,160	1.0	$70,427
0292 Administrative Analyst II	019	2.0	$119,000	2.0	$122,130
		5.0	$352,056	5.0	$360,944
02 ETSB DISPATCH PERSONNEL - 5350623					
1373 Radio Dispatch Supervisor	019	3.0	$186,090	3.0	$189,697
1344 Radio Dispatcher	017	3.0	$139,264	3.0	$145,923
		6.0	$325,354	6.0	$335,620
03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624					
1373 Radio Dispatch Supervisor	019	3.0	$182,207	3.0	$185,141
		3.0	$182,207	3.0	$185,141
OPERATING FUNDS TOTAL		14.0	$859,617	14.0	$881,705

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

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	852,768.82	859,617	881,705	22,088
120 / 501210	Overtime Compensation	64,052.84	49,216	49,216	
124 / 501250	Employee Health Insurance Allotment	800.00	1,600	1,600	
129 / 501300	Salaries and Wages of Seasonal Work Employees		22,501	3,840	(18,661)
170 / 501510	Mandatory Medicare Costs	13,142.86	12,742	10,386	(2,356)
174 / 501570	Pension	59,201.91	75,219	75,219	
175 / 501590	Life Insurance Program	3,296.22	3,163	2,596	(567)
176 / 501610	Health Insurance	117,057.66	125,625	100,455	(25,170)
177 / 501640	Dental Insurance Plan	5,427.87	3,915	4,920	1,005
179 / 501690	Vision Care Insurance	1,592.40	2,250	1,252	(998)
PERSONAL SERVICES TOTAL		$1,117,340.58	$1,155,848	$1,131,189	(24,659)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		5,961	5,961	
OPERATION AND MAINTENANCE TOTAL			$5,961	$5,961	
CONTINGENCY					
883 / 580260	Cook County Administration	30,280.00	30,280	25,936	(4,344)
CONTINGENCY TOTAL		$30,280.00	$30,280	$25,936	(4,344)
OPERATING FUNDS TOTAL		$1,147,620.58	$1,192,089	$1,163,086	(29,003)

537 911 SURCHARGE REALLOCATION PROGRAM
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2004	355,055	19,099			
2005	64,100				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 537 911 Surcharge Reallocation Program

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
186 / 501860 Training Programs for Staff Personnel	2,200.00	20,000	20,000	
PERSONAL SERVICES TOTAL	$2,200.00	$20,000	$20,000	
CONTRACTUAL SERVICES				
245 / 520610 Advertising For Specific Purposes	5,069.00	7,000	7,000	
260 / 520830 Professional and Managerial Services	1,200.00	5,000	5,000	
272 / 521050 Medical Consultation Services	3,438.00	3,500	3,500	
CONTRACTUAL SERVICES TOTAL	$9,707.00	$15,500	$15,500	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,772.00	18,000	18,000	
388 / 531650 Computer Operation Supplies		4,000	4,000	
SUPPLIES AND MATERIALS TOTAL	$5,772.00	$22,000	$22,000	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	1,420.00	31,755		(31,755)
570 / 560440 Telecommunications Equipment		234,000		(234,000)
579 / 560450 Computer Equipment		25,200		(25,200)
CAPITAL OUTLAY TOTAL	$1,420.00	$290,955		(290,955)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		6,600	6,600	
RENTAL AND LEASING TOTAL		$6,600	$6,600	
OPERATING FUNDS TOTAL	$19,099.00	$355,055	$64,100	(290,955)

DEPARTMENT NARRATIVE

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

MISSION

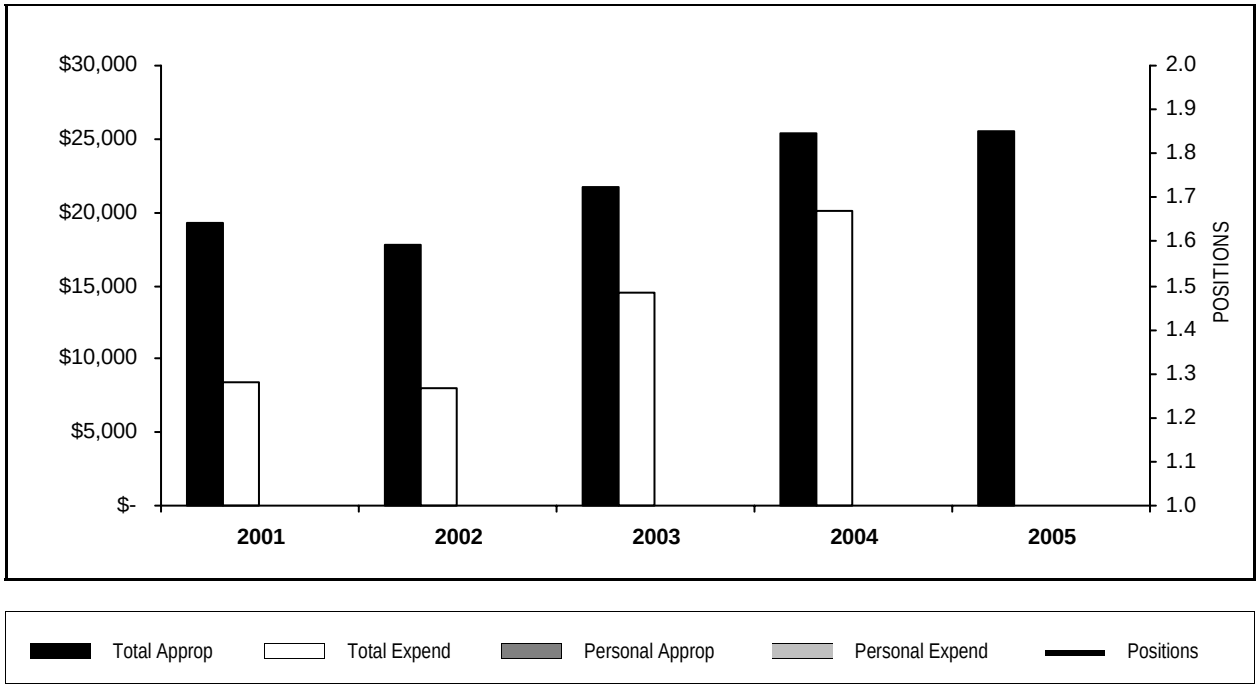
To provide an educational alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

DESCRIPTION

The Youth Services Department's Alcohol and Other Drug Education Program (AODEP)is an educational alternative for youthful offenders age 17 and under, who have been arrested or charged with municipal ordinance violations of state law for unlawful possession or use of alcoholic beverages or other drugs. The mandated program was started in December 1991 in the 3rd Municipal District (Rolling Meadows) and requires the youthful offender to attend group sessions totaling 5 1/2 hours of instruction. Offenders are referred by the courts (deferred prosecution), Police Departments, and High Schools. The program is currently available in the 3rd Municipal District (Rolling Meadows) and the 5th Municipal District (Bridgeview).

Since its inception, over 6,000 youth and their familes have attended the Alcohol and other Drug Education Program. The Youth Services Department regularly updates this program to keep current with issues and trends related to youth and drug use. The program meets twice per month in each District. The first session requires only the offender to attend. The second session requires both the offender and a parent or guardian. Upon completion of the program, notices of compliance or non-compliance are sent to the participant, and the Juvenile officer, School Dean, Court, or Prosecutor who made the referral.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	19,314	8,358			
2002	17,812	8,031			
2003	21,766	14,558			
2004	25,398	20,052			
2005	25,551				

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	19,314	17,812	21,766	25,398	25,551

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
185 / 501810	Professional and Technical Membership Fees		1,000	1,000	
186 / 501860	Training Programs for Staff Personnel	2,435.28	2,500	2,500	
190 / 501970	Transportation and Other Travel Expenses for Employees		1,000	100	(900)
PERSONAL SERVICES TOTAL		$2,435.28	$4,500	$3,600	(900)
CONTRACTUAL SERVICES					
225 / 520260	Postage	2,500.00	2,500	2,500	
240 / 520490	Printing and Publishing	1,577.00	2,000	2,000	
289 / 521220	Technical Services Not Otherwise Classified		1,500	1,500	
290 / 521262	Impersonal Services Not Otherwise Classified	899.16	1,000	1,000	
CONTRACTUAL SERVICES TOTAL		$4,976.16	$7,000	$7,000	
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	1,225.70	1,600	2,000	400
353 / 530640	Books, Periodicals, Publications and Data Services	652.93	1,500	2,100	600
388 / 531650	Computer Operation Supplies	1,963.78	2,000	2,000	
SUPPLIES AND MATERIALS TOTAL		$3,842.41	$5,100	$6,100	1,000
CONTINGENCY					
883 / 580260	Cook County Administration	8,798.00	8,798	8,851	53
CONTINGENCY TOTAL		$8,798.00	$8,798	$8,851	53
OPERATING FUNDS TOTAL		$20,051.85	$25,398	$25,551	153

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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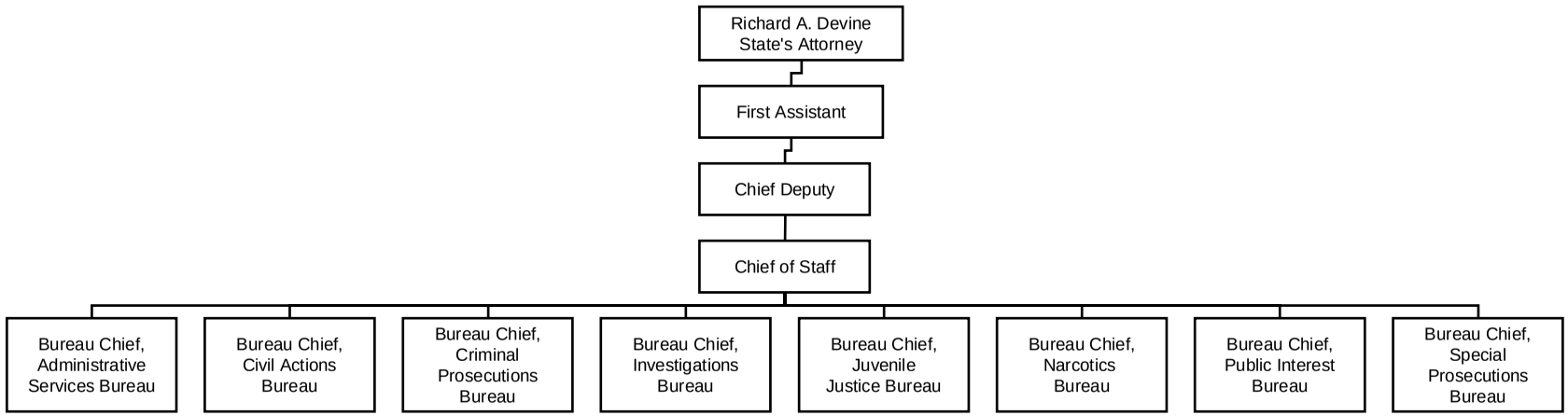
COOK COUNTY STATE'S ATTORNEY'S OFFICE



STATE'S ATTORNEY

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PUBLIC SAFETY FUND				
250 State's Attorney	96,214,861	95,566,683	95,626,104	59,421
PUBLIC SAFETY FUND TOTAL	96,214,861	95,566,683	95,626,104	59,421
GENERAL FUND TOTAL	96,214,861	95,566,683	95,626,104	59,421
SPECIAL PURPOSE FUNDS				
560 State's Attorney Narcotics Nuisance Abatement			476,307	476,307
561 State's Attorney Narcotics Forfeiture			2,991,076	2,991,076
SPECIAL PURPOSE FUNDS TOTAL			3,467,383	3,467,383
SPECIAL PURPOSE FUND TOTAL			3,467,383	3,467,383
TOTAL APPROPRIATIONS	$96,214,861	$95,566,683	$99,093,487	3,526,804

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
250 State's Attorney	1,450.3	1,445.0	(5.3)
PUBLIC SAFETY FUND TOTAL	1,450.3	1,445.0	(5.3)
SPECIAL PURPOSE FUNDS			
560 State's Attorney Narcotics Nuisance Abatement		7.0	7.0
561 State's Attorney Narcotics Forfeiture		48.2	48.2
SPECIAL PURPOSE FUNDS TOTAL		55.2	55.2
GENERAL FUNDS TOTAL	1,450.3	1,445.0	(5.3)
TOTAL POSITIONS	1,450.3	1,500.2	49.9

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
STATE'S ATTORNEY				
609 STATE'S ATTORNEY CAPITAL LITIGATION	7/04-6/05	22.0	1,471,707	2,691,200
612 STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE ACT	7/04-6/05	1.0	43,425	58,642
613 STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL	9/03-8/05			302,711
614 STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES	12/03-12/05	3.0	108,325	313,463
615 STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	10/03-9/05	6.0	227,964	593,977
616 STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES	10/03-10/05	3.0	104,959	370,959
617 STATE'S ATTORNEY JUVENILE ANTI-WEAPONS STRATEGY	1/03-12/05	3.0	219,921	992,679
618 STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES	12/03-12/05	1.0	35,973	109,756
622 STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM	7/04-6/05	42.0	2,084,955	2,700,000
624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS	1/04-12/04	6.0	407,692	598,902
627 STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM	1/04-12/04	1.0	40,931	55,145
633 STATE'S ATTORNEY VICTIM ASSISTANCE TAC	1/03-1/05	1.0	39,184	179,535
637 STATE'S ATTORNEY DOMESTIC VIOLENCE SEXUAL ASSAULT PROSECUTIONS	7/04-6/05	3.0	224,985	296,000
638 STATE'S ATTORNEY PROSECUTOR BASED VICTIM ASSISTANCE	10/04-9/05	4.0	141,109	400,000
639 STATE'S ATTORNEY VICTIM-OFFENDER CONFERENCING	3/04-2/05			224,011
647 STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTIONS SUBURBAN COORDINATOR	5/04-5/05	1.0	76,859	98,799
742 STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW	7/04-6/05	1.0	64,984	87,570
745 STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE CENTER	1/04-12/04	2.0	79,401	111,288
746 STATE'S ATTORNEY HOMICIDE FAMILIES SUPPORT GROUP	7/04-6/05			11,250
747 STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES	7/04-6/05			23,447
752 STATE'S ATTORNEY ENVIRONMENTAL PROSECUTIONS	* 12/03-11/04	1.0	71,392	158,970

STATE'S ATTORNEY

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
756	STATE'S ATTORNEY DOMESTIC VIOLENCE CHICAGO RESPONSE	12/03-12/04	4.0	209,114	274,378
762	STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	10/03-9/05	9.0	336,569	998,940
782	STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	7/04-6/05	168.0	7,000,755	12,162,607
795	STATE'S ATTORNEY COLD CASE HOMICIDE UNIT	6/04-5/05	9.0	654,242	989,477
830	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	1/04-1/05	18.0	1,188,005	1,705,821
831	STATE'S ATTORNEY YOUTH GUN VIOLENCE	* 10/04-12/04	0.3	12,268	37,449
834	STATE'S ATTORNEY SEX OFFENDER PROSECUTIONS	1/04-1/05	3.0	187,006	244,346
845	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION	* 10/02-9/04	3.0	178,534	466,643
STATE'S ATTORNEY TOTAL			315.3	$15,210,259	$27,257,965

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

STATE'S ATTORNEY

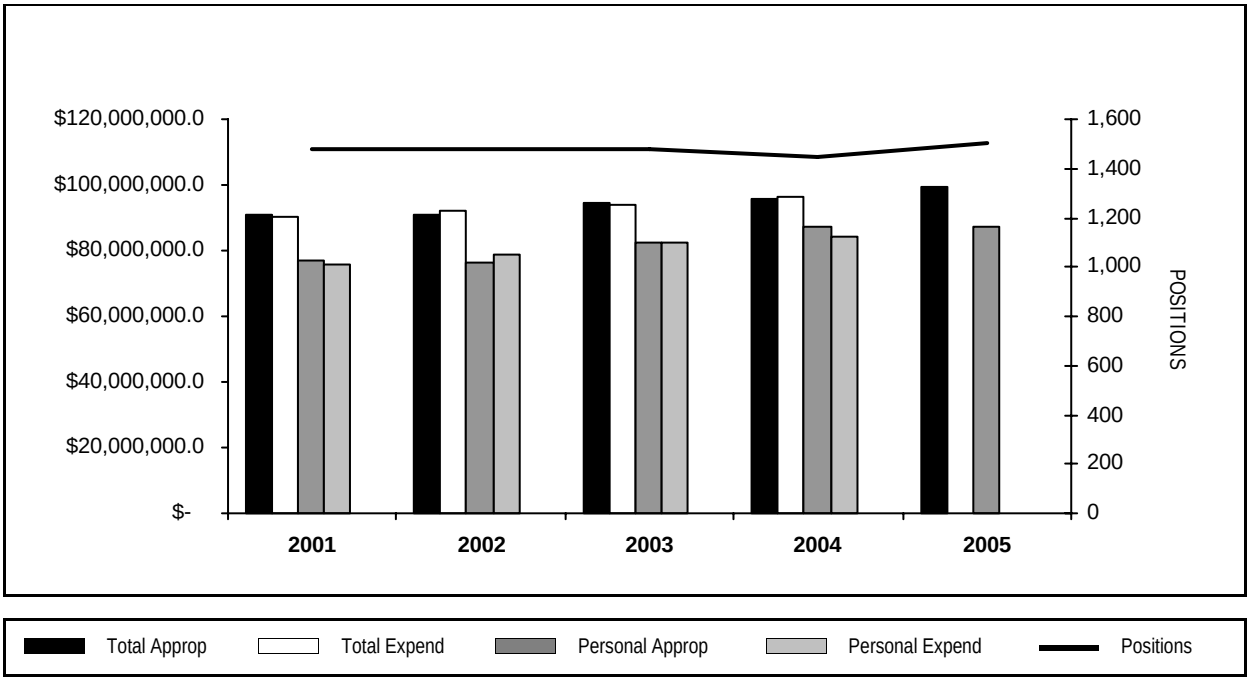
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	84,420,572.36	83,739,906	87,404,359	3,664,453
120 / 501210	Overtime Compensation	689,214.37	550,000	495,042	(54,958)
124 / 501250	Employee Health Insurance Allotment	33,536.15	38,200	35,200	(3,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees	47,576.21	50,804	106,821	56,017
136 / 501400	Differential Pay	(5.20)			
170 / 501510	Mandatory Medicare Costs			40,676	40,676
172 / 501540	Workers' Compensation	90,773.00	90,773	144,000	53,227
174 / 501570	Pension			204,178	204,178
175 / 501590	Life Insurance Program			9,472	9,472
176 / 501610	Health Insurance			512,460	512,460
177 / 501640	Dental Insurance Plan			20,097	20,097
178 / 501660	Unemployment Compensation	15,417.00	15,000	10,255	(4,745)
179 / 501690	Vision Care Insurance			11,550	11,550
185 / 501810	Professional and Technical Membership Fees	4,928.00	6,000	5,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	50,483.58	45,000	30,000	(15,000)
189 / 501950	Personal Allowances Not Otherwise Classified	15,000.00	22,500	21,950	(550)
190 / 501970	Transportation and Other Travel Expenses for Employees	386,878.83	360,000	300,000	(60,000)
TOTAL PERSONAL SERVICES		$85,754,374	$84,918,183	$89,351,060	$4,432,877
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes	895,012.44	700,000	575,000	(125,000)
220 / 520150	Communication Services	698,607.00	698,607	698,607	
225 / 520260	Postage	219,043.04	240,000	220,000	(20,000)
228 / 520280	Delivery Services	29,033.36	45,000	30,000	(15,000)
232 / 520350	Boarding and Lodging of Non-Employees	237,912.30	375,000	325,000	(50,000)
240 / 520490	Printing and Publishing	45,591.81	75,000	45,000	(30,000)
246 / 520650	Imaging of Records			90,000	90,000
260 / 520830	Professional and Managerial Services	1,012,940.85	1,020,000	732,374	(287,626)
263 / 520930	Legal Fees Not Otherwise Classified	122,713.72	215,000	170,000	(45,000)
264 / 520960	Expert Witnesses	261,232.70	275,000	235,000	(40,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	1,006,620.86	1,010,000	1,000,000	(10,000)
290 / 521262	Impersonal Services Not Otherwise Classified	113,905.40	100,000		(100,000)
TOTAL CONTRACTUAL SERVICES		$4,642,613	$4,753,607	$4,120,981	($632,626)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies	(72.08)			
350 / 530600	Office Supplies	428,481.67	425,000	350,000	(75,000)
353 / 530640	Books, Periodicals, Publications and Data Services	779,764.62	735,814	240,000	(495,814)
353 / 530675	County Wide Lexis-Nexis Contract			287,894	287,894
355 / 530700	Photographic and Reproduction Supplies	202,599.13	260,000	191,500	(68,500)
388 / 531650	Computer Operation Supplies	182,408.44	200,000	140,000	(60,000)
TOTAL SUPPLIES AND MATERIALS		$1,593,182	$1,620,814	$1,209,394	($411,420)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	174,723.72	178,075	10,000	(168,075)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			72,575	72,575
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	167,562.75	194,508		(194,508)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			180,958	180,958
444 / 540250	Maintenance and Repair of Automotive Equipment	190,189.12	350,000	275,000	(75,000)
445 / 540290	Operation of Automotive Equipment	402,343.42	315,000	300,000	(15,000)
461 / 540370	Maintenance of Facilities	16,611.57	25,000	14,583	(10,417)
470 / 540390	Operating Costs for the Richard J. Daley Center	883,015.00	934,896	875,103	(59,793)
TOTAL OPERATION AND MAINTENANCE		$1,834,446	$1,997,479	$1,728,219	($269,260)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	376,875.00	406,600		(406,600)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

STATE'S ATTORNEY

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			4,600	4,600
630 / 550018 County Wide Canon Photocopier Lease			371,595	371,595
634 / 550060 Rental of Automotive Equipment	8,998.33	15,000	5,000	(10,000)
660 / 550130 Rental of Facilities	78,057.89	85,000	80,000	(5,000)
TOTAL RENTAL AND LEASING	$463,931	$506,600	$461,195	($45,405)
CONTINGENCY				
811 / 580360 Contingency Fund for the Use of the State's Attorney	76,315.02	75,000	60,000	(15,000)
818 / 580033 Reimbursement to Designated Fund	1,850,000.00	1,695,000	2,162,638	467,638
TOTAL CONTINGENCY	$1,926,315	$1,770,000	$2,222,638	$452,638
TOTAL OPERATING FUND	$96,214,861	$95,566,683	$99,093,487	$3,526,804
Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	3,098			
549 / 560610 Vehicle Purchase			132,000	132,000
579 / 560450 Computer Equipment	110,475		1,400	1,400
TOTAL CAPITAL EQUIPMENT REQUEST	$113,573		$133,400	$133,400
Major Capital Equipment Request				
579 / 560450 Computer Equipment			3,000,000	3,000,000
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST			$3,000,000	$3,000,000

STATE'S ATTORNEY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	91,205,368	90,390,257	1,481.2	76,752,952	75,793,226
2002	90,729,188	92,265,248	1,482.8	76,570,626	78,504,550
2003	94,305,669	93,819,123	1,480.9	82,690,440	82,148,101
2004	95,566,683	96,214,861	1,450.3	87,026,734	84,420,572
2005	99,093,487		1,500.2	87,404,359	

DEPARTMENT NARRATIVE

250 STATE'S ATTORNEY

MISSION

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 offences, provide assistance to victims and witnesses, and vigorously represent the County of Cook and its officers in all civil proceedings.

DESCRIPTION

The Cook County State's Attorney's Office is the second largest prosecutor's office in the nation. The State's Attorney's Office prosecutes all criminal cases involving misdemeanor and felony crimes committed in Cook County. The office files legal actions to enforce child support orders, protect consumers and the elderly from exploitation, and assist thousands of victims of domestic violence every year. The civil law section of the office represents all county elected officials and county agencies.

The State's Attorney's Office is divided into eight bureaus. They are: Criminal Prosecutions Bureau, Civil Actions Bureau, Special Prosecutions Bureau, Investigations Bureau, Public Interest Bureau, Bureau of Administrative Services, Narcotics Prosecutions Bureau, and Juvenile Justice Bureau.

The Criminal Prosecutions Bureau is the largest bureau in the office, and is divided into two major divisions: the Felony Trial Division and Municipal Division. Each division is further divided into specialized units, which are in various locations within the City of Chicago and in five locations in suburban Cook County. On a daily basis, the Bureau staffs over 90 courtrooms in the second largest unified criminal justice system in the country.

The Felony Trial Division is comprised of the Felony Review Unit, the Preliminary Hearing/Grand Jury Unit, the Sex Crimes Division, the Chicago Felony Trial Courts (located at 2650 South California and at the Skokie and Bridgeview Courthouses), the Special Litigation Unit, the DNA Review Unit, and the Criminal Appeals Division.

The other major division within the Criminal Prosecutions Bureau is the Municipal Division. This Division is divided into six municipal districts that mirror the organization and structure of the Circuit Court of Cook County. The First Municipal District encompasses the City of Chicago. Within the First Municipal District, the Criminal Prosecutions Bureau operates the First Municipal Community Prosecutions Division and the Domestic Violence Division. The First Municipal Community Prosecutions Division staffs seven misdemeanor courtrooms and handles over 100,000 misdemeanor cases a year. The Domestic Violence Division prosecutes over 20,000 domestic violence cases each year in five dedicated courtrooms.

The suburban Cook County court system is organized into five geographic regions. Each of the County's 126 suburban municipalities are assigned to a regional municipal district, served by one courthouse with judges hearing all criminal and traffic cases, as well as certain types of civil cases, for that area.

The Civil Actions Bureau serves as legal counsel for all Cook County government agencies. The Civil Actions Bureau has units focusing on Medical Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Transactions and Health Law, Municipal Litigation, Real Estate Taxation, and Special Projects and Assignments.

The Special Prosecutions Bureau employs experienced prosecutors to investigate and prosecute complex criminal cases. It includes special units for Arson, Financial and Governmental Crimes, Gang Crimes, Professional Standards (illegal conduct by government employees), Auto Theft, and Organized Crime/Cold Case (primarily old unsolved murders).

The Investigations and Administrative Services Bureaus supply investigative, technical and administrative assistance to the office. The investigators are sworn law enforcement officers with full police powers. The Bureau of Administrative Services also contains the office's national award-winning Victim Witness Assistance Program that provides services to crime victims.

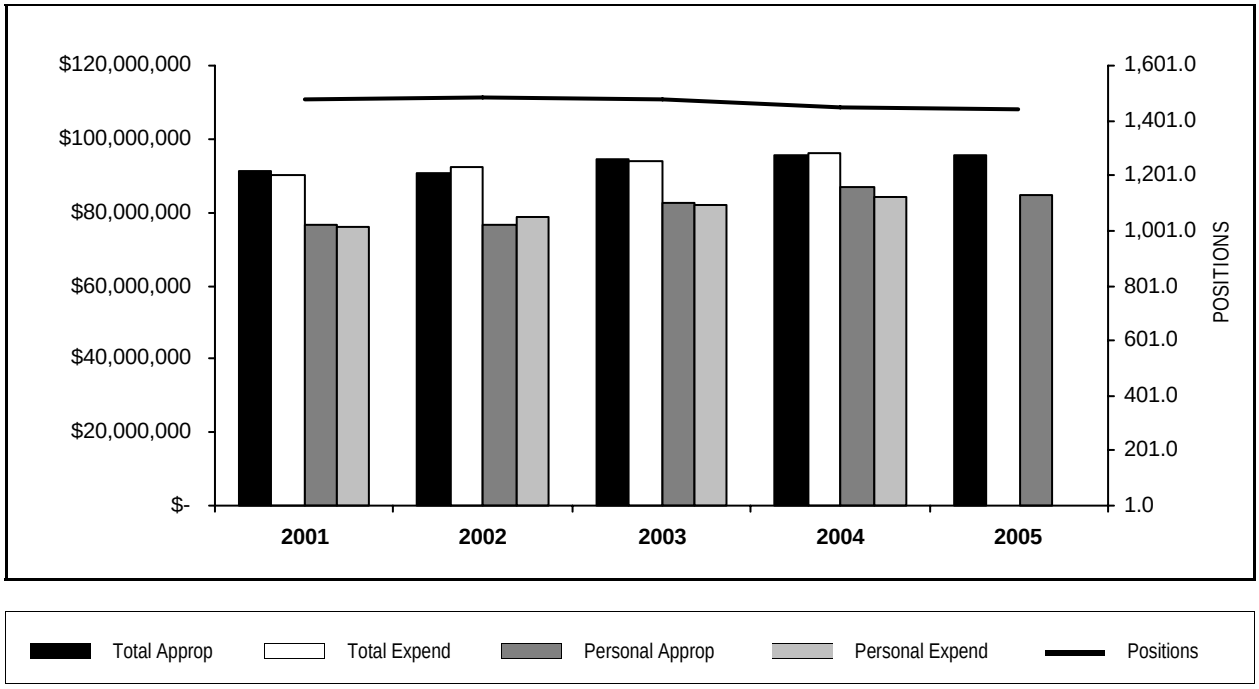
The Public Interest Bureau initiates civil and criminal suits to protect individuals and the general public interest. It is comprised of units for Consumer Fraud, Child Support Enforcement, Environment and Energy, and Seniors

and Persons with Disabilities.

The Narcotics Prosecutions Bureau was created in response to the tremendous increase in narcotics prosecutions. The units in the Narcotics Bureau are Forfeitures, Complex Narcotics Prosecution, Preliminary Hearings and Grand Jury, Felony Trial, Day/Night Narcotics (courtroom dedicated exclusively to narcotics cases), and Nuisance Abatement.

The Juvenile Justice Bureau consists of two divisions: Delinquency and Child Protection. The Delinquency Division is responsible for prosecution of crimes committed by children under the age of 17. The Child Protection Division represents the interests of children who have been abused or neglected by their parents or guardians. These civil cases decide issues concerning who should care for the child and where the child should live. The Criminal Prosecutions Bureau handles the case if a parent or guardian commits a crime against a child.

250 STATE'S ATTORNEY
HISTORICAL ANALYSIS



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2003	94,305,669	93,819,123	1,480.9	82,690,440	82,148,101
2004	95,566,683	96,214,861	1,450.3	87,026,734	84,420,572
2005	95,626,104		1,445.0	84,857,845	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	1,426,118	1,292,343	1,401,776	1,452,238	1,400,000
Felony Criminal Cases Initiated (1)*		70,873	62,187	65,000**	65,000
Special Prosecutions Bureau - New Investigations Opened *		1,775	1,308	1,500**	1,500
Juvenile Court - Delinquency Cases Screened*		23,780	20,721	22,000**	22,000
Juvenile Court - Child Protection Cases Screened*		2,988	2,793	3,000**	3,000
Public Interest Bureau - Child Support Established (2)*		52,000,000	64,300,000	$66,000,000**	66,000,000
Investigation Bureau - Service Requests (3)*		65,000	70,000	73,000**	73,000
Civil Action Bureau - Cases Pending*		46,218	46,450	47,000**	47,000
Victim Witness Assistance Program - Contacts with Victims & Witnesses*		395,707	397,000	400,000**	400,000

** New statistics adopted FY 2005 with historical data from FY2002.*
*** The figure(s) shown are 2004 projections; department failed to submit actual figure(s) prior to print.*

(1) These totals include felony cases approved by the Felony Review Unit in Chicago and Cook County suburbs and felony narcotic cases that are not subject to felony review screening before filing.

(2) Monies Collected

(3) Service requests include criminal investigations, subpoena service, and other trial support functions.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
SA2	104.0	$6,021,007	104.0	$6,413,335
SA1	8.0	$368,101	8.0	$378,373
S	1.0	$160,196	1.0	$163,915
A35	1.0	$134,427	1.0	$134,427
A34	1.0	$148,552	1.0	$148,552
A32	1.0	$134,428	1.0	$134,427
A31	7.0	$891,548	7.0	$891,541
A30	1.0	$120,298	1.0	$116,062
A29	5.0	$580,315	5.0	$567,699
A28	2.0	$226,122	2.0	$224,479
A27	7.0	$779,926	7.0	$779,926
A25	13.0	$1,344,863	13.0	$1,328,985
A24	3.0	$300,750	3.0	$296,224
A23	31.0	$3,037,597	31.0	$3,034,966
A22	5.0	$480,490	5.0	$476,690
A21	13.0	$1,239,641	13.0	$1,237,309
A20	12.6	$1,172,254	12.5	$1,132,788
A19	15.0	$1,361,745	15.0	$1,334,641
A18	30.0	$2,657,010	30.0	$2,426,273
A17	48.0	$4,147,872	48.0	$3,950,332
A16	29.4	$2,373,790	30.2	$2,377,082
A15	37.0	$2,843,782	36.5	$2,805,355
A14	45.4	$3,404,773	45.5	$3,312,717
A13	73.0	$5,058,316	73.4	$4,994,346
A12	31.4	$2,095,447	31.5	$1,987,197
A10	62.4	$3,926,645	62.5	$3,850,055
A09	1.0	$59,919	1.0	$54,345
A08	46.5	$2,783,930	46.0	$2,465,500
A07	76.7	$4,376,176	75.7	$4,090,875
A06	71.5	$3,887,759	71.0	$3,696,552
A05	51.0	$2,639,709	51.0	$2,416,070
A03	51.0	$2,639,709	51.0	$2,494,743
A02	26.0	$1,345,734	26.0	$1,252,907
A01	23.5	$1,015,741	23.5	$972,568
024	16.0	$1,503,571	16.0	$1,506,816
023	11.0	$926,991	11.0	$937,467
022	32.0	$2,626,106	32.0	$2,591,611
021	3.0	$200,007	3.0	$201,395
020	17.0	$1,127,502	17.0	$1,135,953
019	3.0	$177,637	3.0	$186,434
018	40.3	$2,199,120	40.4	$2,204,203
016	32.8	$1,590,200	33.2	$1,603,285
015	18.5	$856,451	19.0	$782,294
014	106.8	$4,396,527	105.1	$4,213,720
013	25.4	$975,499	25.4	$985,044
012	12.8	$465,831	12.8	$461,231
011	153.9	$5,058,688	151.8	$4,989,480
009	43.4	$1,164,032	42.0	$1,117,656
OPERATING FUNDS TOTAL	1,450.3	$87,026,734	1,445.0	$84,857,845

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATION - 2500890						
0016	State's Attorney	S	1.0	$160,196	1.0	$163,915
1176	Assistant State's Attorney	A34	1.0	$148,552	1.0	$148,552
1174	Assistant State's Attorney	A32	1.0	$134,428	1.0	$134,427
1173	Assistant State's Attorney	A31	2.0	$254,728	2.0	$254,726
1158	Assistant State's Attorney	A16	1.0	$80,741	1.0	$80,742
			6.0	$778,645	6.0	$782,362
02 CRIMINAL PROSECUTIONS BUREAU						
01 FELONY TRIAL DIVISION - 2500891						
1173	Assistant State's Attorney	A31	1.0	$127,364	1.0	$127,363
1171	Assistant State's Attorney	A29	2.0	$232,126	2.0	$232,124
1170	Assistant State's Attorney	A28	1.0	$113,061	1.0	$113,061
1169	Assistant State's Attorney	A27	3.0	$334,254	3.0	$334,254
1167	Assistant State's Attorney	A25	5.0	$517,255	5.0	$517,255
1165	Assistant State's Attorney	A23	2.0	$195,974	2.0	$195,974
1164	Assistant State's Attorney	A22	1.0	$96,098	1.0	$95,356
1163	Assistant State's Attorney	A21	5.0	$476,785	5.0	$474,461
1162	Assistant State's Attorney	A20	7.0	$651,252	7.0	$621,084
1161	Assistant State's Attorney	A19	7.0	$635,481	7.0	$612,815
1160	Assistant State's Attorney	A18	14.0	$1,239,938	14.0	$1,126,247
1159	Assistant State's Attorney	A17	20.0	$1,728,280	20.0	$1,630,306
1158	Assistant State's Attorney	A16	17.0	$1,372,597	17.0	$1,357,082
1157	Assistant State's Attorney	A15	17.0	$1,306,603	17.0	$1,306,603
1156	Assistant State's Attorney	A14	22.0	$1,649,890	22.0	$1,606,453
1155	Assistant State's Attorney	A13	38.0	$2,633,096	38.0	$2,605,117
1154	Assistant State's Attorney	A12	10.0	$667,340	10.0	$648,874
1152	Assistant State's Attorney	A10	37.0	$2,328,299	37.0	$2,314,169
1150	Assistant State's Attorney	A08	17.0	$1,018,623	17.0	$831,751
1149	Assistant State's Attorney	A07	15.0	$855,750	15.0	$817,311
1148	Assistant State's Attorney	A06	22.0	$1,195,590	22.0	$1,102,459
1147	Assistant State's Attorney	A05	2.0	$103,518	2.0	$100,556
1145	Assistant State's Attorney	A03	1.0	$51,759	1.0	$51,759
1144	Assistant State's Attorney	A02	2.0	$103,518	2.0	$103,518
1143	Assistant State's Attorney	A01	4.0	$172,892	4.0	$172,892
			272.0	$19,807,343	272.0	$19,098,844
02 MUNICIPAL DIVISION - 2500892						
1167	Assistant State's Attorney	A25	5.0	$517,255	5.0	$511,791
1165	Assistant State's Attorney	A23	5.0	$489,935	5.0	$489,935
1163	Assistant State's Attorney	A21	1.0	$95,357	1.0	$95,356
1161	Assistant State's Attorney	A19	1.0	$90,783	1.0	$88,567
1160	Assistant State's Attorney	A18	1.0	$88,567	1.0	$88,567
1158	Assistant State's Attorney	A16	1.0	$80,741	1.0	$62,927
1156	Assistant State's Attorney	A14	4.0	$299,980	4.0	$288,574
1155	Assistant State's Attorney	A13	3.0	$207,876	3.0	$198,503
1152	Assistant State's Attorney	A10	11.0	$692,197	11.0	$686,321
1150	Assistant State's Attorney	A08	15.0	$898,785	15.0	$831,489
1149	Assistant State's Attorney	A07	22.0	$1,255,100	22.0	$1,236,838
1148	Assistant State's Attorney	A06	19.0	$1,032,555	19.0	$1,013,325
1147	Assistant State's Attorney	A05	26.0	$1,345,734	26.0	$1,198,236

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1145	Assistant State's Attorney	A03	16.0	$828,144	16.0	$755,598
1144	Assistant State's Attorney	A02	13.0	$672,867	13.0	$591,888
1143	Assistant State's Attorney	A01	4.0	$172,892	4.0	$129,719
			147.0	$8,768,768	147.0	$8,267,634
03 APPELLATE DIVISION - 2500893						
1169	Assistant State's Attorney	A27	1.0	$111,418	1.0	$111,418
1165	Assistant State's Attorney	A23	2.0	$195,974	2.0	$195,974
1163	Assistant State's Attorney	A21	2.0	$190,714	2.0	$190,712
1162	Assistant State's Attorney	A20	0.6	$55,822	0.5	$46,519
1161	Assistant State's Attorney	A19	1.0	$90,783	1.0	$90,782
1160	Assistant State's Attorney	A18	2.0	$177,134	2.0	$174,981
1159	Assistant State's Attorney	A17	1.0	$86,414	1.0	$86,414
1158	Assistant State's Attorney	A16	3.4	$274,524	4.2	$322,786
1157	Assistant State's Attorney	A15	3.0	$230,576	2.5	$192,149
1156	Assistant State's Attorney	A14	1.4	$104,993	1.5	$108,363
1155	Assistant State's Attorney	A13	8.0	$554,336	8.4	$581,424
1154	Assistant State's Attorney	A12	0.4	$26,694	0.5	$33,367
1152	Assistant State's Attorney	A10	3.4	$213,952	3.5	$157,368
1150	Assistant State's Attorney	A08	3.0	$179,757	3.0	$171,315
1149	Assistant State's Attorney	A07	1.2	$66,705	0.7	$42,788
1148	Assistant State's Attorney	A06	1.5	$83,609	1.0	$54,345
1147	Assistant State's Attorney	A05	4.0	$207,036	4.0	$198,150
1145	Assistant State's Attorney	A03	20.0	$1,035,180	20.0	$997,954
1144	Assistant State's Attorney	A02	2.0	$103,518	2.0	$100,556
1143	Assistant State's Attorney	A01	9.0	$389,007	9.0	$389,007
			69.9	$4,378,146	69.8	$4,246,372
03 CIVIL ACTIONS BUREAU						
01 CIVIL DIVISION - 2500894						
0556	Law Clerk I	014	1.0	$42,697	1.0	$42,697
1173	Assistant State's Attorney	A31	1.0	$127,364	1.0	$127,363
1171	Assistant State's Attorney	A29	1.0	$116,063	1.0	$116,062
1169	Assistant State's Attorney	A27	2.0	$222,836	2.0	$222,836
1166	Assistant State's Attorney	A24	3.0	$300,750	3.0	$296,224
1165	Assistant State's Attorney	A23	10.0	$979,870	10.0	$977,239
1164	Assistant State's Attorney	A22	1.0	$96,098	1.0	$96,099
1163	Assistant State's Attorney	A21	1.0	$95,357	1.0	$95,356
1162	Assistant State's Attorney	A20	1.0	$93,036	1.0	$93,037
1161	Assistant State's Attorney	A19	2.0	$181,566	2.0	$181,564
1160	Assistant State's Attorney	A18	4.0	$354,268	4.0	$299,869
1159	Assistant State's Attorney	A17	3.0	$259,242	3.0	$232,933
1158	Assistant State's Attorney	A16	1.0	$80,741	1.0	$80,742
1157	Assistant State's Attorney	A15	11.0	$845,449	11.0	$845,449
1156	Assistant State's Attorney	A14	6.0	$449,970	6.0	$426,496
1155	Assistant State's Attorney	A13	7.0	$485,044	7.0	$478,679
1154	Assistant State's Attorney	A12	11.0	$734,074	11.0	$709,731
1152	Assistant State's Attorney	A10	5.0	$314,635	5.0	$314,635
1151	Assistant State's Attorney	A09	1.0	$59,919	1.0	$54,345
1150	Assistant State's Attorney	A08	6.0	$359,514	6.0	$345,336
1149	Assistant State's Attorney	A07	5.0	$285,250	5.0	$282,549
1148	Assistant State's Attorney	A06	3.0	$163,035	3.0	$154,901

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1147	Assistant State's Attorney	A05	3.0	$155,277	3.0	$134,714
1145	Assistant State's Attorney	A03	2.0	$103,518	2.0	$100,556
			91.0	$6,905,573	91.0	$6,709,412
04 SPECIAL PROSECUTIONS BUREAU						
01 SPECIAL PROSECUTIONS - 2500895						
1173	Assistant State's Attorney	A31	1.0	$127,364	1.0	$127,363
1172	Assistant State's Attorney	A30	1.0	$120,298	1.0	$116,062
1169	Assistant State's Attorney	A27	1.0	$111,418	1.0	$111,418
1167	Assistant State's Attorney	A25	2.0	$206,902	2.0	$196,488
1165	Assistant State's Attorney	A23	4.0	$391,948	4.0	$391,948
1163	Assistant State's Attorney	A21	3.0	$286,071	3.0	$286,068
1161	Assistant State's Attorney	A19	4.0	$363,132	4.0	$360,913
1160	Assistant State's Attorney	A18	6.0	$531,402	6.0	$490,441
1159	Assistant State's Attorney	A17	7.0	$604,898	7.0	$589,671
1158	Assistant State's Attorney	A16	1.0	$80,741	1.0	$76,859
1157	Assistant State's Attorney	A15	5.0	$384,295	5.0	$384,295
1156	Assistant State's Attorney	A14	3.0	$224,985	3.0	$219,282
1155	Assistant State's Attorney	A13	7.0	$485,044	7.0	$485,044
1154	Assistant State's Attorney	A12	2.0	$133,467	2.0	$66,783
1152	Assistant State's Attorney	A10	3.0	$188,781	3.0	$188,781
1150	Assistant State's Attorney	A08	0.4	$23,046		
1149	Assistant State's Attorney	A07	1.0	$57,050	1.0	$57,051
			51.4	$4,320,842	51.0	$4,148,467
05 INVESTIGATIONS BUREAU						
01 INVESTIGATIONS - 2500896						
0626	Chief-Investigative Bureau (State's Attorney)	024	1.0	$123,045	1.0	$123,045
0647	Deputy Chief Investigator	024	2.0	$224,258	2.0	$224,258
0284	Investigator V (State's Attorney)	023	8.0	$674,208	8.0	$670,614
0642	Investigator V	022	1.0	$81,974	1.0	$82,119
2502	Investigator IV (Accountant/State's Attorney)	022	15.0	$1,231,743	15.0	$1,198,518
0696	Investigator II (State's Attorney)	SA2	104.0	$6,021,007	104.0	$6,413,335
0695	Investigator I (State's Attorney)	SA1	8.0	$368,101	8.0	$378,373
			139.0	$8,724,336	139.0	$9,090,262
06 PUBLIC INTEREST BUREAU						
01 PUBLIC INTEREST - 2500897						
1173	Assistant State's Attorney	A31	1.0	$127,364	1.0	$127,363
1165	Assistant State's Attorney	A23	2.0	$195,974	2.0	$195,974
1164	Assistant State's Attorney	A22	1.0	$96,098	1.0	$96,099
1163	Assistant State's Attorney	A21	1.0	$95,357	1.0	$95,356
1162	Assistant State's Attorney	A20	2.0	$186,072	2.0	$186,074
1160	Assistant State's Attorney	A18	1.0	$88,567	1.0	$80,742
1159	Assistant State's Attorney	A17	1.0	$86,414	1.0	$83,592
1158	Assistant State's Attorney	A16	1.0	$80,741	1.0	$80,742
1156	Assistant State's Attorney	A14	1.0	$74,995	1.0	$74,995
1155	Assistant State's Attorney	A13	5.0	$346,460	5.0	$311,360
1154	Assistant State's Attorney	A12	5.0	$333,670	5.0	$332,049
1152	Assistant State's Attorney	A10	2.0	$125,854	2.0	$125,854
1150	Assistant State's Attorney	A08	0.4	$23,046		$29
1149	Assistant State's Attorney	A07	3.0	$171,150	3.0	$168,447
1148	Assistant State's Attorney	A06	3.0	$163,035	3.0	$160,449

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1147	Assistant State's Attorney	A05	1.0	$51,759	1.0	$48,797
1145	Assistant State's Attorney	A03	1.0	$51,759	1.0	$48,797
1143	Assistant State's Attorney	A01	1.0	$43,223	1.0	$43,223
			32.4	$2,341,538	32.0	$2,259,942
07 BUREAU OF ADMINISTRATIVE SERVICES						
01 GENERAL ADMINISTRATIVE - 2500898						
0611	Deputy Chief Of Administrative Services	024	1.0	$112,129	1.0	$112,129
0516	Executive Officer	024	1.0	$88,932	1.0	$76,220
0615	Director Of Computer Systems (State's Attorney)	024	1.0	$95,755	1.0	$95,755
0592	Chief Court Reporter	024	1.0	$64,172	1.0	$72,374
0612	Chief Of Administrative Services	024	1.0	$123,045	1.0	$123,045
0028	Program Manager	024	5.0	$415,551	5.0	$407,830
0625	Assistant To Chief Of Administrative Services II	024	2.0	$160,818	2.0	$176,294
0113	Director Of Financial Control IV	024	1.0	$95,866	1.0	$95,866
0295	Administrative Analyst V	023	1.0	$74,330	1.0	$88,351
0112	Director Of Financial Control III	023	1.0	$87,430	1.0	$87,479
0254	Business Manager IV	023	1.0	$91,023	1.0	$91,023
0588	Court Reporter V	022	7.0	$586,498	7.0	$577,412
0742	Personnel Manager V	022	1.0	$82,536	1.0	$83,323
0056	Project Director	022	3.0	$224,212	3.0	$229,749
0205	Budget Analyst V	022	2.0	$166,888	2.0	$168,374
0609	Administrative Assistant To The State's Attorney	022	1.0	$82,258	1.0	$82,119
0613	Assistant To Chief Of Administrative Services	022	1.0	$86,674	1.0	$86,674
0293	Administrative Analyst III	021	3.0	$200,007	3.0	$201,395
0051	Administrative Assistant V	020	15.0	$996,923	15.0	$1,007,038
1112	Systems Analyst III	020	2.0	$130,579	2.0	$128,915
0145	Accountant V	019	1.0	$52,697	1.0	$60,444
0979	Duplicating Section Supervisor III	018	1.0	$56,541	1.0	$45,836
1111	Systems Analyst II	018	3.0	$168,752	3.0	$160,901
0050	Administrative Assistant IV	018	35.3	$1,916,170	35.4	$1,939,764
0048	Administrative Assistant III	016	24.8	$1,199,530	25.4	$1,221,558
0553	Court Clerk III	016	2.0	$89,218	1.8	$79,019
1122	Data Entry Manager	014	1.0	$43,576	1.0	$43,764
2264	Draftsman III	014	1.0	$43,239	1.0	$43,764
0174	Bookkeeper IV	014	1.0	$43,137	1.0	$43,576
0556	Law Clerk I	014	22.8	$928,257	21.7	$897,085
0047	Administrative Assistant II	014	68.0	$2,808,851	67.4	$2,699,932
0552	Court Clerk II	014	2.0	$71,254	2.0	$80,973
0142	Accountant II	013	1.0	$37,267	1.0	$37,898
0842	Librarian II	013	2.0	$76,783	2.0	$78,446
0936	Stenographer V	013	21.4	$826,927	21.4	$832,495
0046	Administrative Assistant I	012	12.8	$465,831	12.8	$461,231
0935	Stenographer IV	011	39.0	$1,272,829	39.0	$1,278,482
0907	Clerk V	011	102.9	$3,425,288	102.8	$3,404,525
0690	Victim Witness Coordinator Aide	011	1.0	$29,286	1.0	$28,722
0934	Stenographer III	009	19.0	$520,419	18.4	$492,508
1232	Storekeeper II	009	1.0	$24,668	1.0	$25,862
1676	Reproduction Technician I	009	3.0	$75,647	3.0	$77,832
0906	Clerk IV	009	19.4	$516,679	18.6	$493,564
			436.4	$18,658,472	433.7	$18,519,546

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 VICTIM/WITNESS SERVICES - 2500899						
0056	Project Director	022	1.0	$83,323	1.0	$83,323
0691	Victim Witness Coordinator IV	019	2.0	$124,940	2.0	$125,990
0050	Administrative Assistant IV	018	1.0	$57,657	1.0	$57,702
0692	Victim Witness Coordinator III	016	6.0	$301,452	6.0	$302,708
0667	Victim Witness Coordinator II	015	18.5	$856,451	19.0	$782,294
0666	Victim Witness Coordinator I	014	10.0	$415,516	10.0	$361,929
0936	Stenographer V	013	1.0	$34,522	1.0	$36,205
0690	Victim Witness Coordinator Aide	011	11.0	$331,285	9.0	$277,751
0906	Clerk IV	009	1.0	$26,619	1.0	$27,890
			51.5	$2,231,765	50.0	$2,055,792
08 NARCOTICS PROSECUTIONS BUREAU						
01 NARCOTICS - 2500900						
1173	Assistant State's Attorney	A31	1.0	$127,364	1.0	$127,363
1171	Assistant State's Attorney	A29	1.0	$116,063	1.0	$103,451
1167	Assistant State's Attorney	A25	1.0	$103,451	1.0	$103,451
1165	Assistant State's Attorney	A23	2.0	$195,974	2.0	$195,974
1164	Assistant State's Attorney	A22	1.0	$96,098	1.0	$96,099
1162	Assistant State's Attorney	A20	1.0	$93,036	1.0	$93,037
1160	Assistant State's Attorney	A18	1.0	$88,567	1.0	$76,859
1159	Assistant State's Attorney	A17	1.0	$86,414	1.0	$86,414
1158	Assistant State's Attorney	A16	3.0	$242,223	3.0	$238,343
1157	Assistant State's Attorney	A15	1.0	$76,859	1.0	$76,859
1156	Assistant State's Attorney	A14	5.0	$374,975	5.0	$363,569
1155	Assistant State's Attorney	A13	5.0	$346,460	5.0	$334,219
1154	Assistant State's Attorney	A12	2.0	$133,468	2.0	$129,660
1150	Assistant State's Attorney	A08	2.0	$119,838	2.0	$116,970
1149	Assistant State's Attorney	A07	10.5	$601,220	10.0	$565,098
1148	Assistant State's Attorney	A06	6.0	$326,070	6.0	$320,522
1147	Assistant State's Attorney	A05	3.0	$155,277	3.0	$152,315
1145	Assistant State's Attorney	A03	2.0	$103,518	2.0	$97,594
1144	Assistant State's Attorney	A02	2.0	$103,518	2.0	$103,518
1143	Assistant State's Attorney	A01	3.0	$129,669	3.0	$129,669
			53.5	$3,620,062	53.0	$3,510,984
09 JUVENILE JUSTICE BUREAU						
01 JUVENILE - 2500901						
0614	Special Assistant State's Attorney	A35	1.0	$134,427	1.0	$134,427
1171	Assistant State's Attorney	A29	1.0	$116,063	1.0	$116,062
1170	Assistant State's Attorney	A28	1.0	$113,061	1.0	$111,418
1165	Assistant State's Attorney	A23	4.0	$391,948	4.0	$391,948
1164	Assistant State's Attorney	A22	1.0	$96,098	1.0	$93,037
1162	Assistant State's Attorney	A20	1.0	$93,036	1.0	$93,037
1160	Assistant State's Attorney	A18	1.0	$88,567	1.0	$88,567
1159	Assistant State's Attorney	A17	15.0	$1,296,210	15.0	$1,241,002
1158	Assistant State's Attorney	A16	1.0	$80,741	1.0	$76,859
1156	Assistant State's Attorney	A14	3.0	$224,985	3.0	$224,985
1154	Assistant State's Attorney	A12	1.0	$66,734	1.0	$66,733
1152	Assistant State's Attorney	A10	1.0	$62,927	1.0	$62,927
1150	Assistant State's Attorney	A08	2.7	$161,321	3.0	$168,610
1149	Assistant State's Attorney	A07	19.0	$1,083,951	19.0	$920,793

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1148	Assistant State's Attorney	A06	17.0	$923,865	17.0	$890,551
1147	Assistant State's Attorney	A05	12.0	$621,108	12.0	$583,302
1145	Assistant State's Attorney	A03	9.0	$465,831	9.0	$442,485
1144	Assistant State's Attorney	A02	7.0	$362,313	7.0	$353,427
1143	Assistant State's Attorney	A01	2.5	$108,058	2.5	$108,058
			100.2	$6,491,244	100.5	$6,168,228
OPERATING FUNDS TOTAL			1,450.3	$87,026,734	1,445.0	$84,857,845

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

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	84,420,572.36	83,739,906	84,857,845	1,117,939
120 / 501210	Overtime Compensation	689,214.37	550,000	470,042	(79,958)
124 / 501250	Employee Health Insurance Allotment	33,536.15	38,200	32,000	(6,200)
129 / 501300	Salaries and Wages of Seasonal Work Employees	47,576.21	50,804	50,805	1
136 / 501400	Differential Pay	(5.20)			
172 / 501540	Workers' Compensation	90,773.00	90,773	111,485	20,712
178 / 501660	Unemployment Compensation	15,417.00	15,000	5,000	(10,000)
185 / 501810	Professional and Technical Membership Fees	4,928.00	6,000	5,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	50,483.58	45,000	30,000	(15,000)
189 / 501950	Personal Allowances Not Otherwise Classified	15,000.00	22,500	21,500	(1,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	386,878.83	360,000	300,000	(60,000)
PERSONAL SERVICES TOTAL		$85,754,374.30	$84,918,183	$85,883,677	965,494
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes	895,012.44	700,000	575,000	(125,000)
220 / 520150	Communication Services	698,607.00	698,607	698,607	
225 / 520260	Postage	219,043.04	240,000	220,000	(20,000)
228 / 520280	Delivery Services	29,033.36	45,000	30,000	(15,000)
232 / 520350	Boarding and Lodging of Non-Employees	237,912.30	375,000	325,000	(50,000)
240 / 520490	Printing and Publishing	45,591.81	75,000	45,000	(30,000)
246 / 520650	Imaging of Records			90,000	90,000
260 / 520830	Professional and Managerial Services	1,012,940.85	1,020,000	732,374	(287,626)
263 / 520930	Legal Fees Not Otherwise Classified	122,713.72	215,000	170,000	(45,000)
264 / 520960	Expert Witnesses	261,232.70	275,000	235,000	(40,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	1,006,620.86	1,010,000	1,000,000	(10,000)
290 / 521262	Impersonal Services Not Otherwise Classified	113,905.40	100,000		(100,000)
CONTRACTUAL SERVICES TOTAL		$4,642,613.48	$4,753,607	$4,120,981	(632,626)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies	(72.08)			
350 / 530600	Office Supplies	428,481.67	425,000	350,000	(75,000)
353 / 530640	Books, Periodicals, Publications and Data Services	779,764.62	735,814	240,000	(495,814)
353 / 530675	County Wide Lexis-Nexis Contract			287,894	287,894
355 / 530700	Photographic and Reproduction Supplies	202,599.13	260,000	191,500	(68,500)
388 / 531650	Computer Operation Supplies	182,408.44	200,000	140,000	(60,000)
SUPPLIES AND MATERIALS TOTAL		$1,593,181.78	$1,620,814	$1,209,394	(411,420)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	174,723.72	178,075	10,000	(168,075)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			72,575	72,575
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	167,562.75	194,508		(194,508)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			180,958	180,958
444 / 540250	Maintenance and Repair of Automotive Equipment	190,189.12	350,000	275,000	(75,000)
445 / 540290	Operation of Automotive Equipment	402,343.42	315,000	300,000	(15,000)
461 / 540370	Maintenance of Facilities	16,611.57	25,000	14,583	(10,417)
470 / 540390	Operating Costs for the Richard J. Daley Center	883,015.00	934,896	875,103	(59,793)
OPERATION AND MAINTENANCE TOTAL		$1,834,445.58	$1,997,479	$1,728,219	(269,260)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	376,875.00	406,600		(406,600)
630 / 550012	County Wide Pitney Bowes Postage Meter Rental Costs			4,600	4,600
630 / 550018	County Wide Canon Photocopier Lease			371,595	371,595
634 / 550060	Rental of Automotive Equipment	8,998.33	15,000	5,000	(10,000)
660 / 550130	Rental of Facilities	78,057.89	85,000	80,000	(5,000)
RENTAL AND LEASING TOTAL		$463,931.22	$506,600	$461,195	(45,405)
CONTINGENCY					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
811 / 580360	Contingency Fund for the Use of the State's Attorney	76,315.02	75,000	60,000	(15,000)
818 / 580033	Reimbursement to Designated Fund	1,850,000.00	1,695,000	2,162,638	467,638
CONTINGENCY TOTAL		$1,926,315.02	$1,770,000	$2,222,638	452,638
OPERATING FUNDS TOTAL		$96,214,861.38	$95,566,683	$95,626,104	59,421

New/Replacement Capital Equipment Request - 71700250*

530 / 560510	Office Furnishings and Equipment	3,098.25			
549 / 560610	Vehicle Purchase			132,000	132,000
579 / 560450	Computer Equipment	110,475.00		1,400	1,400
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$113,573.25		$133,400	133,400

** 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.*

Major Capital Equipment Request

7152060 - STATE'S ATTORNEY CASE MANAGEMENT SYSTEM

579 / 560450	Computer Equipment			3,000,000	3,000,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL				$3,000,000	3,000,000

DEPARTMENT NARRATIVE

560 STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT

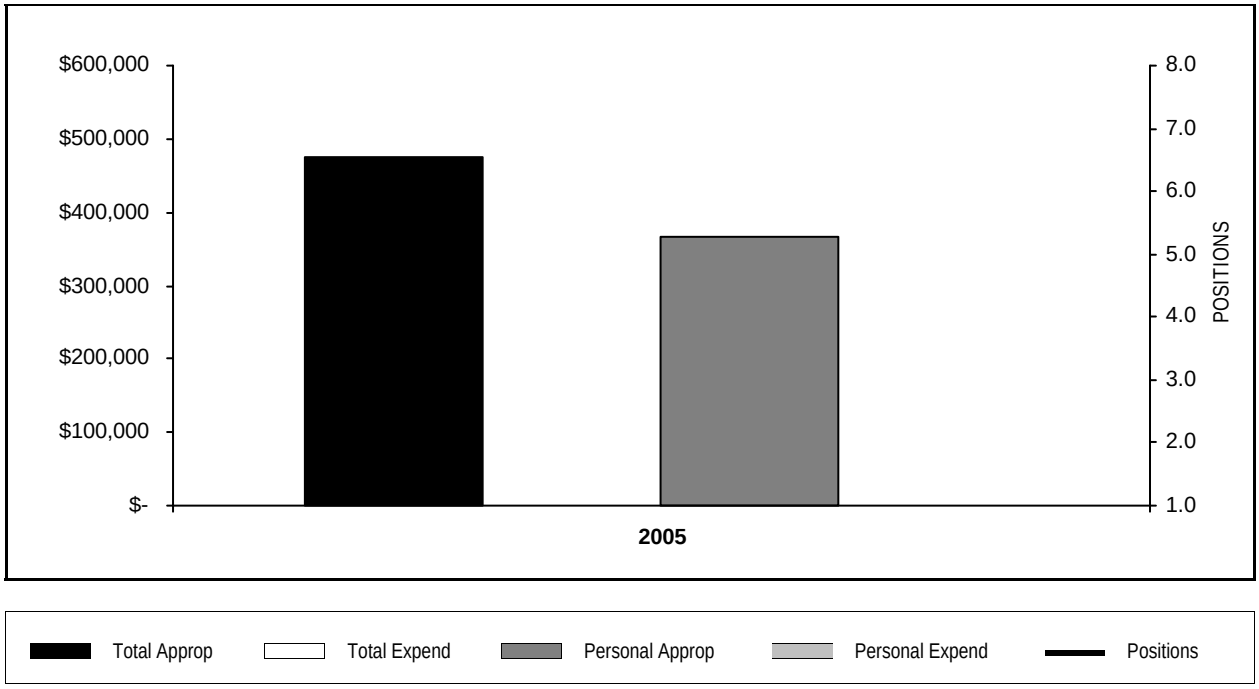
MISSION

To work with various agencies throughout Cook County to identify and eliminate drug houses.

DESCRIPTION

To provide additional personnel to assist in elimination of drug houses using seized narcotic funds.

560 STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2005	476,307		7.0	366,248	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 560 State's Attorney Narcotics Nuisance Abatement

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
SA2			1.0	$68,376
022			1.0	$78,346
018			2.0	$106,473
014			1.0	$43,879
011			2.0	$69,174
OPERATING FUNDS TOTAL			7.0	$366,248

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 560 State's Attorney Narcotics Nuisance Abatement

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 NARCOTICS NUSIANCE ABATEMENT						
01 NARCOTICS NUSIANCE ABATEMENT - 5600101						
0050	Administrative Assistant IV	018			2.0	$106,473
0047	Administrative Assistant II	014			1.0	$43,879
0935	Stenographer IV	011			2.0	$69,174
2502	Investigator IV (Accountant/State's Attorney)	022			1.0	$78,346
0696	Investigator II (State's Attorney)	SA2			1.0	$68,376
					7.0	$366,248
OPERATING FUNDS TOTAL					7.0	$366,248

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 560 State's Attorney Narcotics Nuisance Abatement

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			366,248	366,248
124 / 501250	Employee Health Insurance Allotment			2,400	2,400
170 / 501510	Mandatory Medicare Costs			5,341	5,341
172 / 501540	Workers' Compensation			5,255	5,255
174 / 501570	Pension			29,777	29,777
175 / 501590	Life Insurance Program			1,342	1,342
176 / 501610	Health Insurance			57,512	57,512
177 / 501640	Dental Insurance Plan			1,827	1,827
178 / 501660	Unemployment Compensation			5,255	5,255
179 / 501690	Vision Care Insurance			1,050	1,050
189 / 501950	Personal Allowances Not Otherwise Classified			300	300
PERSONAL SERVICES TOTAL				$476,307	476,307
OPERATING FUNDS TOTAL				$476,307	476,307

DEPARTMENT NARRATIVE

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

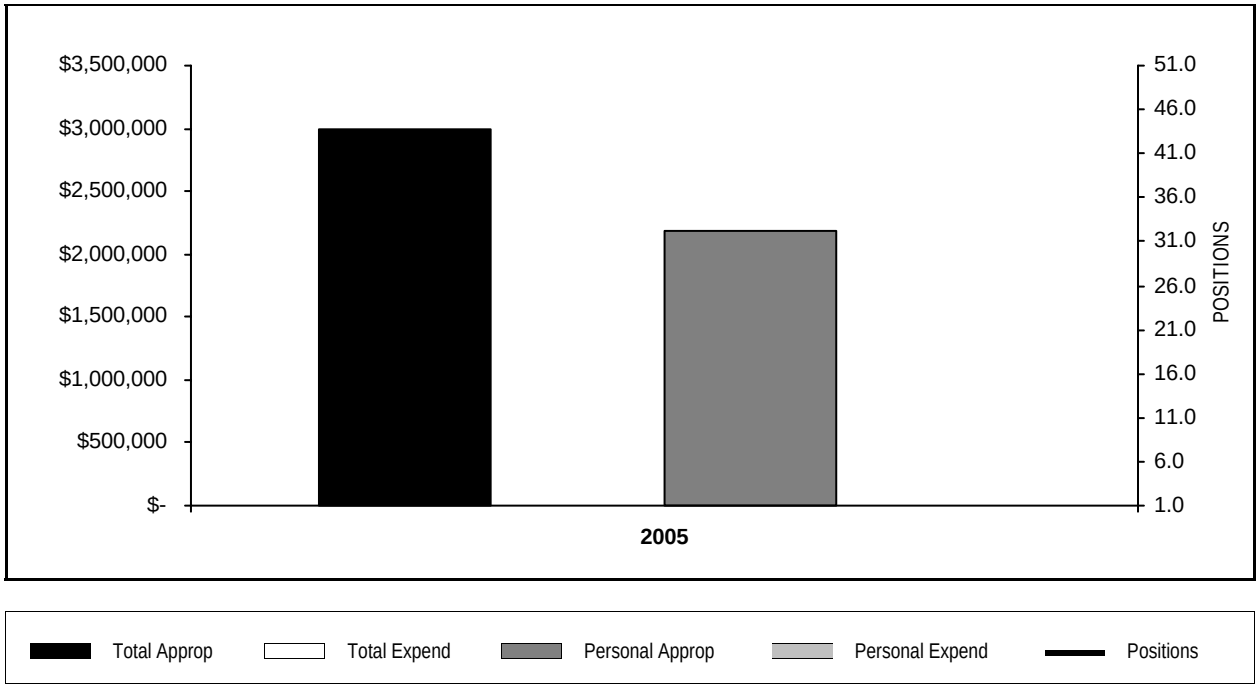
MISSION

To work with State, City and County Agencies on various drug related cases.

DESCRIPTION

To provide additional personnel to assist in various drug related cases using seized narcotic funds.

561 STATE'S ATTORNEY NARCOTICS FORFEITURE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2005	2,991,076		48.2	2,180,266	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 561 State's Attorney Narcotics Forfeiture

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
SA2			2.0	$138,272
A16			0.6	$32,607
A14			1.2	$83,150
A13			0.6	$41,575
A10			1.2	$73,708
A06			0.6	$32,607
024			1.0	$79,508
023			1.0	$83,355
022			2.0	$161,694
020			3.0	$188,469
019			1.0	$60,579
018			1.0	$44,735
016			1.0	$49,547
014			14.0	$526,901
013			1.0	$40,588
011			17.0	$542,971
OPERATING FUNDS TOTAL			48.2	$2,180,266

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 561 State's Attorney Narcotics Forfeiture

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 STAT'ES ATTORNEY NARCOTICS FOREFEITURE						
01 STATE'S ATTORNEY NARCOTICS FORFEITURE - 5610101						
0028	Program Manager	024			1.0	$79,508
0284	Investigator V (State's Attorney)	023			1.0	$83,355
0618	Legal Systems Analyst	022			2.0	$161,694
1112	Systems Analyst III	020			1.0	$69,158
0051	Administrative Assistant V	020			2.0	$119,311
0292	Administrative Analyst II	019			1.0	$60,579
0050	Administrative Assistant IV	018			1.0	$44,735
0048	Administrative Assistant III	016			1.0	$49,547
0047	Administrative Assistant II	014			11.0	$425,845
0556	Law Clerk I	014			3.0	$101,056
0936	Stenographer V	013			1.0	$40,588
0907	Clerk V	011			13.0	$420,086
0935	Stenographer IV	011			4.0	$122,885
1158	Assistant State's Attorney	A16			0.6	$32,607
1156	Assistant State's Attorney	A14			1.2	$83,150
1155	Assistant State's Attorney	A13			0.6	$41,575
1152	Assistant State's Attorney	A10			1.2	$73,708
1148	Assistant State's Attorney	A06			0.6	$32,607
0696	Investigator II (State's Attorney)	SA2			2.0	$138,272
					48.2	$2,180,266
OPERATING FUNDS TOTAL					48.2	$2,180,266

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 561 State's Attorney Narcotics Forfeiture

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			2,180,266	2,180,266
120 / 501210	Overtime Compensation			25,000	25,000
124 / 501250	Employee Health Insurance Allotment			800	800
129 / 501300	Salaries and Wages of Seasonal Work Employees			56,016	56,016
170 / 501510	Mandatory Medicare Costs			35,335	35,335
172 / 501540	Workers' Compensation			27,260	27,260
174 / 501570	Pension			174,401	174,401
175 / 501590	Life Insurance Program			8,130	8,130
176 / 501610	Health Insurance			454,948	454,948
177 / 501640	Dental Insurance Plan			18,270	18,270
179 / 501690	Vision Care Insurance			10,500	10,500
189 / 501950	Personal Allowances Not Otherwise Classified			150	150
PERSONAL SERVICES TOTAL				$2,991,076	2,991,076
OPERATING FUNDS TOTAL				$2,991,076	2,991,076

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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TREASURER

Summary of Appropriations

DEPARTMENT AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
CORPORATE FUND				
060 County Treasurer	11,566,184	11,926,438	11,540,109	(386,329)
CORPORATE FUND TOTAL	11,566,184	11,926,438	11,540,109	(386,329)
GENERAL FUND TOTAL	11,566,184	11,926,438	11,540,109	(386,329)
SPECIAL PURPOSE FUNDS				
534 County Treasurer - Tax Sales Automation Fund	1,171,653	1,261,817	1,712,818	451,001
SPECIAL PURPOSE FUNDS TOTAL	1,171,653	1,261,817	1,712,818	451,001
SPECIAL PURPOSE FUND TOTAL	1,171,653	1,261,817	1,712,818	451,001
TOTAL APPROPRIATIONS	$12,737,838	$13,188,255	$13,252,927	64,672

Summary of Positions

DEPARTMENT AND TITLE	04 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
060 County Treasurer	183.0	175.4	(7.6)
CORPORATE FUND TOTAL	183.0	175.4	(7.6)
SPECIAL PURPOSE FUNDS			
534 County Treasurer - Tax Sales Automation Fund	8.0	9.0	1.0
SPECIAL PURPOSE FUNDS TOTAL	8.0	9.0	1.0
GENERAL FUNDS TOTAL	183.0	175.4	(7.6)
TOTAL POSITIONS	191.0	184.4	(6.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

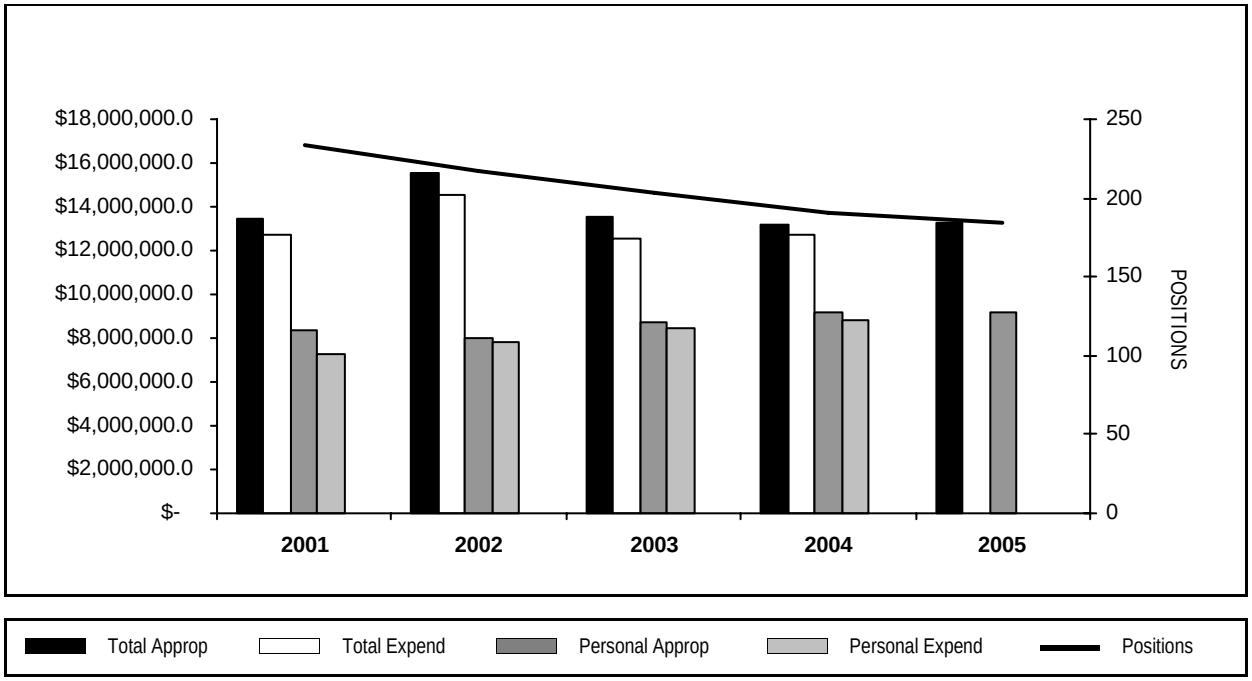
ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	8,821,472.93	8,881,522	9,139,318	257,796
120 / 501210	Overtime Compensation	143,584.22	160,000	72,134	(87,866)
124 / 501250	Employee Health Insurance Allotment	2,400.00			
129 / 501300	Salaries and Wages of Seasonal Work Employees	61,103.81	90,006	10,010	(79,996)
170 / 501510	Mandatory Medicare Costs	7,457.87	8,901	8,873	(28)
172 / 501540	Workers' Compensation	27,259.00	27,259	27,263	4
175 / 501590	Life Insurance Program	2,015.19	2,237	2,230	(7)
176 / 501610	Health Insurance	65,528.38	61,361	88,229	26,868
177 / 501640	Dental Insurance Plan	3,467.59	2,088	3,821	1,733
178 / 501660	Unemployment Compensation	46,476.14	67,430	67,430	
179 / 501690	Vision Care Insurance	704.32	1,200	1,141	(59)
183 / 501770	Seminars for Professional Employees		2,000	2,000	
185 / 501810	Professional and Technical Membership Fees	4,588.00	5,500	1,500	(4,000)
186 / 501860	Training Programs for Staff Personnel	77,147.28	85,000	50,000	(35,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	10,427.05	20,500	9,000	(11,500)
TOTAL PERSONAL SERVICES		$9,273,632	$9,415,004	$9,482,949	$67,945
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	20,000.00	20,000	50,000	30,000
219 / 520130	Transportation Not Otherwise Classified	(72.18)	400	300	(100)
220 / 520150	Communication Services	106,337.00	106,337	106,337	
225 / 520260	Postage	1,331,058.00	1,473,558	1,180,126	(293,432)
228 / 520280	Delivery Services	19.06	2,000	2,000	
240 / 520490	Printing and Publishing	490,713.13	500,000	530,000	30,000
242 / 520550	Surveys, Operations and Reports	15,799.28	15,000	15,000	
245 / 520610	Advertising For Specific Purposes	19,898.70	20,000	50,000	30,000
246 / 520650	Imaging of Records	540.90	6,000	5,000	(1,000)
249 / 520670	Purchased Services Not Otherwise Classified	9,090.00	10,000	10,100	100
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	37,110.00	32,500	35,000	2,500
260 / 520830	Professional and Managerial Services	298,193.70	300,000	250,000	(50,000)
261 / 520890	Legal Fees Regarding Labor Matters	81,400.00	90,000	30,000	(60,000)
265 / 520980	Independent Financial Audit	146,000.00	150,000	150,000	
289 / 521220	Technical Services Not Otherwise Classified	59,972.39	60,000	270,000	210,000
290 / 521262	Impersonal Services Not Otherwise Classified	10,148.82	10,500	10,200	(300)
TOTAL CONTRACTUAL SERVICES		$2,626,209	$2,796,295	$2,694,063	($102,232)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	9,661.27	12,000	12,000	
350 / 530600	Office Supplies	98,743.08	98,000	98,000	
353 / 530640	Books, Periodicals, Publications and Data Services	5,567.21	5,250	4,250	(1,000)
353 / 530675	County Wide Lexis-Nexis Contract			131	131
355 / 530700	Photographic and Reproduction Supplies	739.99	2,000	2,000	
388 / 531650	Computer Operation Supplies	91,740.84	112,000	134,450	22,450
390 / 531680	Supplies and Materials Not Otherwise Classified	5,919.06	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS		$212,371	$236,250	$257,831	$21,581
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	12,194.30	15,000	55,000	40,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	238,300.59	282,482	306,031	23,549
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			37,930	37,930
445 / 540290	Operation of Automotive Equipment	13,630.93	15,000	20,000	5,000
TOTAL OPERATION AND MAINTENANCE		$264,126	$312,482	$418,961	$106,479
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment		20,000	10,000	(10,000)
579 / 560450	Computer Equipment	175,000.00	185,000	104,000	(81,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

ACCOUNT NUMBER AND TITLE	04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL CAPITAL OUTLAY	$175,000	$205,000	$114,000	($91,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	129,812.35	140,000	154,240	14,240
630 / 550018 County Wide Canon Photocopier Lease			42,770	42,770
634 / 550060 Rental of Automotive Equipment	15,810.00	40,000	37,110	(2,890)
TOTAL RENTAL AND LEASING	$145,622	$180,000	$234,120	$54,120
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	7,653.38	10,000	9,000	(1,000)
883 / 580260 Cook County Administration	33,224.00	33,224	42,003	8,779
TOTAL CONTINGENCY	$40,877	$43,224	$51,003	$7,779
TOTAL OPERATING FUND	$12,737,838	$13,188,255	$13,252,927	$64,672
Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	290,000			
549 / 560610 Vehicle Purchase	30,900			
579 / 560450 Computer Equipment	572,313		25,000	25,000
TOTAL CAPITAL EQUIPMENT REQUEST	$893,212		$25,000	$25,000

TREASURER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	13,492,978	12,685,339	233.9	8,379,211	7,292,803
2002	15,540,067	14,532,275	217.3	8,008,383	7,776,360
2003	13,554,432	12,506,833	203.9	8,711,502	8,487,429
2004	13,188,255	12,737,838	191.0	9,226,045	8,821,473
2005	13,252,927		184.4	9,139,318	

DEPARTMENT NARRATIVE

060 COUNTY TREASURER

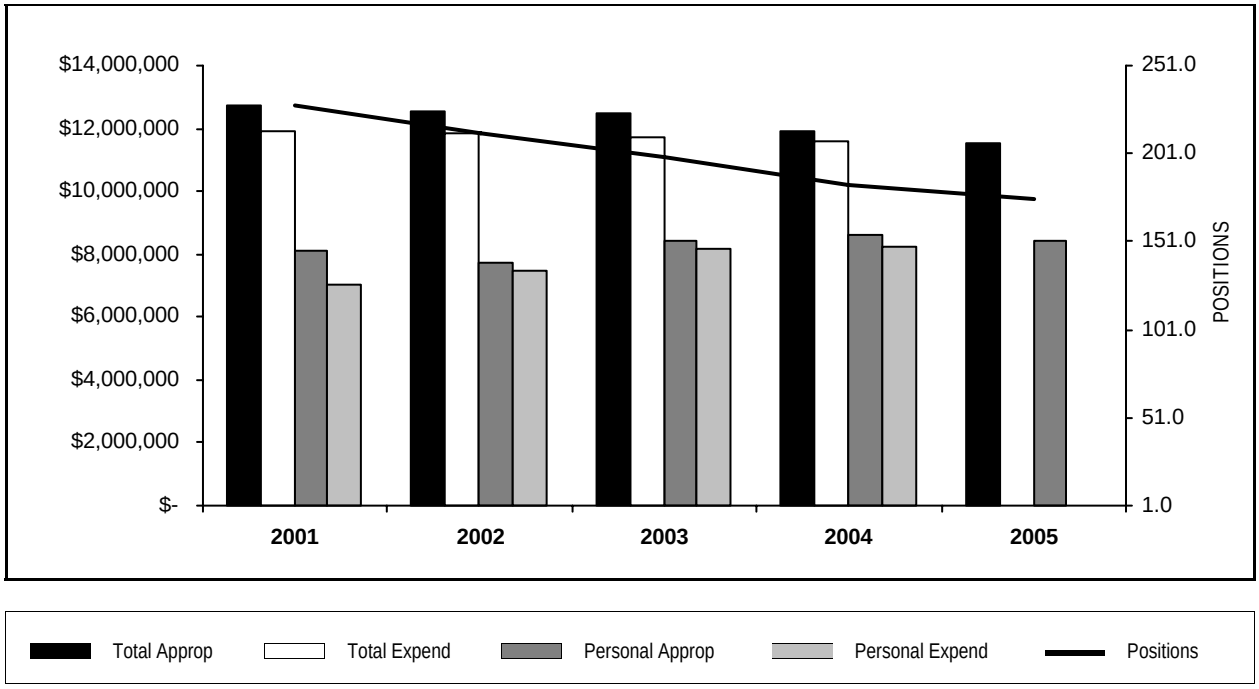
MISSION

To deliver cost-effective, user-friendly and financially sound and safeguarded systems for billing, collecting, investing, distributing and refunding tax payments on behalf of property owners for the local agencies that they support.

DESCRIPTION

The Office of the Cook County Treasurer, a constitutional office in Illinois, manages the second largest property-tax collection system in these United States of America. The Cook County Treasurer's Office is chiefly responsible for mailing tax bills and accurately collecting, investing, distributing and issuing refunds on more than $8 billion in real-estate tax payments annually. These billings and collections involve the owners and owners' representatives for nearly 1.7 million parcels of taxable real estate, whose tax payments support 2,000 local governmental agencies and sub-agencies across Cook County. As one of the leading sources of revenue in Illinois, these property taxes provide crucial financial support to local schools, municipalities, police and fire protection, libraries, park systems, townships, senior services, transportation programs, sewerage and drainage, local economic development projects, mosquito abatement and a host of other public health and safety initiatives.

060 COUNTY TREASURER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	12,710,950	11,938,378	228.9	8,088,539	7,018,005
2002	12,553,456	11,841,248	212.3	7,724,654	7,482,584
2003	12,463,818	11,729,765	198.9	8,400,735	8,178,515
2004	11,926,438	11,566,184	183.0	8,614,189	8,238,587
2005	11,540,109		175.4	8,445,796	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
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			27,979	25,000
Revenue	47,326,668	46,499,458	46,700,211	45,114,193	40,575,000
Operating Expenditures	13,100,351	13,066,537	13,111,095	13,051,838	11,540,109**
Positions - Full Time Equivalent	229	212	199	183	175

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

PERSONAL SERVICES - SUMMARY BY GRADE

Department 060 County Treasurer

GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
S	1.0	$105,000	1.0	$105,000
024	11.0	$1,147,901	11.0	$1,178,706
023	9.0	$708,890	7.5	$606,911
022	5.0	$365,010	5.0	$378,259
021	3.0	$194,312	3.0	$198,156
020	2.0	$120,943	2.0	$126,756
019	6.0	$308,512	6.0	$326,472
018	6.0	$326,772	5.7	$297,050
017	16.0	$773,660	15.5	$744,288
016	27.0	$1,183,735	27.0	$1,209,724
015	12.0	$492,247	11.7	$494,883
014	16.0	$631,657	15.5	$617,314
013	6.0	$213,062	6.0	$218,663
012	17.0	$606,221	16.5	$590,108
011	36.0	$1,139,539	35.0	$1,142,030
010	4.0	$128,642	4.0	$122,939
009	6.0	$168,086	3.0	$88,537
OPERATING FUNDS TOTAL	183.0	$8,614,189	175.4	$8,445,796

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EXECUTIVE DIVISION						
01 EXECUTIVE - 0601228						
0008	County Treasurer	S	1.0	$105,000	1.0	$105,000
0118	Financial Control Officer	024	1.0	$107,430	1.0	$128,235
0107	First Deputy Treasurer	024	1.0	$128,235	1.0	$128,235
0285	Assistant To County Treasurer	022	1.0	$81,974	1.0	$78,346
			4.0	$422,639	4.0	$439,816
02 FINANCE DIVISION						
01 ADMINISTRATION - 0601231						
0108	Deputy County Treasurer	024	1.0	$128,235	1.0	$128,235
0228	Cashier III	012	2.0	$70,810	2.0	$73,018
			3.0	$199,045	3.0	$201,253
02 ACCOUNTING - GENERAL/RECORD KEEPING - 0601232						
0118	Financial Control Officer	024	1.0	$101,831	1.0	$101,831
0113	Director Of Financial Control IV	024	1.0	$96,228	1.0	$96,228
			2.0	$198,059	2.0	$198,059
03 HUMAN RESOURCES - 0601233						
2177	Personnel Director II	023	1.0	$80,523	1.0	$82,119
0050	Administrative Assistant IV	018	1.0	$50,385	1.0	$49,753
0048	Administrative Assistant III	016	1.0	$40,762	1.0	$43,814
			3.0	$171,670	3.0	$175,686
04 GENERAL OFFICE SUPPLIES - 0601234						
0048	Administrative Assistant III	016	1.0	$48,821	1.0	$46,896
0142	Accountant II	013	1.0	$33,302	1.0	$34,989
0907	Clerk V	011	2.0	$68,193	2.0	$69,034
			4.0	$150,316	4.0	$150,919
05 RECORDS RETENTION - 0601408						
0356	Illegal Rates Supervisor	016	1.0	$44,735	1.0	$47,755
2461	Security Officer III	013	1.0	$35,229	1.0	$35,693
2460	Security Officer II	011	1.0	$30,829	1.0	$32,335
			3.0	$110,793	3.0	$115,783
03 COLLECTION DIVISION						
01 ADMINISTRATIVE - 0601239						
0186	Cash Management Director/Investment	024	1.0	$107,033	1.0	$117,033
0118	Financial Control Officer	024	1.0	$96,121	1.0	$96,121
0048	Administrative Assistant III	016	1.0	$46,896	1.0	$47,671
0143	Accountant III	015	1.0	$41,612	1.0	$43,718
			4.0	$291,662	4.0	$304,543
02 ACCOUNTING - 0601409						
0112	Director Of Financial Control III	023	1.0	$72,461	1.0	$75,970
0111	Director Of Financial Control II	021	1.0	$62,955	1.0	$65,993
0145	Accountant V	019	1.0	$49,916	1.0	$55,441
0144	Accountant IV	017	4.0	$182,972	4.0	$193,999
0372	Tax Sales Supervisor	016	2.0	$91,146	2.0	$91,257
0361	Tax Collection Supervisor III	016	1.0	$46,730	1.0	$46,896
0143	Accountant III	015	1.0	$43,701	1.0	$43,861
0142	Accountant II	013	1.0	$34,587	1.0	$36,255
0228	Cashier III	012	1.0	$36,416	1.0	$37,501
0360	Tax Collection Supervisor I	012	1.0	$37,047	1.0	$29,624

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

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	$31,665	1.0	$32,916
		15.0	$689,596	15.0	$709,713
03 BUDGET AND PURCHASING - 0601241					
0112 Director Of Financial Control III	023	1.0	$68,161	0.5	$34,080
0292 Administrative Analyst II	019	2.0	$105,956	2.0	$111,092
0144 Accountant IV	017	1.0	$52,551	1.0	$53,820
		4.0	$226,668	3.5	$198,992
04 CASH MANAGEMENT - 0601242					
0118 Financial Control Officer	024	1.0	$101,831	1.0	$101,831
0112 Director Of Financial Control III	023	2.0	$166,438	2.0	$169,308
0102 Assistant County Treasurer II	022	1.0	$66,206	1.0	$74,864
0051 Administrative Assistant V	020	1.0	$60,635	1.0	$63,547
0145 Accountant V	019	1.0	$51,510	1.0	$55,747
0048 Administrative Assistant III	016	1.0	$46,896	1.0	$48,672
0143 Accountant III	015	2.0	$79,406	2.0	$82,726
0047 Administrative Assistant II	014	2.0	$86,029	2.0	$86,100
0142 Accountant II	013	1.0	$31,665	1.0	$33,255
0228 Cashier III	012	1.0	$34,074	1.0	$35,406
0907 Clerk V	011	4.0	$128,168	4.0	$134,263
0173 Bookkeeper III	011	1.0	$29,496	1.0	$30,895
0906 Clerk IV	009	1.0	$28,813	1.0	$28,603
		19.0	$911,167	19.0	$945,217
05 CONTROLS AND REVIEW - 0601243					
0143 Accountant III	015	2.0	$82,701	2.0	$83,453
0907 Clerk V	011	1.0	$29,653	1.0	$31,562
		3.0	$112,354	3.0	$115,015
04 SYSTEMS DIVISION					
03 PROJECT MANAGEMENT - 0600609					
1114 Systems Analyst V	023	1.0	$80,523		
		1.0	$80,523		
04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610					
0813 Project Leader-Mid Range Systems	023	1.0	$82,119	1.0	$83,260
		1.0	$82,119	1.0	$83,260
05 OFFICE SERVICES DIVISION					
01 ADMINISTRATIVE - 0601410					
0048 Administrative Assistant III	016	1.0	$50,683	1.0	$52,094
0359 Tax Collection Supervisor II	014	1.0	$40,762	1.0	$34,025
0373 Tax Section Supervisor	014	1.0	$40,124	1.0	$40,636
0907 Clerk V	011	1.0	$28,554		
		4.0	$160,123	3.0	$126,755
02 TAXPAYER ASSISTANCE - 0601251					
0106 Assistant County Treasurer III	023	1.0	$86,204	1.0	$86,204
0102 Assistant County Treasurer II	022	1.0	$73,262	1.0	$76,772
0145 Accountant V	019	1.0	$49,072	1.0	$54,626
0251 Business Manager I	018	1.0	$53,883	1.0	$39,716
0351 Condemnation Awards Officer II	017	1.0	$41,763	1.0	$42,027
0144 Accountant IV	017	2.0	$100,150	2.0	$103,299
0048 Administrative Assistant III	016	1.0	$44,735	1.0	$44,735
0361 Tax Collection Supervisor III	016	2.0	$87,668	2.0	$91,175

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0143	Accountant III	015	3.0	$125,356	3.0	$129,802
0047	Administrative Assistant II	014	1.0	$38,917	1.0	$40,565
0163	Proof Department Supervisor	014	1.0	$38,630	1.0	$40,424
0945	Bookkeeping Machine Operator IV	012	1.0	$34,341	1.0	$35,406
0228	Cashier III	012	1.0	$30,639	1.0	$32,502
0907	Clerk V	011	8.0	$244,518	8.0	$251,697
0227	Cashier II	010	1.0	$32,130	1.0	$26,049
1003	Telephone Operator III	010	2.0	$66,197	2.0	$66,197
0906	Clerk IV	009	1.0	$29,653	1.0	$29,967
			29.0	$1,177,118	29.0	$1,191,163
03	COLLECTIONS - 0601252					
0051	Administrative Assistant V	020	1.0	$60,308	1.0	$63,209
0050	Administrative Assistant IV	018	1.0	$58,165	1.0	$59,787
0048	Administrative Assistant III	016	2.0	$84,504	2.0	$77,834
0361	Tax Collection Supervisor III	016	2.0	$78,260	2.0	$82,458
0159	Duplicate Payment Supervisor	014	1.0	$45,338	1.0	$45,338
0354	Foreclosure Section Supervisor II	014	1.0	$44,009	1.0	$44,009
0945	Bookkeeping Machine Operator IV	012	1.0	$38,152	1.0	$38,152
0046	Administrative Assistant I	012	1.0	$37,773	1.0	$37,908
0907	Clerk V	011	2.0	$67,439	2.0	$65,407
0906	Clerk IV	009	2.0	$55,493	1.0	$29,967
			14.0	$569,441	13.0	$544,069
04	REFUNDS - 0601253					
0253	Business Manager III	022	1.0	$76,873	1.0	$78,346
0111	Director Of Financial Control II	021	2.0	$131,357	2.0	$132,163
0351	Condemnation Awards Officer II	017	1.0	$47,572	1.0	$49,913
0144	Accountant IV	017	2.0	$91,656	2.0	$91,642
0357	Personal Property Supervisor	016	1.0	$43,481	1.0	$40,762
0361	Tax Collection Supervisor III	016	2.0	$87,746	2.0	$85,152
0048	Administrative Assistant III	016	3.0	$123,350	3.0	$133,627
0231	Cashier Division Supervisor II	016	2.0	$89,072	2.0	$92,627
0143	Accountant III	015	2.0	$83,216	1.7	$74,861
0359	Tax Collection Supervisor II	014	1.0	$34,474	1.0	$36,180
1122	Data Entry Manager	014	1.0	$40,762	1.0	$41,451
0047	Administrative Assistant II	014	1.0	$36,038	0.5	$16,837
0046	Administrative Assistant I	012	1.0	$31,633	1.0	$33,154
0228	Cashier III	012	2.0	$67,893	2.0	$69,974
0945	Bookkeeping Machine Operator IV	012	1.0	$37,410	1.0	$37,966
0935	Stenographer IV	011	2.0	$60,382	2.0	$60,993
0907	Clerk V	011	9.0	$290,442	9.0	$297,092
0364	Tax Examiner III	011	1.0	$36,698	1.0	$36,698
0227	Cashier II	010	1.0	$30,315	1.0	$30,693
0906	Clerk IV	009	1.0	$28,554		
			37.0	$1,468,924	35.2	$1,440,131
06	MARKHAM BRANCH - 0600612					
0048	Administrative Assistant III	016	1.0	$38,917	1.0	$46,896
0143	Accountant III	015	1.0	$36,255	1.0	$36,462
0047	Administrative Assistant II	014	1.0	$39,414	1.0	$40,762
0230	Cashier Division Supervisor I	014	1.0	$37,839	1.0	$39,716

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		4.0	$152,425	4.0	$163,836
08 ROLLING MEADOWS BRANCH - 0600614					
0173 Bookkeeper III	011	1.0	$30,667	1.0	$32,157
0907 Clerk V	011	1.0	$34,522	1.0	$34,587
		2.0	$65,189	2.0	$66,744
06 LEGAL DIVISION					
01 ADMINISTRATION - 0600616					
1035 Deputy Chief Legal Counsel	024	1.0	$89,848	1.0	$89,848
1034 Chief Legal Counsel - Treasurer	024	1.0	$101,831	1.0	$101,831
		2.0	$191,679	2.0	$191,679
02 TAX SALE SECTION - 0600617					
0144 Accountant IV	017	2.0	$99,834	2.0	$93,353
0047 Administrative Assistant II	014	1.0	$38,774	1.0	$40,636
0164 Refund Supervisor	014	1.0	$35,406	1.0	$33,826
0142 Accountant II	013	1.0	$42,216	1.0	$42,216
0945 Bookkeeping Machine Operator IV	012	1.0	$37,773	1.0	$37,773
		6.0	$254,003	6.0	$247,804
03 LEGAL DEPARTMENT - 0600618					
0213 Director Of Operations - Treasurer	023	1.0	$72,461	1.0	$75,970
0102 Assistant County Treasurer II	022	1.0	$66,695	1.0	$69,931
1036 Assistant General Counsel	018	2.0	$107,900	1.7	$91,253
0351 Condemnation Awards Officer II	017	1.0	$50,258	1.0	$50,440
0144 Accountant IV	017	2.0	$106,904	1.5	$65,795
0852 Information Supervisor	016	1.0	$39,911	1.0	$39,150
0228 Cashier III	012	1.0	$37,745	1.0	$37,773
0352 District Court Tax Collector	012	1.0	$39,308	1.0	$39,308
		10.0	$521,182	9.2	$469,620
07 OUTREACH PROGRAM AND SERVICES (TOPS)					
01 ADMINISTRATION - 0600701					
0118 Financial Control Officer	024	1.0	$89,278	1.0	$89,278
0050 Administrative Assistant IV	018	1.0	$56,439	1.0	$56,541
0142 Accountant II	013	1.0	$36,063	1.0	$36,255
		3.0	$181,780	3.0	$182,074
02 ETHNIC AFFAIRS/SENIOR CITIZENS OUTREACH PROGRAM - 0600702					
0048 Administrative Assistant III	016	1.0	$49,422	1.0	$50,253
0046 Administrative Assistant I	012	1.0	$35,207	0.5	$14,643
0907 Clerk V	011	1.0	$28,313	1.0	$32,394
		3.0	$112,942	2.5	$97,290
03 COMMUNITY PROGRAMS - 0600703					
0292 Administrative Analyst II	019	1.0	$52,058	1.0	$49,566
0047 Administrative Assistant II	014	1.0	$35,141	1.0	$36,809
0906 Clerk IV	009	1.0	$25,573		
		3.0	$112,772	2.0	$86,375
OPERATING FUNDS TOTAL		183.0	$8,614,189	175.4	$8,445,796

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

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	8,238,587.40	8,279,666	8,445,796	166,130
120 / 501210	Overtime Compensation	128,674.03	140,000	62,134	(77,866)
124 / 501250	Employee Health Insurance Allotment	2,400.00			
129 / 501300	Salaries and Wages of Seasonal Work Employees	61,103.81	90,006	10,010	(79,996)
172 / 501540	Workers' Compensation	27,159.00	27,159	27,159	
178 / 501660	Unemployment Compensation	46,476.14	67,330	67,330	
185 / 501810	Professional and Technical Membership Fees	4,329.00	5,000	1,000	(4,000)
186 / 501860	Training Programs for Staff Personnel	53,959.28	60,000	10,000	(50,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	8,771.00	18,000	7,000	(11,000)
PERSONAL SERVICES TOTAL		$8,571,459.66	$8,687,161	$8,630,429	(56,732)
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	20,000.00	20,000	50,000	30,000
219 / 520130	Transportation Not Otherwise Classified	(72.18)	400	300	(100)
220 / 520150	Communication Services	106,337.00	106,337	106,337	
225 / 520260	Postage	1,331,058.00	1,473,558	1,180,126	(293,432)
228 / 520280	Delivery Services	19.06	2,000	2,000	
240 / 520490	Printing and Publishing	490,713.13	500,000	530,000	30,000
242 / 520550	Surveys, Operations and Reports	15,799.28	15,000	15,000	
245 / 520610	Advertising For Specific Purposes	19,898.70	20,000	50,000	30,000
246 / 520650	Imaging of Records	540.90	6,000	5,000	(1,000)
249 / 520670	Purchased Services Not Otherwise Classified	9,090.00	10,000	10,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	37,110.00	32,500	35,000	2,500
260 / 520830	Professional and Managerial Services	118,498.50	120,000	120,000	
261 / 520890	Legal Fees Regarding Labor Matters	81,400.00	90,000	30,000	(60,000)
265 / 520980	Independent Financial Audit	146,000.00	150,000	150,000	
289 / 521220	Technical Services Not Otherwise Classified	59,972.39	60,000	50,000	(10,000)
290 / 521262	Impersonal Services Not Otherwise Classified	8,009.31	8,000	8,000	
CONTRACTUAL SERVICES TOTAL		$2,444,374.09	$2,613,795	$2,341,763	(272,032)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	9,661.27	12,000	12,000	
350 / 530600	Office Supplies	97,852.85	97,000	97,000	
353 / 530640	Books, Periodicals, Publications and Data Services	5,337.29	5,000	4,000	(1,000)
353 / 530675	County Wide Lexis-Nexis Contract			131	131
355 / 530700	Photographic and Reproduction Supplies	739.99	2,000	2,000	
388 / 531650	Computer Operation Supplies	34,188.56	35,000	35,000	
390 / 531680	Supplies and Materials Not Otherwise Classified	5,919.06	7,000	7,000	
SUPPLIES AND MATERIALS TOTAL		$153,699.02	$158,000	$157,131	(869)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	12,194.30	15,000	15,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	217,550.59	247,482	94,736	(152,746)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			37,930	37,930
445 / 540290	Operation of Automotive Equipment	13,630.93	15,000	20,000	5,000
OPERATION AND MAINTENANCE TOTAL		$243,375.82	$277,482	$167,666	(109,816)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	129,812.35	140,000	154,240	14,240
630 / 550018	County Wide Canon Photocopier Lease			42,770	42,770
634 / 550060	Rental of Automotive Equipment	15,810.00	40,000	37,110	(2,890)
RENTAL AND LEASING TOTAL		$145,622.35	$180,000	$234,120	54,120
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	7,653.38	10,000	9,000	(1,000)
CONTINGENCY TOTAL		$7,653.38	$10,000	$9,000	(1,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

ACCOUNT NUMBER AND TITLE		04 YEAR-END EXPENDITURES	04 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
OPERATING FUNDS TOTAL		$11,566,184.32	$11,926,438	$11,540,109	(386,329)
New/Replacement Capital Equipment Request - 71700060*					
530 / 560510	Office Furnishings and Equipment	289,999.98			
549 / 560610	Vehicle Purchase	30,900.00			
579 / 560450	Computer Equipment	572,312.51		25,000	25,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$893,212.49		$25,000	25,000

** 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

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

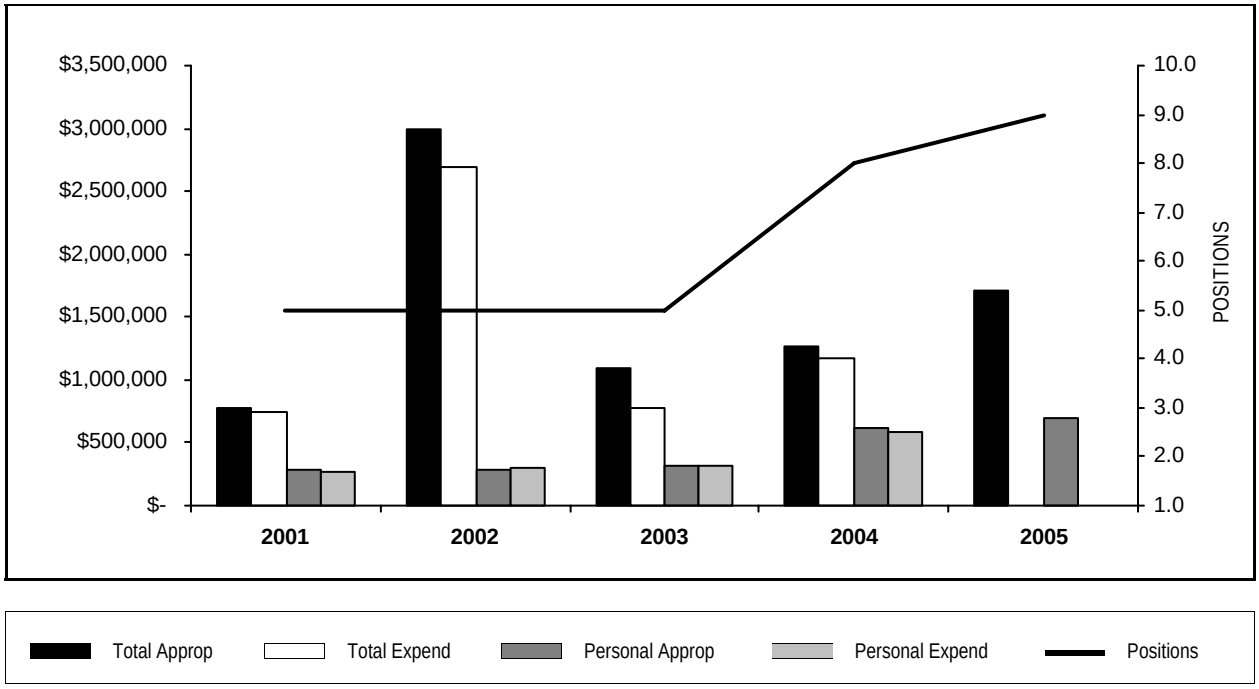
MISSION

To develop relational databases, computer networks, Internet services and imaging systems that collectively provide for efficient, economical and financially sound services for both taxpayers and taxing agencies.

DESCRIPTION

The Cook County Treasurer's Tax Sale Automation Fund supports the technology capital and the development and enhancement of tax-collection and refund programs for the efficiency of collections, investments, distributions, refunds, particularly as they relate to accurate posting and accounting for tax collections from on-time payments on through the tax sale. The Cook County Treasurer's Office manages the second-largest real-estate tax collection system in these United States of America, overseeing billings and collections for more than $8 billion annually on nearly 1.7 million parcels of taxable property to provide financial support to approximately 2,000 taxing agencies and sub-agencies that provide vital educational, life-safety, recreational, infrastructure and health and human services. The Tax Sales Automation Fund allows for ongoing development of systems that provide for Internet-based taxpayer services and development of collection and distribution systems that track, in a united fashion, all details of billings, collections, refunds, tax sales, adjustments or reductions, and all related activities, trackable to each taxable parcel of real estate.

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2001	782,028	746,961	5.0	290,672	274,798
2002	2,986,611	2,691,027	5.0	283,729	293,776
2003	1,090,614	777,068	5.0	310,767	308,914
2004	1,261,817	1,171,653	8.0	611,856	582,886
2005	1,712,818		9.0	693,522	

STATISTICS

CRITERIA	2001	2002	2003	2004	2005 Est.
Revenue	2,974,811	1,500,000	1,887,994	1,102,713	900,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 534 County Treasurer - Tax Sales Automation Fund

	04 APPROPRIATION		APPROVED & ADOPTED	
GRADE	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	$101,831	1.0	$101,831
023	4.0	$328,590	5.0	$409,534
021	1.0	$71,392	1.0	$72,362
019	2.0	$110,043	2.0	$109,795
OPERATING FUNDS TOTAL	8.0	$611,856	9.0	$693,522

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE		GRADE	04 APPROPRIATION FTE POS.	04 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 INFORMATION AND TECHNOLOGY DIVISION						
01 ADMINISTRATION - 5341897						
1133	Chief Information Officer	024	1.0	$101,831	1.0	$101,831
0813	Project Leader-Mid Range Systems	023	3.0	$246,471	3.0	$244,155
1114	Systems Analyst V	023	1.0	$82,119	2.0	$165,379
1113	Systems Analyst IV	021	1.0	$71,392	1.0	$72,362
1115	System Software Programmer II	019	2.0	$110,043	2.0	$109,795
			8.0	$611,856	9.0	$693,522
OPERATING FUNDS TOTAL			8.0	$611,856	9.0	$693,522

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 534 County Treasurer - Tax Sales Automation 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	582,885.53	601,856	693,522	91,666
120 / 501210	Overtime Compensation	14,910.19	20,000	10,000	(10,000)
170 / 501510	Mandatory Medicare Costs	7,457.87	8,901	8,873	(28)
172 / 501540	Workers' Compensation	100.00	100	104	4
175 / 501590	Life Insurance Program	2,015.19	2,237	2,230	(7)
176 / 501610	Health Insurance	65,528.38	61,361	88,229	26,868
177 / 501640	Dental Insurance Plan	3,467.59	2,088	3,821	1,733
178 / 501660	Unemployment Compensation		100	100	
179 / 501690	Vision Care Insurance	704.32	1,200	1,141	(59)
183 / 501770	Seminars for Professional Employees		2,000	2,000	
185 / 501810	Professional and Technical Membership Fees	259.00	500	500	
186 / 501860	Training Programs for Staff Personnel	23,188.00	25,000	40,000	15,000
190 / 501970	Transportation and Other Travel Expenses for Employees	1,656.05	2,500	2,000	(500)
PERSONAL SERVICES TOTAL		$702,172.12	$727,843	$852,520	124,677
CONTRACTUAL SERVICES					
249 / 520670	Purchased Services Not Otherwise Classified			100	100
260 / 520830	Professional and Managerial Services	179,695.20	180,000	130,000	(50,000)
289 / 521220	Technical Services Not Otherwise Classified			220,000	220,000
290 / 521262	Impersonal Services Not Otherwise Classified	2,139.51	2,500	2,200	(300)
CONTRACTUAL SERVICES TOTAL		$181,834.71	$182,500	$352,300	169,800
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	890.23	1,000	1,000	
353 / 530640	Books, Periodicals, Publications and Data Services	229.92	250	250	
388 / 531650	Computer Operation Supplies	57,552.28	77,000	99,450	22,450
SUPPLIES AND MATERIALS TOTAL		$58,672.43	$78,250	$100,700	22,450
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment			40,000	40,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	20,750.00	35,000	211,295	176,295
OPERATION AND MAINTENANCE TOTAL		$20,750.00	$35,000	$251,295	216,295
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment		20,000	10,000	(10,000)
579 / 560450	Computer Equipment	175,000.00	185,000	104,000	(81,000)
CAPITAL OUTLAY TOTAL		$175,000.00	$205,000	$114,000	(91,000)
CONTINGENCY					
883 / 580260	Cook County Administration	33,224.00	33,224	42,003	8,779
CONTINGENCY TOTAL		$33,224.00	$33,224	$42,003	8,779
OPERATING FUNDS TOTAL		$1,171,653.26	$1,261,817	$1,712,818	451,001

CAPITAL IMPROVEMENT PROGRAM

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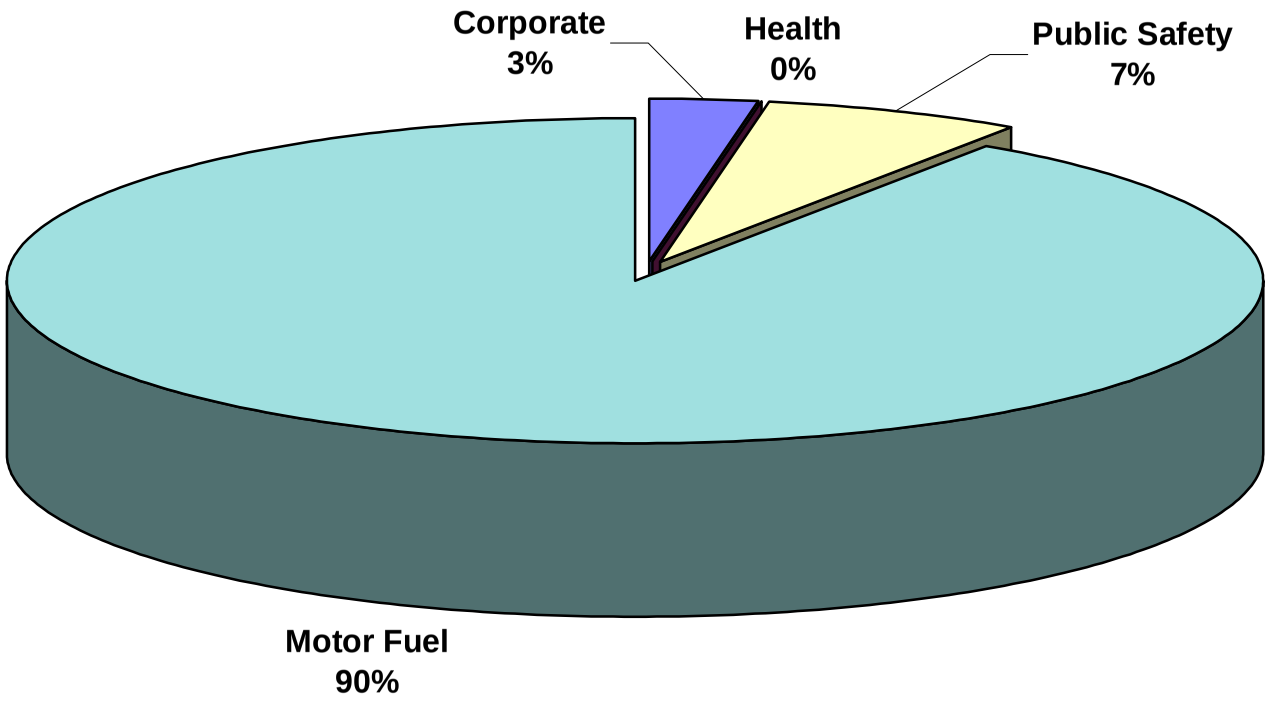
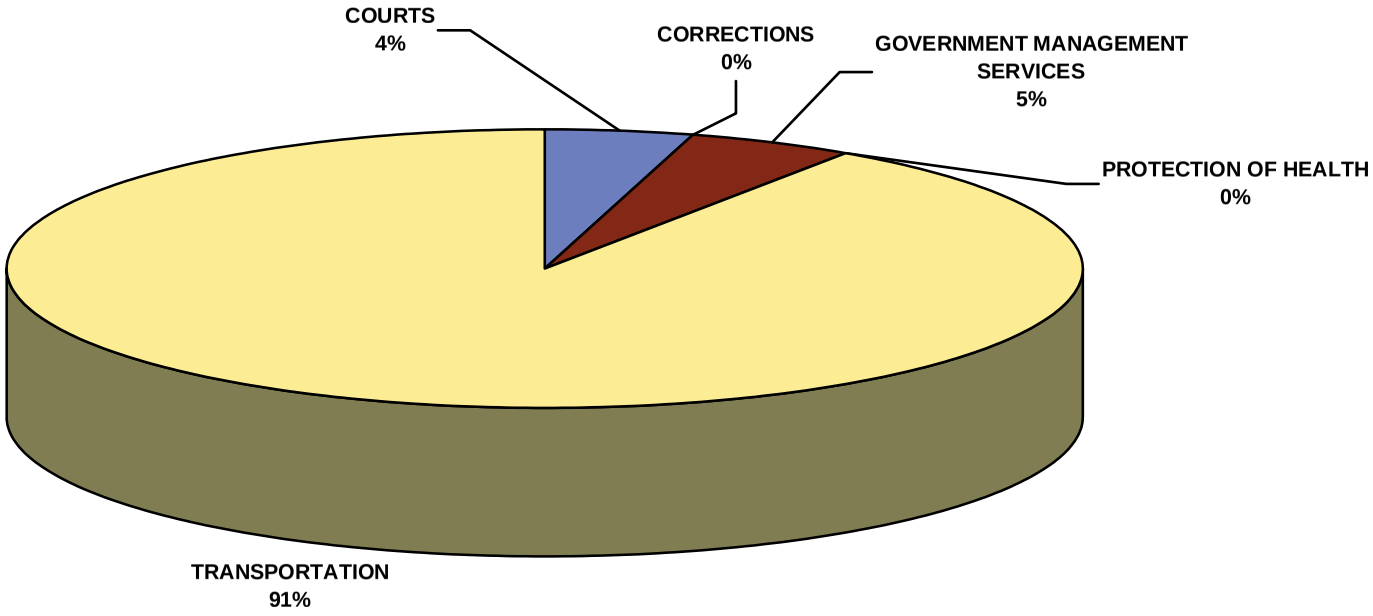
CAPITAL IMPROVEMENT PROGRAM APPROPRIATIONS
FISCAL YEAR 2005
$130,643,500



CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2005
APPROPRIATIONS BY FUNCTION



REVIEW OF COOK COUNTY CAPITAL PROJECTS AND PROCESS FISCAL YEAR 2005

The County has undertaken a number of capital improvement projects. These projects concern the expansion and/or improvements of facilities for the incarceration of prisoners, expansion or improvement of circuit court facilities, expansion or improvements to other health service facilities, expansion or improvement to other county facilities, and provisions for capital equipment. Funding is also provided for repair and construction of County roads and maintenance of all County facilities. Tables in this section include a recapitulation of all capital projects, a summary of the Bond and Interest Property Tax Levy for the past ten years and an estimate of FY 2005 expenditures (cash) by project and funding source. The Capital Budget is part of the Annual Appropriation Bill.

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

BOND ISSUE-CAPITAL PROJECTS/RENEWAL AND REPLACEMENT FUND

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

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

The County is currently rated "AA/Aa2/AA" by Standard and Poor's, Moody's Investors Service, and Fitch Ratings, respectively. The rating agencies rate the bonds based on the County's fiscal condition, economic and demographic characteristics, quality of management and other factors that may influence the County's ability to pay interest and principle on a timely basis. On the most recent $170,000,000 Series 2004E refunding bond issue, the County received a rating of "AA' by Fitch Ratings, a rating of "AA" from Standard and Poor's Corporation, and a rating of "Aa2" from Moody's Investors Service. This rating was based on the acquisition of a municipal bond insurance policy.

LEASING OF EQUIPMENT

Beginning in Fiscal Year 1998 the County provided lease funding for certain equipment projects where leasing is cost effective. This will allow the County to use equipment with a lower cash outlay than outright purchases. For Fiscal Year 2005 the county will lease Mainframe Computer Equipment for the Bureau of Information Technology and Automation. Stroger Hospital will lease an integrated Hospital Information System.

CAPITAL IMPROVEMENT PROGRAM

Legend of Terms	Definition
Bond Series Number	A number assigned to each project or major project group to record related financial transactions.
Appropriations To Date	Total dollars made available (appropriated) for the Bond Issue to date. This will include completed and uncompleted projects.
Proposed Five Year Project Costs	Dollars expected to be committed to contractors over the five year period.
Sum of Expenditures to Date	Cash disbursements from the inception of the project to the end of the current budget period.
Undisbursed Balance	The sum of the committed dollars not yet paid (balances outstanding on purchase orders) and uncommitted dollars that have been appropriated.
Board Authority	Fiscal Year of Board Authority to commit contractors to this project.
Contract Authority	Dollars recommended to be available for commitment to contractors by year. The FY 2005 column only represents additional appropriations requested for this budget year. Upon approval of the 2005 appropriation, the project cost allocation will be increased by this amount.
Project Appropriations	Total Dollars available for appropriations to individual projects. Individual projects and amounts may change within Fiscal Year based on current information including bids or project status.

Table 1

PROPOSED CONTRACT AUTHORITY

Fiscal Year	Corporate	Public Safety	Health	Motor Fuel Tax	Total
1991	73,020,240	165,443,553	72,402,440	-	310,866,233
1992	96,570,157	146,785,838	96,211,049	5,208,038	344,775,082
1993	138,438,456	150,131,828	74,228,616	1,543,906	364,342,806
1994	62,116,763	138,724,205	44,641,704	1,476,188	246,958,860
1995	90,852,863	149,224,498	41,879,602	8,928,104	290,885,067
1996	39,882,250	102,108,684	118,102,337	-	260,093,271
1997	66,115,359	23,858,520	110,967,000	-	200,940,879
1998	86,619,502	49,727,038	104,822,224	-	241,168,764
1999	70,123,094	46,505,500	133,158,000	-	249,786,594
2000	76,780,745	100,431,000	98,103,000	-	275,314,745
2001	100,989,610	109,887,597	80,685,841	-	291,563,048
2002	36,785,981	103,024,740	48,535,389	78,725,000	267,071,110
2003	24,822,435	58,731,569	87,695,556	95,500,000	266,749,560
2004	33,444,153	75,292,750	30,066,255	80,412,000	219,215,158
Est 2005	3,780,131	8,693,369	-	118,170,000	130,643,500
Est 2006	15,500,000	34,200,000	3,000,000	68,935,000	121,635,000
Est 2007	15,500,000	35,200,000	3,000,000	28,090,000	81,790,000
Est 2008	15,500,000	29,200,000	3,000,000	1,900,000	49,600,000
Est 2009	15,750,000	21,800,000	3,000,000	-	40,550,000

Table 2

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

FISCAL YEAR	EQUALIZED ASSESSED VALUATION	LEVY AMOUNT	TOTAL PRINCIPAL DEBT OUTSTANDING	OUTSTANDING DEBT AS A % OF EAV
1993	66,828,091,404	138,938,157	1,447,195,000	2.17%
1994	67,763,349,034	144,889,922	1,391,130,000	2.05%
1995	70,416,707,327	169,752,449	1,321,420,000	1.88%
1996	72,799,674,375	148,771,864	1,633,510,000	2.24%
1997	75,481,113,895	143,335,602	1,578,175,000	2.09%
1998	78,456,345,849	146,793,809	1,546,600,000	1.97%
1999	82,659,923,649	138,328,871	1,816,860,000	2.20%
2000	87,308,184,786	145,192,505	1,758,195,000	2.01%
2001	94,909,656,127	149,679,698	2,080,690,000	2.19%
2002	105,085,213,002	143,619,698	2,618,405,000	2.49%
2003	112,501,444,456	154,492,824	2,552,390,000	2.27%
2004	Not Available	Not Available	Not Available	Not Available

Table 3

Estimated FY 2005 Capital Project Expenditures by Funding Sources

Bond Number	Project	Estimated Fiscal Year End Cash Balance	Estimated 2005 Expenditures	Motor Fuel Tax
07000	County Building	27,567,693	11,300,000	-
09000	Provident Medical Center	2,727,990	2,500,000	-
11000	Cermak Hospital	3,447,000	2,000,000	-
12000	Fourth District	3,816,289	2,000,000	-
13000	Capital Equipment	6,948,999	-	-
14000	Lease of Capital Equipment	5,407,095	5,109,600	-
15000	Major Capital Equipment-Long Term Projects	2,970,541	14,000,000	-
16000	Jail Division XI	758,407	-	-
17000	New and Replacement Capital Equipment	46,736,593	18,000,000	-
19000	Jail South Campus	3,653,447	9,400,000	-
20000	County Physical Plant	45,926,597	56,245,000	-
22000	County Hospital Planning for Replacement	69,035,647	6,000,000	-
23000	69 West Washington Purchase-Renovation	6,524,324	12,940,000	-
25000	Fantus Health Clinic	355	-	-
28000	County Hospital Repair and Maintenance	45,256,567	93,500,000	-
30000	Sheriff's Boot Camp	138,999	-	-
32000	Juvenile Temporary Detention Center	6,916,956	3,200,000	-
33000	Oak Forest Hospital	4,875,588	2,200,000	-
34000	Daley Center	1,494,799	5,000,000	-
36000	County Jail Division IX	759,907	-	-
37000	Courtrooms	52,571,367	35,000,000	-
38000	County Jail Division X	578,321	-	-
39000	Jail Chiller; Kitchen and Fire/Life Safety	1,295,698	-	-
	Highway- All Projects	-	-	-
	Total	339,409,179	278,394,600	65,000,000

Table 4

General Obligation Bonded Debt Service

Fiscal Year	Total Principal	Total Interest	Total Requirements
2004	26,835,000	117,871,021	144,706,021
2005	47,750,000	133,888,380	181,638,380
2006	61,370,000	146,528,021	207,898,021
2007	64,540,000	151,421,645	215,961,645
2008	71,375,000	148,161,055	219,536,055
2009	75,440,000	144,111,927	219,551,927
2010	79,620,000	140,102,650	219,722,650
2011	84,380,000	135,669,762	220,049,762
2012	89,050,000	131,262,052	220,312,052
2013	94,105,000	126,348,925	220,453,925
2014	99,380,000	121,215,256	220,595,256
2015	104,895,000	116,120,022	221,015,022
2016	110,450,000	110,726,235	221,176,235
2017	116,380,000	105,069,245	221,449,245
2018	122,580,000	99,092,083	221,672,083
2019	129,415,000	92,739,673	222,154,673
2020	136,390,000	86,012,208	222,402,208
2021	143,735,000	78,894,987	222,629,987
2022	150,285,000	71,592,075	221,877,075
2023	157,400,000	63,928,475	221,328,475
2024	151,380,000	55,734,530	207,114,530
2025	141,135,000	47,929,574	189,064,574
2026	149,115,000	40,455,454	189,570,454
2027	157,955,000	33,250,435	191,205,435
2028	157,785,000	25,595,241	183,380,241
2029	166,065,000	17,807,100	183,872,100
2030	103,355,000	9,486,525	112,841,525
2031	49,000,000	4,545,000	53,545,000
2032	52,000,000	2,340,000	54,340,000

FY 2005-2009 CAPITAL IMPROVEMENT PROGRAM SUMMARY

BOND SERIES	PROJECT CATEGORY	FY 2005 ENCUMBRANCE	FIVE-YEAR ENCUMBRANCE	FY 2004 EST. EXPENDITURES
LONG TERM FINANCING				
07000	County Building		2,250,000	2,266,701
08000	New John H. Stroger Jr. - Cook County Hospita Planning	(3,000,000)	(3,000,000)	
09000	Provident Hospital			1,094,496
11000	Cermak Hospital	(1,250,000)	(1,250,000)	23,695
12000	Fourth District			28,452
16000	DOC Division IX	(3,901,181)	(3,901,181)	
19000	DOC South Campus	(2,200,000)	(2,200,000)	67,574
20000	County Physical Plant and Special Projects	39,400,000	153,800,000	25,795,383
22000	New John H. Stroger Jr. - Cook County Hospital			839,973
23000	69 West Washington Renovation			22,880,079
25000	Fantus Health Clinic	(764,360)	(764,360)	
28000	Bureau of Health Repair, Maintenance And Renovation		12,000,000	3,905,817
30000	Boot Camp	(401,895)	(401,895)	
32000	Juvenile Temporary Detention Center	(13,000,000)	(13,000,000)	3,248,181
33000	Oak Forest Hospital			1,277,141
34000	Daley Center	1,985,933	7,985,933	1,573,723
36000	DOC Division IX	(60,401)	(60,401)	
37000	Cook County Courtrooms	(15,520,000)	(15,520,000)	13,085,802
38000	DOC Division X	(92,295)	(92,295)	
39000	County Jail Maintenance	(1,200,000)	(1,200,000)	50,258
		($4,199)	$134,645,801	$76,137,274

FY 2005-2009 CAPITAL IMPROVEMENT PROGRAM SUMMARY

BOND SERIES	PROJECT CATEGORY	FY 2005 ENCUMBRANCE	FIVE-YEAR ENCUMBRANCE	FY 2004 EST. EXPENDITURES
OTHER				
15000	Major Capital Equipment-Long Term Projects	7,368,099	7,368,099	15,900,066
17000	Capital Equipment		60,000,355	18,546,423
63000	Highway-Motor Fuel	118,170,000	261,652,000	76,376,240
		$125,538,099	$329,020,454	$110,822,729
OTHER LEASES				
14000	Lease Of Capital Equipment	5,109,600	5,109,600	6,152,623
		$5,109,600	$5,109,600	$6,152,623
TOTAL CAPITAL IMPROVEMENT PROGRAMS		$130,643,500	$468,775,855	$193,112,626

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 07000		PROJECT DESCRIPTION
Appropriations-To-Date	62,395,593	The County Building Project (Bond Series No.: 07000) encompasses a variety of renovation and repair projects at the Cook County Building. The projects include: County Building 7th Floor MIS Service Center Renovation; County Building Infrastructure Upgrade; County Building Exterior Renovation; County Building Relocation Project; and the Replacement of Fixed Assets at The County Building. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible structurally sound and secure."
Proposed Project Cost FY05-09	2,250,000	
Proposed Total Project Costs	64,645,593	
Expenditures To Date	26,219,147	
Undisbursed Balance (Before 05)	36,176,446	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
County Building 7th Floor MIS Service Center Renovation	FY 2002	5,365,897						0	309,669
County Building Fixed Assets Replacement	FY 1997	3,014,409		500,000	500,000	500,000	750,000	2,250,000	56,821
County Building Lobby Restoration	FY 1996	3,007,223						0	
County Building Relocation Project	FY 1997	9,550,000						0	81,520
County Building Waterproofing	FY 2002	1,354,064						0	
County Building-Exterior Renovation	FY 2000	24,000,000						0	
County Building-Infrastructure Upgrade	FY 2000	16,104,000						0	1,818,691
PROJECT SERIES NO. 07000 TOTAL		62,395,593		500,000	500,000	500,000	750,000	2,250,000	2,266,701

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 08000		PROJECT DESCRIPTION
Appropriations-To-Date	0	This project was created to fund initial planning of the new Cook County Hospital.
Proposed Project Cost FY05-09	(3,000,000)	
Proposed Total Project Costs	(3,000,000)	
Expenditures To Date	0	
Undisbursed Balance (Before 05)	0	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
New Hospital Planning Group	FY 1996		(3,000,000)					(3,000,000)	
PROJECT SERIES NO. 08000 TOTAL		0	(3,000,000)					(3,000,000)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 09000		PROJECT DESCRIPTION
Appropriations-To-Date	8,379,688	The Provident Medical Center project (Bond Series No.:09000) entails the ongoing maintenance, repairs and upgrades to the recently renovated primary care facility. The projects include: Expansion of the Pharmacy Unit and renovation of the Emergency Room. Also included is the replacement of the Nurse Call System and general fixed asset replacements within the facility. Provident Hospital provides health services to an area of Chicago, which is in great need. Completion of these projects will help Cook County achieve its major goal Number 14: "Cook County Citizens receive public Health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance
Proposed Project Cost FY05-09	0	
Proposed Total Project Costs	8,379,688	
Expenditures To Date	3,282,671	
Undisbursed Balance (Before 05)	5,097,017	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Provident ER Renovation & Pharmacy Expansion	FY 2003	4,990,393						0	208,206
Provident Hospital Fixed Asset Replacement	FY 1992	2,279,551						0	714,031
Provident Hospital Nurse Call System Replacement	FY 2000	1,109,744						0	172,259
PROJECT SERIES NO. 09000 TOTAL		8,379,688						0	1,094,496

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 11000		PROJECT DESCRIPTION
Appropriations-To-Date	37,780,865	The Cermak Health Care Center Projects is included to show final payments for the Tuberculosis Isolation Center. Completion of this project will provide the County with a more efficient, effective facility for treating Corrections patients. This project links to major goal number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-09	(1,250,000)	
Proposed Total Project Costs	36,530,865	
Expenditures To Date	36,530,865	
Undisbursed Balance (Before 05)	1,250,000	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Cermak Hospital	FY 1996	37,780,865	(1,250,000)					(1,250,000)	23,695
PROJECT SERIES NO. 11000 TOTAL		37,780,865	(1,250,000)					(1,250,000)	23,695

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 12000		PROJECT DESCRIPTION
Appropriations-To-Date	6,666,582	The Fourth District Circuit Court Project (Bond Series No.: 12000) involves replacement of fixed assets at the 4th District Courthouse and construction of a parking garage. Completion of these projects will improve the working conditions and will not have an adverse effect on the operating budget. Completion of these projects will help the County achieve Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-09	0	
Proposed Total Project Costs	6,666,582	
Expenditures To Date	2,536,495	
Undisbursed Balance (Before 05)	4,130,087	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
4th Dist. Maywood-Cts. Child	FY 1997	200,909						0	
4th District Maywood Circuit Court Fixed Assets Replacement	FY 1997	2,465,673						0	28,452
4th District Maywood Circuit Court Parking Garage	FY 1997	4,000,000						0	
PROJECT SERIES NO. 12000 TOTAL		6,666,582						0	28,452

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 14000		PROJECT DESCRIPTION
Appropriations-To-Date	40,426,401	Lease of Capital Equipment Project (Bond Series No.: 14000) will provide funding for projects which would benefit from lease financing arrangements. Beginning in Fiscal Year 1998 the County has leased a new mainframe computer and printer. The Computer provides greater processing capacity, and uses less energy and requires less square footage. Since FY 1999 funding has been provided for Phase II of Stroger Hospital Information Systems Replacement. A redesigned, expanded and integrated information systems infrastructure is needed to support the expansion and management of the Cook County Bureau of Health Integrated Health Delivery Network. The Bureau is augmenting and upgrading all aspects of its existing information systems to support expanding ambulatory and managed care needs and provide better tools for clinical care, quality improvement and management oversight. The Cook County Bureau of Health Services will be able to effectively access information across the continuum of care, provide information required for managed care contracting, or support the growth of ambulatory care in our environment. Also requested is a transfer of $1,225,000 from Lease Purchase Contingency to Project Series 17000. This is reflected in changes in project authority. Completion of these projects will help the County achieve Goal Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.
Proposed Project Cost FY05-09	5,109,600	
Proposed Total Project Costs	45,536,001	
Expenditures To Date	35,385,528	
Undisbursed Balance (Before 05)	5,040,873	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Hospital Patient Accounting System	FY 2001	20,683,231						0	3,088,233
Mainframe Computer Printer	FY 1998	2,709,424	679,800					679,800	731,291
Mainframe Computer/Related Equipment Lease	FY 2000	17,033,746	4,429,800					4,429,800	2,333,100
PROJECT SERIES NO. 14000 TOTAL		40,426,401	5,109,600					5,109,600	6,152,623

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 15000		PROJECT DESCRIPTION
Appropriations-To-Date	227,115,956	The Major Equipment-Long Term Project program (Bond Series No.:15000) provides funding for certain projects with funding requirements greater than $1,000,000. and with a depreciable life of at least five (5) years. For FY2004 this Program recommends funding for the following projects: Additional enhancement for the Hospital's Patient Clinical Care System (Cerner); Additional funds for the County E-Commerce Project. The Sheriff has requested additional XTS5000 type 2 digital walkie-talkie with "smartzone" radios. The Sheriff is also requesting additional Funds for upgrades to its towers. The Sheriff has requested funds for replacement of 550 mobile data terminals. Funds have also been requested to enhance the Emergency 911 computer aided dispatch system. The Bureau of Information Technology has requested funds to enhance the PCI architecture of the AS 400 midrange computer. The MIS-Business Continuity Plan provides funds for procurement of the needed service level for business continuity from an outside vendor. In case of disaster, the County needs to prepared to deliver services. Funds have been requested for two (2) new projects: The State's Attorney Case Management System and for a Countywide Security Camera System Pilot Project and Study. Completion of these projects will help the County achieve the following Major Goals: Number 3: "Cook County public service departments provide courteous services in a user friendly environment with enhanced information access."; Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed." Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.
Proposed Project Cost FY05-09	7,368,099	
Proposed Total Project Costs	234,484,055	
Expenditures To Date	187,428,826	
Undisbursed Balance (Before 05)	36,587,130	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
AS/400 Production System Upgrade	FY 2000	3,886,877	300,000					300,000	
Clerk of The Circuit Ct.-Automation Project	FY 1999	1,618,900						0	279,119
Clerk of the Circuit Ct.-Cashiering System	FY 1999	7,557,890	0					0	2,850,734
Countywide Geographic Information System	FY 1997	33,875,000	0					0	4,569,762
Countywide Security Equipment Pilot Program	Pending	100,000	100,000					100,000	
Electronic Commerce/Government-Phase 1	FY 2002	1,750,000						0	
Financial Management Information System	FY 1997	26,300,000	3,500,000					3,500,000	10,360
Hospital Clinical Information System	FY 2001	39,829,504	2,928,000					2,928,000	2,718,367
Integrated Court Records Management System-Phase 1	FY 2002	6,000,000						0	
Juvenile Court County-wide Information System	FY 1997	11,702,158						0	
MIS-Business Continuity Plan	FY 2002	4,750,000	0					0	54,210
Oak Forest HVAC	FY 1999	3,771,774	0					0	1,005,424
Payback from 524-Election Division Fund	FY 2001		(5,500,101)					(5,500,101)	
Recorder Cashiering System	FY 2002	3,319,975						0	20,000

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Recorder of Deeds Imaging IV	FY 1997	5,305,025						0	
Recorder Tract Book Restoration	FY 2001	4,000,000						0	
Sheriff Radio System Upgrade Phase V	FY 1998	44,963,950	3,040,200					3,040,200	4,362,490
State's Attorney Case Management System	Pending	3,000,000	3,000,000					3,000,000	
Voting Equipment	FY 2000	13,684,903	0					0	0
Wide Area Network	FY 1998	11,700,000						0	29,601
PROJECT SERIES NO. 15000 TOTAL		227,115,956	7,368,099					7,368,099	15,900,066

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 16000		PROJECT DESCRIPTION
Appropriations-To-Date	129,838,270	This project is presented to show a transfer from the remaining balance of the DOC Division XI construction.
Proposed Project Cost FY05-09	(3,901,181)	
Proposed Total Project Costs	125,937,089	
Expenditures To Date	129,838,270	
Undisbursed Balance (Before 05)	0	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
DOC-Division XI	FY 1999	129,838,270	(3,901,181)					(3,901,181)	
PROJECT SERIES NO. 16000 TOTAL		129,838,270	(3,901,181)					(3,901,181)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 17000		PROJECT DESCRIPTION
Appropriations-To-Date	185,780,733	Bond Series No.: 17000 will provide financing for the purchase of capital equipment. Beginning with fiscal year 1997, a County-wide Equipment Committee is charged with recommending equipment to be purchased from the funds available. This Committee is also charged with developing an ongoing equipment replacement policy for each major category of equipment used by Cook County departments, i.e., vehicles, computer equipment, office equipment and medical equipment, etc. The Committee is chaired by the Budget Director and, is composed of the Chair of the Finance Committee, the Chair of the Information Technology Committee, a representative appointed by the Chief Administrative Officer of the Bureau of Health, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Cook County Sheriff, and two representatives appointed by other elected officials. These two appointments will be rotated among one large agency and one small agency annually. . The requests represent only amounts exceeding reallocated balances. The recommendations reflect a transfer of appropriations from Equipment Contingencies . Completion of this project will help the County achieve Major Goal Number: 4: "Cook County has a healthy infrastructure. Its facilities, highways, and equipment are well maintained."; Goal Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the County." Goal Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Goal Number: 20: "Cook County Government has cost effective, efficient management systems that foster accountability and process improvement."
Proposed Project Cost FY05-09	60,000,355	
Proposed Total Project Costs	245,781,088	
Expenditures To Date	158,385,166	
Undisbursed Balance (Before 05)	27,395,567	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
New/Replacement Capital Equipment	FY 1997	185,780,733	6,440,303	15,000,000	15,000,000	15,000,000	15,000,000	65,459,803	18,546,423
Payback from 529-Clerk of the Circuit Ct.-Document Storage Fund	FY 2002		(370,632)					(370,632)	
Payback From Dept.528-Clerk of The Circuit Ct. Automation Fund	FY 2002		(147,987)					(147,632)	0
Trasfer from Contingency	Pending		(5,921,684)					(4,941,184)	
PROJECT SERIES NO. 17000 TOTAL		185,780,733	0	15,000,000	15,000,000	15,000,000	15,000,000	60,000,355	18,546,423

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 19000		PROJECT DESCRIPTION
Appropriations-To-Date	12,179,977	The Department of Corrections South Campus Redevelopment Project Phase IIB (Bond Series No.: 19000) includes: new roofs, tuck pointing and window repair. The South Campus houses the Sheriff's Department of Community Supervision and Intervention. The D.C.S.I. is responsible for the Electronic Monitoring Program, the Day Reporting Center, the Pre-release Center, and the Sheriff's Work Alternative Program.
Proposed Project Cost FY05-09	(2,200,000)	Completion of this project will help the County achieve Major Goal Number: 11: Cook County attacks the roots of all crime through progressive approaches to crime prevention and rehabilitation." This project will provide for expansion of existing program capacity.
Proposed Total Project Costs	9,979,977	
Expenditures To Date	11,720,156	
Undisbursed Balance (Before 05)	459,821	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
South Campus 2B	FY 1997	12,179,977	(2,200,000)					(2,200,000)	67,574
PROJECT SERIES NO. 19000 TOTAL		12,179,977	(2,200,000)					(2,200,000)	67,574

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 20000		PROJECT DESCRIPTION
Appropriations-To-Date	335,677,551	County Physical Plant Project - Renewal, Replacement and Special Projects (Bond Series 2000) is a comprehensive and phased program for projects in existing buildings occupied by Cook County Departments. It encompasses major deferred maintenance, energy conservation, access for the disabled and general remodeling. Active projects include Countywide Elevator Modernization Phases 1 and 2, a project which consolidates all elevator and escalator inspection and repair throughout the County. The Countywide Fire and Life Safety Systems Upgrade Projects assess and upgrade obsolete fire and life safety systems with current technology that meets existing fire codes and ordinances. The Countywide Building Exterior Inspection and Stabilization Projects involve the critical inspection of the exterior walls and enclosures for all County properties. The inspections, based upon standard building codes and local ordinances, will recommend any necessary structural or stability repairs that must be executed to insure the safety of Cook County Employees and the public. The County General Records Center will provide storage space for various county departments. Other projects include: the CCAB Kitchen/Cafeteria Renovation, Countywide Exterior Repair Projects and Cook County Records Center Equipment/Furnishings. Projects new for FY 2005 inlcude: the Countywide Telephone System Upgrade Phase 5; the Courthouse Server Consolidation Project; Emergency Power Supply Projects; The Countywide Perimiter Security Enhancment Project. This project endeavors to study and implement innovative and effective security measures to protect the perimeter of County courthouses; and the DOC Security Post upgrade.Completion of these projects will help the County achieve Major Goal Number 13: Cook County's Facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-09	153,800,000	
Proposed Total Project Costs	489,477,551	
Expenditures To Date	187,680,827	
Undisbursed Balance (Before 05)	143,596,724	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
"Green Light" Light Fixture Replacement Program	FY 1996	6,890,000						0	284,856
6th District Markham Fire & Life Safety	FY 1997	2,667,096						0	51,678
Americans With Disabilities Act Study & Renovations	FY 1996	12,450,000						0	1,614,183
CCAB Kitchen/Cafeteria Renovation	FY 2004	1,500,000						0	0
CCAB Plaza and Building Drainage System Repairs	FY 2002	6,100,000						0	2,024,900
CCB/CCAB Life Safety Systems Upgrade	FY 2001	3,280,471						0	1,311,796
CCB/CCAB Pedestrian Crossing	FY 2003	1,200,000						0	0
Clerk Ct. Interior Renovations	FY 2003	5,000,000	2,000,000					2,000,000	21,937
Cook County Records Center Equipment/Furnishings	FY 2004	3,500,000						0	0
County General Records Storage Center	FY 2003	12,000,000						0	0
County Telecom Phase 1	FY 1998	17,900,076						0	
Countywide Building Exterior Inspection and Stabilization	FY 2002	6,050,000		2,000,000				2,000,000	1,086,123
Countywide Elevator Modernization-Phase 1	FY 1999	30,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	10,500,000	1,427,860
Countywide Emergency Power Systems Upgrades	FY 2005		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Countywide Exterior Repair Project	FY 2004	15,000,000	5,000,000	5,000,000	10,000,000	10,000,000		30,000,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Countywide Fiber Ring Installation	FY 2002	10,000						0	
Countywide Fire & Life Safety System Upgrades	FY 2002	26,270,328	18,000,000	12,000,000	10,000,000	5,000,000	7,500,000	52,500,000	520,349
Countywide Floor Covering Replacement	FY 1999	1,125,000		200,000	200,000	200,000	300,000	900,000	
Countywide Pavement Restoration Program	FY 2001	6,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,500,000	7,000,000	2,107,773
Countywide Perimeter Security Enhancements	FY 2005		2,000,000	5,000,000	2,000,000	2,000,000	2,000,000	13,000,000	
Countywide Roof Renovation Program	FY 1999	8,896,820	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	5,500,000	1,102,342
Countywide Telecomm Wiring Installation-Phase 2	FY 2001	9,511,209						0	348,012
Countywide Telecommunication Wiring Installation-Phase 3	FY 2002	10,000,000						0	715,659
Countywide Telephone System Upgrading-Phase 2	FY 2000	32,010,000						0	1,721,007
Countywide Telephone Upgrade- Ph3	FY 2005	1,750,000	1,750,000					1,750,000	
Countywide Window Repair & Replacement Assessment	FY 2002	250,000						0	
Courthouse Server Farm Consolidation	FY 2005	500,000	500,000	1,000,000	1,000,000			2,500,000	
Dist. 2. Ct. Garage Reconstrustion	FY 2001	16,639,999						0	123,151
DOC Division II Renovation	FY 2000	19,000,000	500,000					500,000	6,939,373
DOC Division VIII RTU Renovation	FY 2001	1,625,000						0	78,785
DOC Divisions III & IV Security	FY 2002	3,000,000						0	192,392
DOC Divisions V & VI Security	FY 1996	7,302,765						0	
DOC Infrastructure Renovations	FY 1996	8,160,000						0	183,500
DOC Parking Garage Renovation	FY 2000	3,252,955						0	184,629
DOC Security Post Construction Upgrade	FY 2005	2,150,000	2,150,000					2,150,000	
Fixed Assets Replacement/Renovation	FY 1997	26,472,240		3,000,000	3,000,000	3,000,000	4,500,000	13,500,000	2,865,367
Forensic Building Renovation	FY 2000	922,523						0	78,610
Judicial Facility Project	FY 1997	8,700,000						0	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Rockwell Building Fixed Asset Replacement	FY 1997	6,478,000						0	777,914
Sheriff's DOC Women's Justice	FY 2003	2,500,000						0	0
State's Attorney Office Remodeling	FY 1996	5,410,000						0	33,186
Telephone & Cable System Upgrade	FY 1996	3,113,069						0	
PROJECT SERIES NO. 20000 TOTAL		335,587,551	39,400,000	34,200,000	32,200,000	26,200,000	21,800,000	153,800,000	25,795,383

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 22000		PROJECT DESCRIPTION
Appropriations-To-Date	592,506,650	The New John H. Stroger Jr. County Hospital - Planning/Replacement Project (Bond Series No.:22000) was designed for the planning and programming in connection with replacement of the existing John H. Stroger Hospital. The new facility, which opened in FY 2003, is a 464 bed comprehensive outpatient specialty/diagnostic and treatment facility, and a new central plant. New parking structures and additional surface parking are also included. The New John H. Stroger Jr. Hospital is the principal hospital in the City of Chicago which serves the medically indigent.
Proposed Project Cost FY05-09	0	The original project budget included utility and space relocation costs, construction costs, site development, equipment and furnishing costs. Additional costs for consulting services, deign contingencies and owners' costs and contingencies were included in the original budget. Funds remaining in the budget are primarily for close-out, and other ancillary costs associated with end-of-project operations.
Proposed Total Project Costs	592,506,650	The new John H. Stroger, Jr. Hospital replaced an aged, crumbling, inefficient facility and should result in reduced operating expenditures. Completion of this project will help the County achieve Major Goal Number 16: " The citizens of Cook County have access to state-of-the-art premier health care facilities."
Expenditures To Date	567,817,572	
Undisbursed Balance (Before 05)	24,689,078	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
New Cook County Hospital	FY 1993	592,506,650						0	839,973
PROJECT SERIES NO. 22000 TOTAL		592,506,650						0	839,973

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 23000		PROJECT DESCRIPTION
Appropriations-To-Date	93,481,107	The main thrust behind the initial 69 West Washington Building Project (Bond Series No.: 23000) was to provide funding for the acquisition and remodeling of the entire building. The building would then become the administrative offices for many of the County departments. Some of the items renovated were the elevators, roof and telephone system. This building has allowed for consolidation of offices leasing spaces throughout the downtown area of Chicago. The facility has also allowed offices to move out of cramped areas in the County Building. Existing projects include: a security system upgrade, pressurization upgrade of the air handling system ; pedway water infiltration repair; consolidation of the computer servers within the building; food court renovations and fixed assets replacement. The Fixed Asset Replacement project includes reserve funds for life safety upgrades. Completion of this project will help the County achieve Major Goal Number 3: "Cook County public service departments provide courteous service in a user friendly environment with enhanced information access." and Number 13: Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-09	0	
Proposed Total Project Costs	93,481,107	
Expenditures To Date	71,156,942	
Undisbursed Balance (Before 05)	22,324,165	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
69 West Washington Building Pedway Water Infiltration Repair	FY 2002	600,000						0	59,341
69 West Washington Building Pressurization Upgrade	FY 2002	600,000						0	0
69 West Washington Building Computer Consolidation	FY 2003	1,500,000						0	0
69 West Washington Building Exterior Renovation	FY 2000	3,090,000						0	
69 West Washington Building Fire & Life Safety Upgrades	FY 2005	15,000,000						0	11,601,699
69 West Washington Building Fixed Asset Replacement	FY 2002	2,170,264						0	2,841
69 West Washington Building Purchase, Renovation, Operations and Lease	FY 1997	66,660,843						0	10,893,449
69 West Washington Building Security System Upgrade	FY 2002	1,460,000						0	107,353
69 West Washington Food Court Renovations	FY 2003	2,400,000						0	215,396
PROJECT SERIES NO. 23000 TOTAL		93,481,107						0	22,880,079

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 25000		PROJECT DESCRIPTION
Appropriations-To-Date	16,017,127	To show remaining balance and trasnfer of previous Fantus Clinic Project.
Proposed Project Cost FY05-09	(764,360)	
Proposed Total Project Costs	15,252,767	
Expenditures To Date	16,017,127	
Undisbursed Balance (Before 05)	0	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Fantus Clinic	FY 2000	16,017,127	(764,360)					(764,360)	
PROJECT SERIES NO. 25000 TOTAL		16,017,127	(764,360)					(764,360)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 28000		PROJECT DESCRIPTION
Appropriations-To-Date	126,961,435	The John H. Stroger Jr. Hospital/Bureau of Health Project (Bond Series No. 28000) is designed to, first, renovate and maintain the hospital campus and certain buildings on and adjacent to the site of the old John H. Stroger Jr. County Hospital. One project, Cook County Hospital Demolition and New Park, provides for the demolition of the old Cook County and Children's Hospitals. The new park will then be constructed on that site, which is adjacent to the existing Stroger Hospital. The operation of ambulatory and community care centers, which handle approximately 650,000 outpatient visits a year, is also included under bond account 28000. Also included in this project is the renovation of the Hektoen Building, Phase 2 project which endeavors to convert this former laboratory facility into administrative office space. This much needed space will house selected personnel from Stroger Hospital. In addition, the budget also includes a joint project to renovate the infrastructure and conduct interior modifications necessary to allow the continued use of the Fantus Health Center. Other current projects include replacement of fixed assets in the Bureau of Health System as warranted. Examples include the renovation of selected community clinics and installation of a nurse call system and a building automation system at two other County hospitals Completion of this project will help the County achieve; Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure," and Major Goal Number 16: " The citizens of Cook County have access to state-of-the-art premier health care facilities."
Proposed Project Cost FY05-09	12,000,000	
Proposed Total Project Costs	138,961,435	
Expenditures To Date	46,181,601	
Undisbursed Balance (Before 05)	80,779,834	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Bureau of Health Fixed Assets Replacement	FY 2002	8,677,732	0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	201,119
CCH Campus Building Demolition and New Park	FY 2002	24,800,000						0	360,288
CCH Fixed Assets Replacement	FY 1997	8,351,120						0	174,027
CCH Security Surveillance	FY 2000	1,739,637							116,769
Fantus Clinic Renovation-Phase 3 Infrastructure (Consolidate 3,4, and Med Records)	FY 2001	42,917,122						0	542,924
Fantus Clinic Renovation-Phase 4 Interior (see phase 3)	FY 2002							0	
Hektoen Building Renovation-Phase 2	FY 2002	25,224,175						0	2,510,689
Medical Records Renovation (see Fantus phase 3)	FY 1995	51,649						0	
Stroger Hospital Parking Facility Expansion Phase IIB	FY 2004	15,200,000						0	0
PROJECT SERIES NO. 28000 TOTAL		126,961,435	0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	3,905,817

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 30000		PROJECT DESCRIPTION
Appropriations-To-Date	10,462,399	To show balance and transfer of funds from Sheriff's Boot Camp Project.
Proposed Project Cost FY05-09	(401,895)	
Proposed Total Project Costs	10,060,504	
Expenditures To Date	10,462,399	
Undisbursed Balance (Before 05)	0	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Sheriff's Boot Camp	FY 2000	10,462,399	(401,895)					(401,895)	
PROJECT SERIES NO. 30000 TOTAL		10,462,399	(401,895)					(401,895)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 32000		PROJECT DESCRIPTION
Appropriations-To-Date	14,149,217	The Juvenile Temporary Detention Center Project (Bond No.: 32000) includes: Security/Intake areas Relocation & Lighting Upgrade and Fixed Assets Replacement. Completion of these projects will help the County achieve Major Goal No. 11 "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation. The County also achieves Major Goal No. 13 "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-09	(13,000,000)	
Proposed Total Project Costs	1,149,217	
Expenditures To Date	8,556,793	
Undisbursed Balance (Before 05)	5,592,424	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
JTDC Fixed Asset Replacement	FY 1997	5,149,217	(11,000,000)					(11,000,000)	10,235
JTDC Hearing Officer Rooms	FY 2000		(300,000)					(300,000)	
JTDC Security/Intake Areas Relocation & Lighting Upgrade	FY 2000	9,000,000	(1,700,000)					(1,700,000)	3,237,946
PROJECT SERIES NO. 32000 TOTAL		14,149,217	(13,000,000)					(13,000,000)	3,248,181

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 33000		PROJECT DESCRIPTION
Appropriations-To-Date	10,859,666	The Oak Forest Hospital Project (Bond Series No.:33000) is designed to repair, renovate, and maintain Oak Forest Hospital. Oak Forest Hospital, located in the southwest suburbs, is a 900 - bed facility dedicated to serving persons with chronic illnesses requiring extended hospitalization. Currently the following projects are active: replacement of fixed assets as warranted; an isolation room monitoring system and water supply systems upgrade. A new capital project has been added for 2004, namely the Water Main Valve Survey and Replacement Program. This project will perform a survey and assess the operational integrity of underground vaults, water main valves and associated water transmission infrastructure throughout the entire Oak Forest Hospital Campus. A program for the repair and replacement of the infrastructure will then be implemented along with the development and commencement of a capital improvement plan for the OFH water distribution system as a whole. Completion of these projects will help the county achieve major goal number 13: " Cook County's Facilities are accessible, structurally sound and secure" and Major Goal Number 16: "The Citizens of Cook County have access to state-of-the-art facilities."
Proposed Project Cost FY05-09	0	
Proposed Total Project Costs	10,859,666	
Expenditures To Date	4,873,385	
Undisbursed Balance (Before 05)	5,986,281	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Oak Forest Hospital Fixed Asset Replacement	FY 1997	1,817,463						0	419,039
Oak Forest Hospital Isolation Room Monitoring System	FY 2000	1,000,000						0	0
Oak Forest Hospital Nurse	FY 1999	2,117,203						0	
Oak Forest Hospital Water Supply System Upgrade	FY 2001	1,875,000						0	858,102
OFH Main Valve Survey and Replacement	FY 2004	4,050,000						0	0
PROJECT SERIES NO. 33000 TOTAL		10,859,666						0	1,277,141

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 34000		PROJECT DESCRIPTION
Appropriations-To-Date	31,320,549	The Richard J. Daley Center Project (Bond Series No.:34000) provides for the capital improvements of the structure based on the Public Building Commission's and Capital Planning's estimates for these improvements. Current improvements include: window sealant restoration; office renovation projects; switchgear and elevator upgrades; and general operation and maintenance enhancements for the office and courtroom facility. There is no impact on the operating budget. Completion of these projects will improve the working conditions of the Daley Center.
Proposed Project Cost FY05-09	7,985,933	Note: Projects with zero $0 proposed future contract authority have authorized funding from prior years. Completion of this project will help the County achieve Major Goal Number 13: "Cook County facilities are accessible, structurally sound, and secure."
Proposed Total Project Costs	39,306,482	
Expenditures To Date	8,361,349	
Undisbursed Balance (Before 05)	9,500,200	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Daley Center Chiller Replacement	FY 2000	1,894,962	(1,105,038)					(1,105,038)	
Daley Center Cooling Tower Controls & Valves	FY 2000	260,592	(84,408)					(84,408)	
Daley Center Cooling Tower Wall Replacement	FY 2000	46,992	(8,008)					(8,008)	
Daley Center Ductwork Modifications	FY 2000	362,557	(43,643)					(43,643)	
Daley Center Fan Motor Soft Starts Install	FY 1999	381,840	(88,160)					(88,160)	
Daley Center Fixed Assets	FY 1999	5,093,243	0	0	3,000,000	3,000,000	0	6,000,000	1,537,914
Daley Center Office Renovations	FY 1997	797,322	(3,202,678)					(3,202,678)	
Daley Center Outside Air Dampers	FY 1999	588,490	(111,510)					(111,510)	
Daley Center Package Unit	FY 2000	813,631							35,809
Daley Center Projects	FY 2002	6,190,569	(6,190,569)					(6,190,569)	
Daley Center Security Room control Upgrade	FY 2000	331,351	(93,649)					(93,649)	
Daley Center Sprinkler Installation	FY 2005	13,459,000	13,459,000					13,459,000	
Daley Center Window Sealant Restoration	FY 2001	1,100,000	(545,404)					(545,404)	
PROJECT SERIES NO. 34000 TOTAL		31,320,549	1,985,933	0	3,000,000	3,000,000	0	7,985,933	1,573,723

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 36000		PROJECT DESCRIPTION
Appropriations-To-Date	76,100,000	To show balance and trasfer of funds from the Department of Corrections Division IX Project.
Proposed Project Cost FY05-09	(60,401)	
Proposed Total Project Costs	76,039,599	
Expenditures To Date	76,039,599	
Undisbursed Balance (Before 05)	60,401	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
DOC Division IX Balance	FY 1999	76,100,000	(60,401)					(60,401)	
PROJECT SERIES NO. 36000 TOTAL		76,100,000	(60,401)					(60,401)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 37000		PROJECT DESCRIPTION
Appropriations-To-Date	111,100,000	The Cook County Courtroom Project (Bond Series No.:37000) will address the need for the renovation and/or construction of new courtrooms and the supporting space for the County. Central to this project is the new Domestic Violence Courthouse. Current court facilities will be relocated from 13th and Michigan to 612 S. Clinton in the West Loop area. Preliminary planning work, i.e., design, construction document review, and so forth have been completed. Reasonable expectations are that construction of the new courthouse will commence in the late fall of 2003. Completion of this project will help the County achieve Major Goal Number 12: "Citizens of Cook County receive timely justice," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-09	(15,520,000)	
Proposed Total Project Costs	95,580,000	
Expenditures To Date	79,927,367	
Undisbursed Balance (Before 05)	31,172,633	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Cook County Courtrooms	FY 1997	111,100,000	(15,520,000)					(15,520,000)	13,085,802
PROJECT SERIES NO. 37000 TOTAL		111,100,000	(15,520,000)					(15,520,000)	13,085,802

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 38000		PROJECT DESCRIPTION
Appropriations-To-Date	61,955,674	To show balance and transfer of funds from the Department of Corrections Division X Project.
Proposed Project Cost FY05-09	(92,295)	
Proposed Total Project Costs	61,863,379	
Expenditures To Date	61,863,379	
Undisbursed Balance (Before 05)	92,295	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Dix X Balance	FY 1999	61,955,674	(92,295)					(92,295)	
PROJECT SERIES NO. 38000 TOTAL		61,955,674	(92,295)					(92,295)	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 39000		PROJECT DESCRIPTION
Appropriations-To-Date	29,130,789	The County Jail Maintenance Project (Bond Series No.:39000) involved the installation and replacement of fire and life safety equipment at various DOC facilities. Also included was the renovation of Divisions I, IV and VII. This project was tasked with the renovation and maintenance of the cellblock tiers in the aforementioned divisions. Repairs included HVAC renovation, plumbing, painting, roofing work and security improvements. Completion of these projects will improve the living and working conditions of the Department of Corrections. Completion of this project will help the County achieve Major Goal Number 11: "Cook County attacks the roots of crime through progressive approaches to crime prevention and rehabilitation," and "Major Goal Number 13: "Cook County's facilities are accessible, structurally sound, and secure."
Proposed Project Cost FY05-09	(1,200,000)	
Proposed Total Project Costs	27,930,789	
Expenditures To Date	27,891,146	
Undisbursed Balance (Before 05)	1,239,643	

			PROPOSED CONTRACT AUTHORITY						
TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Division I,IV,VII Renovation	FY 1993	29,130,789	(1,200,000)					(1,200,000)	50,258
PROJECT SERIES NO. 39000 TOTAL		29,130,789	(1,200,000)					(1,200,000)	50,258

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

PROJECT SERIES NO. 63000		PROJECT DESCRIPTION
Appropriations-To-Date	319,559,008	The Highway Department is included in the Corporate Fund. However, since the projects that fall under the realm of the Highway Department are voluminous and a significant amount of the Highway Department's resources are devoted to transportation capital improvements, a separate section has been devoted to them. In general, capital improvement funding for highway projects consists of revenue from the distribution of the State Motor Fuel Tax. For specific projects, financial participation may be shared by villages. These projects entail many solutions to meet the County's public motoring needs. The improvements include additional lanes for increase in capacity, traffic signal installations, bridge structure rehabilitation's resurfacing and other roadway repairs. Completion of these projects will help the County achieve its vision statement and Major Goal Number 4: "Cook County has a healthy infrastructure. Its facilities, highways and equipment are well maintained."
Proposed Project Cost FY05-09	261,652,000	
Proposed Total Project Costs	581,211,008	
Expenditures To Date	237,060,066	
Undisbursed Balance (Before 05)	82,498,942	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
103rd Street Roberts Road to Harlem Avenue	FY 2001		0	0	0	0		0	197,654
103rd Street Stony Island Avenue to Torrence Avenue	FY 2002		0	0	0	0		490,000	194,854
103rd Street Western Avenue to Halsted Street	FY 2004		0	0	1,290,000	0		1,290,000	0
104th Avenue 131st Street to 107th Street	FY 2004		1,000,000	0	0	0		1,000,000	0
104th Avenue at 107th Street and at Cal Sag Channel	FY 1998		0	0	0	0		0	80,594
107th Street 88th Avenue to Roberts Road	FY 2002		0	2,100,000	0	0		2,100,000	0
108th Avenue 153rd Street to 143rd Street	FY 1994		0	2,500,000	0	0		2,500,000	150,506
108th Avenue at 143rd Street	FY 2001		0	0	0	0		0	15,410
111th Street Halsted Street to Cottage Grove Avenue	FY 2004		0	1,210,000	0	0		1,210,000	0
119th Street Kedzie Avenue to Western Avenue	FY 1999		0	4,750,000	0	0		4,750,000	600
123rd Street at Cicero, at Kedzie, Kedzie to GTW/CN RR & Pulaski at 126th	FY 2004		4,550,000	0	0	0		4,550,000	0
123rd Street East of Cicero Avenue to West of Kedzie	FY 2000		5,600,000	0	0	0		5,600,000	855,285
127th Street Smith Road to State Street	FY 1997		0	0	3,700,000	0		3,700,000	0
127th Street State Street to Archer Avenue	FY 1997		3,700,000	0	0	0		3,700,000	136,167

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
131st Street Archer Avenue to Wolf Road	FY 2003		3,150,000	0	0	0		3,150,000	0
131st Street Wolf Road to 96th Avenue	FY 1997		1,450,000	0	0	0		1,450,000	0
135th Street 96th Ave. (LaGrange Rd.) to Harlem Ave	FY 2002		1,150,000	0	0	0		1,150,000	0
138th Street at Halsted Street	FY 2000		400,000	0	0	0		400,000	0
151st Street Oak Park Avenue to Central Avenue	FY 2001		0	0	0	0		0	87,879
153rd Street Wolf Road to 100th Avenue	FY 1999		5,400,000	0	0	0		5,400,000	0
167th Street East of I-57 to Park Avenue	FY 2004		0	1,000,000	0	0		1,000,000	0
167th Street Will/Cook County Line to 96th Avenue	FY 1999		1,600,000	0	0	0		1,600,000	2,925
167th/170th Street South Park Avenue to Bishop Ford	FY 1999		0	0	0	0		0	8,965
170th (167th) Street Bishop Ford Expressway to Burnham	FY 2000		0	0	0	0		0	35,345
170th (167th) Street over Thorn Creek	FY 2003		0	0	0	0		0	962,391
170th(167th) Street at Paxton Avenue	FY 2002		0	0	0	0		0	40,073
171st Street Dixie Highway to Park Avenue	FY 1994		0	0	0	0		0	35,987
171st Street Wood Street to Ashland Avenue	FY 2002		0	0	0	0		0	36,381
171st Street Wood Street to Ashland Avenue	FY 2002		7,200,000	0	0	0		7,200,000	0
171st Street Wood Street to Ashland Avenue	FY 2002		0	0	0	0		0	188,703
179th Street Southwest Highway to 108th Avenue	FY 1994		0	0	0	0		0	299,946
183rd Street 80th Avenue to 76th Avenue	FY 2001		0	0	0	0		0	819,836
183rd Street 96th Avenue (US 45) to Metra Railroad (Near 84th Ave.)	FY 2003		0	0	2,750,000	0		2,750,000	0
31st Street Harlem Avenue to Ridgeland Avenue	FY 2003		0	0	0	0		398,000	476,436
47th Street Kedzie Avenue to Western Avenue	FY 2002		500,000	0	0	0		500,000	0
67th Street at East Avenue	FY 2001		400,000	0	0	0		400,000	13,602

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
79th Street Cook DuPage Road to Willow Springs Road	FY 2003		300,000	0	0	0		300,000	0
79th Street Western Avenue to Damen Avenue	FY 2002		225,000	0	0	0		225,000	0
80th Avenue 159th Street to 151st Street	FY 1992		0	0	0	0		0	2,159,280
82nd Avenue 151st Street to 135th Street	FY 2004		0	400,000	0	0		400,000	0
86th Avenue 131st Street to Calumet Sag Road	FY 2002		1,050,000	0	0	0		1,050,000	0
86th Avenue Moraine Drive to 111th Street	FY 2001		0	0	0	0		551,000	640,249
87th Street 88th Avenue to Roberts Road	FY 1984		0	0	0	0		0	22,537
87th Street at South Holland Road	FY 2004		900,000	0	0	0		900,000	0
87th Street Damen Avenue to Paulina Street	FY 2002		370,000	0	0	0		370,000	0
87th Street South Ashland Avenue to South Vincennes Ave.	FY 2004		835,000	0	0	0		835,000	0
87th Street West of State Street to Anthony Avenue	FY 2004		0	1,880,000	0	0		1,880,000	0
88th Avenue 103rd Street to 87th Street	FY 2004		0	7,600,000	0	0		7,600,000	3,150
88th Avenue 87th Street to 79th Street	FY 2000		0	5,000,000	0	0		5,000,000	450
88th Avenue 87th Street to 79th Street	FY 2001		0	0	0	0		0	74,932
88th/86th Avenue 111th Street to 103rd Street	FY 2000		5,000,000	0	0	0		5,000,000	224,783
94th Avenue 171th Street to 159th Street	FY 1995		0	0	0	0		0	163,515
Ashland Avenue 77th Street to 39th Street	FY 2000		0	0	0	0		0	239,629
Ashland Avenue 95th Street to 77th Street	FY 2000		0	0	0	0		0	136,290
Ashland Avenue Cermak Road to Roosevelt Road	FY 2004		0	910,000	0	0		910,000	0
Ashland Avenue Ridge Road to 171st Street	FY 1996		0	0	0	0		1,414,000	291,682
Augusta Boulevard Grand Avenue to Noble Street	FY 2002		1,200,000	0	0	0		1,200,000	0
Bartlett Road Golf Road to Shoe Factory Road	FY 1993		0	0	0	0		3,761,000	3,397,704
Bode Road Barrington Road to Springinsguth Road	FY 1997		0	0	0	0		0	5,421,516

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Bode Road Sutton Road to Barrington Road	FY 1994		0	0	0	0		0	24,427
Bradwell Road Barrington Road to Ela Road	FY 2000		0	0	0	0		0	98,884
Busse Road Golf(Evanston-Elgin) Rd to Central Road	FY 2000		0	0	5,500,000	0		5,500,000	0
Center Street 171st Street to 159th Street	FY 2000		0	5,000,000	0	0		5,000,000	292,269
Central Avenue 155th Street to 147th Street	FY 1995		0	0	0	0		0	945,176
Central Avenue 65th Street to 63rd Street	FY 2004		0	180,000	0	0		180,000	0
Central Avenue at 147th Street	FY 1996		0	0	0	0		0	276,394
Central Avenue Higgins Road to Kennedy Expressway	FY 2002		0	0	0	0		133,000	0
Central Avenue Kennedy Expressway to Elston Avenue	FY 2004		0	535,000	0	0		535,000	0
Central Avenue Stevenson Expressway to 39th Street	FY 2002		0	0	0	0		0	69,152
Central Avenue Willow Road to West Frontage Road - Edens Exp	FY 2003		0	0	0	0		0	180,000
Central Road 0.46 Miles East of Barrington Road to Freeman Rd.	FY 2004		200,000	0	0	0		200,000	0
Chicago Area Transportation Study	FY 2003		0	0	0	0		0	40,000
Church Street Linder Avenue to Gross Point Road	FY 2003		0	0	0	0		0	100,904
Construction Engineering City of Chicago Various Locations	FY 2004		0	0	0	0		200,000	17,770
Cook-DuPage Road 91st Street to 79th Street	FY 1992		0	0	0	0		2,431,000	1,143,053
Cottage Grove Ave/Thrncrk Rd. Glenwood-Lansing Road to Thornton-Lansing Rd./Margaret St.	FY 2004		0	1,600,000	0	0		1,600,000	0
Cottage Grove Avenue 115th Street to 103rd Street	FY 2001		0	0	0	0		881,000	111,359
Cottage Grove Avenue 167th (170th) Street to 159th (162nd)	FY 1997		3,500,000	0	0	0		3,500,000	0
Cottage Grove Avenue 75th Street to 71st Street	FY 2002		250,000	0	0	0		250,000	0
Cottage Grove Avenue 83rd Street to 79th Street	FY 2002		0	0	0	0		338,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Cottage Grove Avenue at NS Railroad (S. of Lincoln Highway)	FY 2003		0	0	0	0		0	1,612
Cottage Grove Avenue Lincoln Avenue to 138th Street	FY 1997		1,225,000	0	0	0		1,225,000	260,215
Cottage Grove Avenue Steger Road to Lincoln Highway	FY 2002		0	0	0	0		0	733,097
Crawford Avenue (Pulaski Rd.) 159th Street to 147th Street	FY 2004		2,000,000	0	0	0		2,000,000	0
Crawford Avenue (Pulaski Road) 145th Street to 131st Street	FY 1996		0	0	0	0		0	59,303
Crawford Avenue at Howard Street	0		0	0	0				
Crawford Avenue Lincoln Avenue to North of Howard Street	FY 1997		0	5,300,000	0	0		5,300,000	0
Crawford Avenue North of Howard Street to Golf Road	FY 2004		1,200,000	0	0	0		1,200,000	0
Damen Avenue 79th Street to 76th Street	FY 2002		225,000	0	0	0		225,000	0
Dempster/Thacker Street at Union Pacific Railroad	FY 2002		0	0	0	0		0	60,278
Design and Construction Engineering - City of Chicago	FY 2001		0	0	0	0		0	123,523
Devon Avenue at Busse Road	FY 2000		0	0	0	0		0	282,204
Devon Avenue at Nerge Road and Nerge Road at Rohlwing Rd.	FY 2003		0	0	0	0		0	170,764
Devon Avenue at Tonne Road	FY 2000		380,000	0	0	0		380,000	0
Devon Avenue Busse Road to Elmhurst Road	FY 1997		0	0	0	0		0	1,317,451
East Lake (Lake) Avenue Patriot Boulevard to Edens Expressway	FY 2002		0	0	0	0		0	6,608,189
East River Road at Union Pacific Railroad	FY 2002		0	0	0	0		0	22,208
East River Road/Bender Rd Rel Ballard Road to Central Road	FY 2004		500,000	0	0	0		500,000	0
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2002		0	0	0	0		0	47,563

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2001		0	0	0	0		0	3,493,409
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2000		0	0	0	0		0	232,503
Edens Expressway E. Front Rd. (Linder Ave/Orchard Ln) near Willow Road	FY 2000		0	0	0	0		0	7,000
Edens Expressway West Ftg. Road Central Avenue to Park Avenue - Extended	FY 2002		0	0	0	0		0	24,950
Edens Expressway West Ftg. Road Central Avenue to Park Drive-Extended Ner Skokie Rd.	FY 2000		0	0	0	0		5,420,000	1,787,745
Eisenhower Exp. North Ftg. Road 21st (West End) Avenue to 1st Avenue	FY 2001		0	0	0	0		0	94,915
Eisenhower Exp. North Ftg. Road 21st Avenue (West End) to 1st Avenue	FY 1997		0	0	0	0		0	6,388
Ela Road at Salt Creek (North of Freeman Road)	FY 1992		0	0	0	0		0	927,102
Euclid Avenue Roselle Road to Wilke Road	FY 2002		0	0	0	0		0	181,933
Flossmoor Road Governors Highway to Sterling Avenue	FY 2004		0	0	0	0		100,000	0
Francisco Avenue over Calumet Sag Channel	FY 2001		100,000	0	0	0		100,000	0
Geographic Information Systems (GIS) Implementation	FY 2004		0	0	0	0		382,000	178,404
Geographic Information Sysyems Assessment	FY 2002		0	0	0	0		0	50,484
German Church Road Cook DuPage Road to Willow Springs Road	FY 2003		300,000	0	0	0		300,000	0
Glenwood Lansing Road Burnham Avenue to Indiana State Line	FY 1989		0	0	0	0		0	988,995
Greenwood Road Chicago Street to 159th Street	FY 1996		0	0	0	0		7,268,000	4,448,622
Harlem Avenue Sauk Trail to Lincoln Highway (US 30)	FY 2002		0	0	5,200,000	0		5,200,000	0
Harlem Avenue Steger Road to Sauk Trail	FY 1997		0	5,000,000	0	0		5,000,000	0
Highway Investigations, Studies & Planning	FY 2004		0	0	0	0		0	19,291

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Howard Street at Niles Center Road	FY 1998		0	0	0	0		0	16,197
Howard Street East Prairie Road to North Shore Channel	FY 2004		0	0	0	0		325,000	175,000
Howard Street New Gross Point Road (Tierney Drive) to Edens Exp W. Frontage Rd.	FY 2001		1,200,000	0	0	0		1,200,000	1,800
Howard Street Niles Center Road to Lincoln Avenue	FY 2000		0	0	0	0		1,250,000	0
Hydraulic Engineering and Survey Services	FY 1999		0	0	0	0		0	10,781
Hydraulic Engineering and Survey Services	FY 1999		0	0	0	0		0	5,414
Hydraulic Engineering and Survey Services	FY 2000		0	0	0	0		0	45,217
Hydraulic Engineering and Survey Servives	FY 2000		0	0	0	0		0	118,145
Joe Orr Road Bishop Ford Expressway to Burnham Ave.	FY 2002		0	0	0	0		0	46,242
Joe Orr Road Bishop Ford Expressway to Burnham Ave.	FY 2002	1,500,000	0	0	0	1,500,000		1,500,000	
Joe Orr Road Burnham Avenue to Indiana State Line	FY 2002		0	0	0	1,900,000		1,900,000	0
Joe Orr Road Glenwood Dyer Road to Burnham Avenue	FY 2000		0	0	1,900,000	0		1,900,000	0
Joe Orr Road Stony Island Avenue to Torrence Avenue	FY 2000		0	2,700,000	0	0		2,700,000	0
Joe Orr Road Torrence Avenue to Glenwood Dyer Road	FY 2000		0	1,900,000	0	0		1,900,000	0
Joseph J. Schwab Road Algonquin Road to Thacker Street	FY 2003		600,000	0	0	0		600,000	0
Kedzie Avenue Vollmer Road to Governers Highway	FY 2000		0	2,250,000	0	0		2,250,000	0
Kirchoff Road Plum Grove Road to Hicks Road	FY 2002		0	0	0	0		903,000	512,371
Lake Avenue Edens Expressway to Greenbay Road	FY 2002		975,000	0	0	0		975,000	0
Lake Avenue Sunset Ridge Road to Laramie Avenue	FY 1995		0	0	0	0		0	22,398
Lake Cook Road at Wisconsin Central RR West of Milwaukee	FY 1992		0	0	0	0		0	341,408
Lake Cook Road Pfingsten Road to Waukegan Road	FY 1997		0	10,500,000	0	0		10,500,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Lake Cook Road Quentin Road to US Route 12 (Rand Rd)	FY 2002		0	0	0	0		0	5,094
Lake Cook Road Tri-State Tollway (I-294) to Pfingsten Road	FY 2001		1,150,000	0	0	0		1,150,000	900
Lake Cook Road Tri-State Tollway to Waukegan Road	FY 1998		0	0	0	0		0	325,321
Lake Cook Road Waukegan Road to Winona Avenue	FY 2001		0	0	0	0		0	373,087
Landmeier Road at Busse Road	FY 2000		0	0	0	0		0	648,028
Lawrence Avenue Austin Avenue to Central Avenue	FY 2002		0	0	0	0		329,000	196,976
Lawrence Avenue Central Park Avenue to Ashland Avenue	FY 2004		0	1,900,000	0	0		1,900,000	0
Lee Road Walters Avenue to Dundee Road	FY 2002		900,000	0	0	0		900,000	4,050
Lehigh Avenue East Lake Avenue to Willow Road	FY 1998		0	0	0	0		0	2,138,726
Main Street Sauk Trail to 216th Street	FY 1999		0	0	0	0		0	2,301,506
Maintenance Facility District #1 Right Turn Lane and Driveway	FY 2000		0	0	0	0		0	799,679
Maintenance Facility District #2 Demolition and Garage Construction	FY 2000		0	0	0	0		0	23,556
Maintenance Facility District #4 New Storage Building and Existing Building Rehab	FY 2003		4,400,000	0	0	0		4,400,000	356,510
Maintenance Facility District #5	FY 1995		0	0	0	0		0	31,696
Martin Luther King Drive 103rd Street to 79th Street	FY 2000		0	0	0	0		0	53,024
Michigan City Road 154th Street to Indiana State Line	FY 2003		4,000,000	0	0	0		4,000,000	11,775
Michigan City Road 154th Street to Indiana State Line	FY 1996		0	0	0	0		0	44,527
Morgan Street 63rd Street to 57th Street	FY 2004		0	550,000	0	0		550,000	0
Mount Prospect Road at Union Pacific Railroad	FY 2002		0	0	0	0		0	24,942
Mount Prospect Road North Avenue (IL 64) to Grand Avenue	FY 1999		850,000	0	0	0		850,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Munger/Naperville Road DuPage County Line to West Bartlett Rd,	FY 2000		2,500,000	0	0	0		2,500,000	0
Narragansett Avenue 79th Street to 77th Street	FY 2002		0	0	0	0		794,000	676,360
Oakton Street Skokie Boulevard to McCormick Boulevard	FY 2002		1,000,000	0	0	0		1,000,000	0
Old Orchard Road at Skokie Boulevard	FY 2002		0	320,000	0	0		320,000	0
Old Orchard Road Harms Road to Skokie Boulevard	FY 2000		0	2,000,000	0	0		2,000,000	0
Olympian Way - Kedzie Avenue Lincoln Highway (US30) to Vollmer Road	FY 2000		1,995,000	0	0	0		1,995,000	128,250
Plainfield Road Cook DuPage Road to Willow Springs	FY 1993		0	0	0	0		2,137,000	1,066,534
Plum Grove Road (Old) Algonquin Road to Meacham Road	FY 2000		2,000,000	0	0	0		2,000,000	28,051
Plum Grove Road at Euclid Avenue and at Kirchoff Road	FY 2004		320,000	0	0	0		320,000	0
Potter Road Dempster Street to Evanston-Elgin (Golf Rd.)	FY 1983		3,000,000	0	0	0		3,000,000	15,901
Pulaski Road 31st Street to Ogden Avenue	FY 2001		0	0	0	0		0	694,003
Quentin Road Dundee Road to Lake Cook Road	FY 1997		0	0	6,500,000	0		6,500,000	0
Quentin Road Dundee Road to Lake Cook Road	FY 1999		0	0	0	0		0	15,362
Quentin Road Euclid Avenue to Illinois Avenue	FY 2003		470,000	0	0	0		470,000	0
Ridgeland Avenue 115th Street to 103rd Street	FY 1999		0	0	0	0		0	170,224
Ridgeland Avenue 119th Street to Southwest Highway	FY 2004		0	1,300,000	0	0		1,300,000	0
Ridgeland Avenue at 93rd Street	FY 2004		45,000	0	0	0		45,000	0
Ridgeland Avenue over Calumet Sag Channel & Cal-Sag Rd. to Home Av	FY 2001		1,000,000	0	0	0		1,000,000	0
Ridgeland Avenue Pershing (39th St.) Road to Ogden Avenue	FY 2003		0	0	0	0		267,000	0
Ridgeland-Relocated at Steger Road	FY 1999		1,750,000	0	0	0		1,750,000	0

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Roselle Road at Salt Creek (South of Palatine Road)	FY 1997		0	0	0	0		0	76,425
Roselle Road Hillcrest Boulevard to Euclid Avenue	FY 2002		800,000	0	0	0		800,000	0
Sauk Trail at Richton Square Road	FY 2003		200,000	0	0	0		200,000	0
Sauk Trail Central Park Avenue to Western Avenue	FY 1997		0	0	0	0		0	4,718,022
Sauk Trail Harlem Avenue to Ridgeland Avenue	FY 2001		5,800,000	0	0	0		5,800,000	436,960
Sauk Trail Ridgeland Avenue to I-57 Expressway West leg	FY 1992		0	0	0	0		0	7,217
Shoe Factory Road at Elgin, Joliet and Eastern Railroad	FY 2002		0	0	0	0		0	3,468
Shoe Factory Road Kane County Line to Prestbury Drive	FY 2002		2,000,000	0	0	0		2,000,000	11,286
South Vincennes Avenue 119th Street to 103rd Street	FY 2002		1,125,000	0	0	0		1,125,000	0
Springinsguth Road Schaumburg Road to Bode Road (Harmon Boulevard)	FY 1998		0	0	0	0		0	69,724
State Street 119th Street to 115th Street	FY 2001		0	0	0	0		0	266,263
State Street 26th Street to Joe Orr Road	FY 2004		1,200,000	0	0	0		1,200,000	0
State Street Sauk Trail to 26th Street	FY 1997		0	0	0	0		0	1,519,851
Steger Road State Street to Illinois 394	FY 1996		0	0	0	0		0	9,036
Stony Island Avenue Joe Orr Road to 183rd (186th) Street	FY 2001		0	0	0	0		0	10,361
Sunset Ridge Road East-Lake Avenue to Willow Road	FY 2003		0	0	0	0		834,000	464,952
Sunset Ridge Road over the Middle Fork of the North Branch of the Chicago River	FY 1997		1,000,000	0	0	0		1,000,000	0
Sunset Ridge Road Willow Road to Skokie Road	FY 1995		1,560,000	0	0	0		1,560,000	87,899
Survey by Contract Various Locations	FY 2003		0	0	0	0		0	58,180
Survey by Contract Various Locations	FY 2001		0	0	0	0		0	29,638
Techny Road Shermer Road to West Fork North Branch	FY 1999		5,600,000	0	0	0		5,600,000	354,686

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Traffic Counts and Intersection Design Studies	FY 2003		0	0	0	0		0	74,802
Traffic Signal Design Services	FY 1999		0	0	0	0		0	26,321
Traffic Signal Design Services	FY 2001		0	0	0	0		0	122,921
Traffic Signal Modernization (13 Locations)	FY 2001		0	0	0	0		0	43,926
Traffic Signal Modernization (19 Locations)	FY 2002		720,000	0	0	0		720,000	0
Traffic Signal Modernization (9 Locations)	FY 2002		0	450,000	0	0		450,000	0
Vollmer Road Cicero Avenue to Kedzie Avenue	FY 1989		0	0	0	0		0	21,113
Vollmer Road Harlem Avenue to Central Avenue	FY 1996		0	0	0	0		0	6,546,260
Walters Avenue Waukegan Road to Lee Road	FY 2002		500,000	0	0	0		500,000	2,700
Wentworth Avenue Glenwood-Lansing Road to Ridge Road	FY 1995		1,800,000	0	0	0		1,800,000	133,676
West Bartlett Road Spitzer Road to Illinois Route 59 (Ingalton Avenue)	FY 2000		6,100,000	0	0	0		6,100,000	28,790
West Lake (East Lake) Avenue Milwaukee Avenue to Patriot Boulevard	FY 1994		0	0	0	0		11,291,000	5,364,741
West Lake Avenue West of Forest Drive to East of Magnolia St.	FY 2004		0	0	1,250,000	0		1,250,000	0
Western Avenue 87th Street to Columbus Avenue	FY 2002		0	0	0	0		1,115,000	0
Western Avenue Interstate 55 to Madison Street	FY 2000		0	0	0	0		0	248,254
Western Avenue Madison Street to Addison Street	FY 2001		0	0	0	0		0	853,423
Will Cook Road 159th Street to McCarthy Road	FY 2001		0	0	0	0		0	234,406
Willow Road (Thomas Street) Arlington Heights Road to Schoenbeck Road	FY 2000		1,500,000	0	0	0		1,500,000	0
Winnetka Road Skokie Road to Hibbard Road	FY 2004		0	100,000	0	0		100,000	0
Wise Road at Springinsguth Road	FY 2003		0	0	0	0		45,000	0
Wolf Road 143rd Street to 123rd Street	FY 1997		1,500,000	0	0	0		1,500,000	50

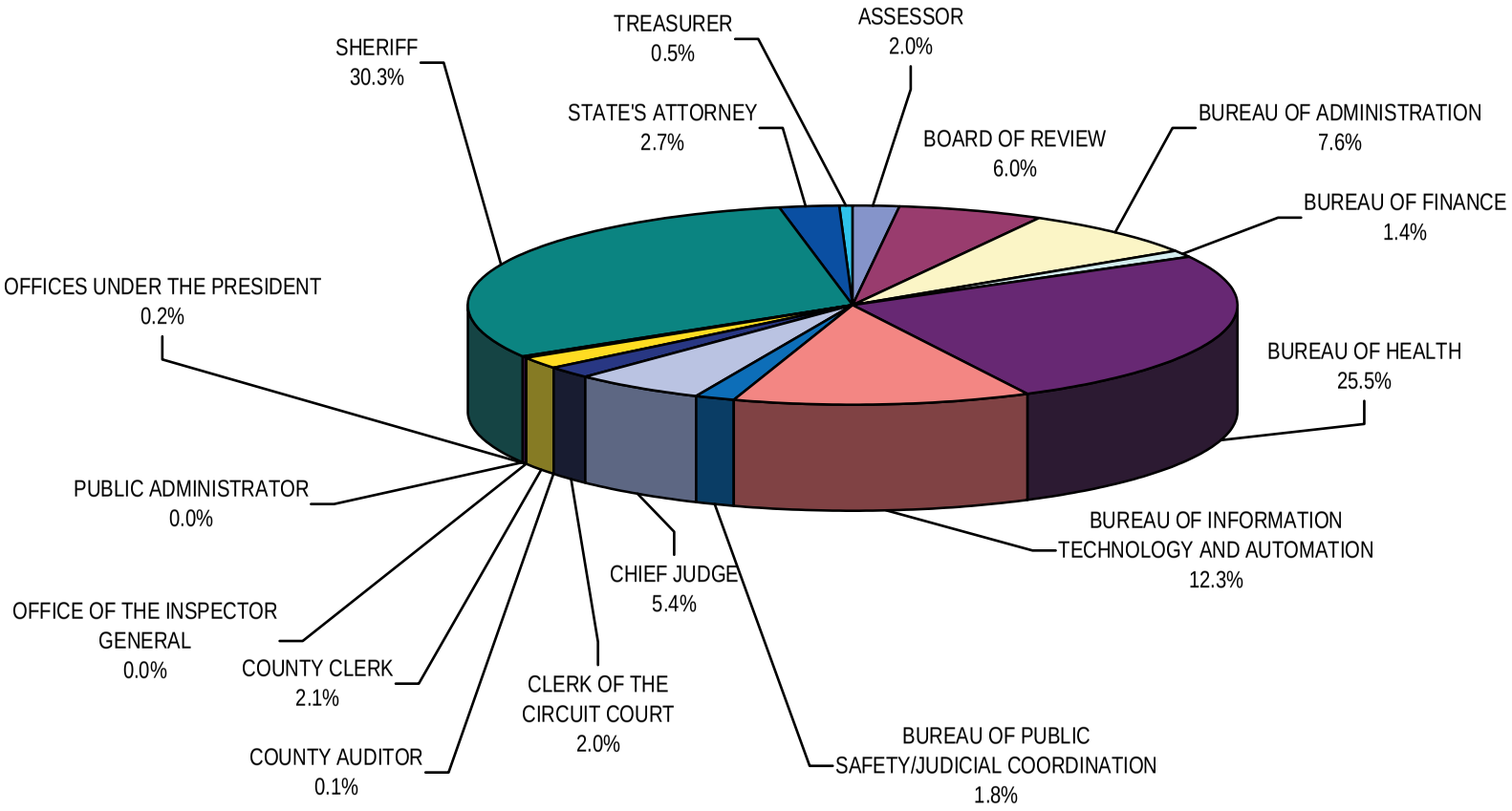
CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
Wolf Road 87th Street to Joliet Road	FY 2003		500,000	0	0	0		500,000	0
Wolf Road Harrison Street to St. Charles Road	FY 2000		0	0	0	0		0	2,100
Wolf Road Joliet Road to Plainfield Road	FY 2002		0	0	0	0		0	56,587
Wolf Road Ogden Avenue to Cermak Road	FY 2001		0	0	0	0		0	351
Wolf Road Plainfield Road to 55th Street	FY 2001		2,250,000	0	0	0		2,250,000	0
Wolf Road St. Charles Road to Proviso Drive	FY 2003		0	0	0	0		0	220,000
PROJECT SERIES NO. 63000 TOTAL		1,500,000	118,170,000	68,935,000	28,090,000	3,400,000		261,652,000	76,376,240

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2005 - 2009

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	FY2005	FY2006	FY2007	FY2008	FY2009	FIVE-YEAR	FY2004 EST. EXPENDITURES
GRAND TOTAL		$2,221,696,229	$130,643,500	$121,635,000	$81,790,000	$51,100,000	$40,550,000	$468,775,855	193,112,626

FY 2005 CAPITAL EQUIPMENT RECOMMENDATIONS



Fiscal Year 2005 Capital Equipment Recommendations-Fund 717

Bureau	Name	Total Of Total Recommendation	Automotive Equipment	Computer Equipment	Institutional Equipment	Medical Dental and Lab Equip	Office Furnishings and Equip	Telecommunications Equip	Vehicle Purchase
ASSESSOR	County Assessor	130,000		100,000			-		30,000
ASSESSOR Total		130,000	-	100,000	-	-	-	-	30,000
BOARD OF REVIEW	Board of Review	300,000		300,000			-		
BOARD OF REVIEW Total		300,000	-	300,000	-	-	-	-	-
BUREAU OF ADMINISTRATION	Office of the Chief Administrative Officer								
BUREAU OF ADMINISTRATION	Planning and Development	-		-					
BUREAU OF ADMINISTRATION	Building and Zoning	1,000					1,000		
BUREAU OF ADMINISTRATION	Department of Environmental Control	1,375		1,375		-	-		-
BUREAU OF ADMINISTRATION	Medical Examiner	-				-			
BUREAU OF ADMINISTRATION	County Highway Department	376,000	196,000	15,000	50,000				115,000
BUREAU OF ADMINISTRATION Total		378,375	196,000	16,375	50,000	-	1,000	-	115,000
BUREAU OF FINANCE	Revenue								
BUREAU OF FINANCE	Risk Management	62,100		62,100					
BUREAU OF FINANCE	Budget and Management Services	-		-				-	
BUREAU OF FINANCE	County Comptroller	-		-					
BUREAU OF FINANCE	Office of the Chief Financial Officer	5,000					5,000		
BUREAU OF FINANCE	Contract Compliance								
BUREAU OF FINANCE	County Purchasing Agent	-		-					
BUREAU OF FINANCE Total		67,100	-	62,100	-	-	5,000	-	-
BUREAU OF HEALTH	Cermak Health Services of Cook County	150,000		-	-	150,000			
BUREAU OF HEALTH	Provident Hospital of Cook County	586,000		-	-	586,000	-		-
BUREAU OF HEALTH	Ambulatory and Community Health Network of Cook County	490,800		-	-	490,800	-		-
BUREAU OF HEALTH	The Ruth M. Rothstein CORE Center	-		-					
BUREAU OF HEALTH	Department of Public Health	-							-
BUREAU OF HEALTH	John H. Stroger, Jr. Hospital of Cook County	-		-	-	-			
BUREAU OF HEALTH	Oak Forest Hospital of Cook County	40,053		1,800	22,308	15,945			-

Fiscal Year 2005 Capital Equipment Recommendations-Fund 717

Bureau	Name	Total Of Total Recommendation	Automotive Equipment	Computer Equipment	Institutional Equipment	Medical Dental and Lab Equip	Office Furnishings and Equip	Telecommunications Equip	Vehicle Purchase
BUREAU OF HEALTH Total		1,266,853	-	1,800	22,308	1,242,745	-	-	-
BUREAU OF HUMAN RESOURCES	Department of Human Resources	-		-					
BUREAU OF HUMAN RESOURCES Total		-	-	-	-	-	-	-	-
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	Office of the Chief Information Officer	500,000						500,000	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	Department for Management of Information Systems								
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	Central Services	135,000					135,000		-
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	Department of Office Technology	475,000		475,000					
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION Total		1,110,000	-	475,000	-	-	135,000	500,000	-
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	Public Defender	480,500		392,000			88,500	-	-
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	Office of the Chief Coordinator	2,000		2,000					
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION	Juvenile Temporary Detention Center	-			-		-		
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION Total		482,500	-	394,000	-	-	88,500	-	-
CAPITAL PLANNING	Department of Facilities Management								
CAPITAL PLANNING Total		-	-	-	-	-	-	-	-

Fiscal Year 2005 Capital Equipment Recommendations-Fund 717

Bureau	Name	Total Of Total Recommendation	Automotive Equipment	Computer Equipment	Institutional Equipment	Medical Dental and Lab Equip	Office Furnishings and Equip	Telecommunications Equip	Vehicle Purchase
CHIEF JUDGE	Adult Probation Department	-					-		
CHIEF JUDGE	Public Guardian	-		-			-		-
CHIEF JUDGE	Office of the Chief Judge	262,875		262,875			-		
CHIEF JUDGE	Social Casework Services	-		-			-		
CHIEF JUDGE	Juvenile Probation	4,500					4,500		-
CHIEF JUDGE Total		267,375	-	262,875	-	-	4,500	-	-
CLERK OF THE CIRCUIT COURT	Clerk of the Circuit Court - Office of the Clerk	100,000		-			100,000	-	-
CLERK OF THE CIRCUIT COURT	Clerk of the Circuit Court/County-Wide Operations Bureau	-					-		
CLERK OF THE CIRCUIT COURT	Clerk of the Circuit Court/Criminal Bureau	-		-			-	-	-
CLERK OF THE CIRCUIT COURT	Clerk of the Circuit CourtWarrant Process and Review	-		-					
CLERK OF THE CIRCUIT COURT	Clerk of the Circuit Court/1st Municipal Bureau	-					-		
CLERK OF THE CIRCUIT COURT	Clerk of the Circuit Court/Suburban Operations Bureau	-					-		
CLERK OF THE CIRCUIT COURT	Circuit Court Automation Fund	-		-					
CLERK OF THE CIRCUIT COURT	Clerk of the Circuit Court Document Storage Fund								
CLERK OF THE CIRCUIT COURT Total		100,000	-	-	-	-	100,000	-	-
COUNTY AUDITOR	County Auditor	2,500		2,500					
COUNTY AUDITOR Total		2,500	-	2,500	-	-	-	-	-
COUNTY CLERK	County Clerk	101,800		1,800			100,000		
COUNTY CLERK Total		101,800	-	1,800	-	-	100,000	-	-
OFFICE OF THE INSPECTOR GENERAL	Office of the Inspector General	-							-
OFFICE OF THE INSPECTOR GENERAL Total		-	-	-	-	-	-	-	-
OFFICES UNDER THE PRESIDENT	Department of Human Rights, Ethics and Women's Issues	3,100		3,100					
OFFICES UNDER THE PRESIDENT	Department of Public Affairs and Communications	7,800		7,800					
OFFICES UNDER THE PRESIDENT	Office of the President								
OFFICES UNDER THE PRESIDENT Total		10,900	-	10,900	-	-	-	-	-

Fiscal Year 2005 Capital Equipment Recommendations-Fund 717

Bureau	Name	Total Of Total Recommendation	Automotive Equipment	Computer Equipment	Institutional Equipment	Medical Dental and Lab Equip	Office Furnishings and Equip	Telecommunications Equip	Vehicle Purchase
PUBLIC ADMINISTRATOR	Public Administrator	1,400		1,400					
PUBLIC ADMINISTRATOR Total		1,400	-	1,400	-	-	-	-	-
RECORDER OF DEEDS	Recorder of Deeds								
RECORDER OF DEEDS Total		-	-	-	-	-	-	-	-
SHERIFF	Department of Administrative and Support Services	1,364,000							1,364,000
SHERIFF	Sheriff's Department for Women's Justice Services	2,200		2,200					
SHERIFF	Custodian	-			-				
SHERIFF	Court Services Division	3,500					3,500		
SHERIFF	Police Department	9,900		2,500		-	3,500	3,900	-
SHERIFF	Community Supervision and Intervention	683,500		-	425,000			58,500	200,000
SHERIFF	Department of Corrections	-		-	-				
SHERIFF Total		2,063,100	-	4,700	425,000	-	7,000	62,400	1,564,000
STATE'S ATTORNEY	State's Attorney	133,400		1,400			-		132,000
STATE'S ATTORNEY Total		133,400	-	1,400	-	-	-	-	132,000
TREASURER	County Treasurer	25,000		25,000					
TREASURER Total		25,000	-	25,000	-	-	-	-	-
Grand Total		6,440,303	196,000	1,659,850	497,308	1,242,745	441,000	562,400	1,871,000

Reallocation of Contingency Surplus	(5,921,684)
Payback from 528-Clerk of the Circuit Court Automation Fund	(147,987)
Payback from 529-Clerk of the Circuit Court Document Storage Fund	(370,632)
Net Change in Appropriations	$ -

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

GRANTS

SUMMARY OF GRANTS Z-1

BUDGETED GRANTS

BUREAU OF ADMINISTRATION Z-5

BUREAU OF HEALTH Z-19

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION Z-47

CAPITAL PLANNING Z-57

CHIEF JUDGE Z-59

CLERK OF THE CIRCUIT COURT Z-69

COUNTY CLERK Z-73

SHERIFF Z-75

STATE'S ATTORNEY Z-83

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
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
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
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
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

** Pending Renewal*

GRANT SUMMARY

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
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
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
CHIEF JUDGE					
620	CHIEF JUDGE ACCESS AND VISITATION	7/04-6/05	1.0	52,054	113,692
683	ADULT PROBATION MENTAL HEALTH	7/04-6/05	3.0	165,583	223,297
687	CHIEF JUDGE VIOLENT CRIME VICTIMS	7/04-6/05			19,295
778	CHIEF JUDGE EXPEDITED CHILD SUPPORT	7/04-6/05	21.0	1,134,221	1,785,267
797	CHIEF JUDGE EVENING REPORTING FOR GIRLS	7/04-6/05			125,000
798	CHIEF JUDGE VIOLENCE PREVENTION	1/04-12/04	1.0	52,962	117,000
820	CHIEF JUDGE JUVENILE DETENTION INITIATIVE	1/01-12/04			537,152
825	CHIEF JUDGE FEMALE DUI OFFENDERS	10/04-9/05			226,304
827	CHIEF JUDGE PARTNER ABUSE INTERVENTION	7/04-6/05			36,700
839	CHIEF JUDGE COMMUNITY CIRCLE PROJECT	4/03-3/07			1,000,000
CHIEF JUDGE TOTAL			26.0	$1,404,820	$4,183,707
CLERK OF THE CIRCUIT COURT					
779	CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	7/04-6/05	133.0	4,970,734	7,986,606
783	CLERK OF THE CIRCUIT COURT BROWSER-BASED ACCESS	4/03-9/05			250,000
785	CLERK OF THE CIRCUIT COURT CORE SYSTEM IMPROVEMENT	4/03-9/05			200,000
786	CLERK OF THE CIRCUIT COURT DATA EXCHANGE PILOT PROJECT	5/03-9/05			400,000
CLERK OF THE CIRCUIT COURT TOTAL			133.0	$4,970,734	$8,836,606
COUNTY CLERK					
621	COUNTY CLERK POLLING PLACE ACCESSIBILITY	7/03-12/05			301,305
COUNTY CLERK TOTAL					$301,305
SHERIFF					
646	SHERIFF POST RELEASE REINTEGRATION	1/03-12/04	15.0	682,695	1,000,000
655	SHERIFF CHICAGO EMPOWERMENT HIDTA	1/04-12/04	33.0	1,602,708	5,404,726
695	SHERIFF EMERGENCY MANAGEMENT ASSISTANCE	10/04-9/05			250,000
696	SHERIFF SUBSTANCE ABUSE PRIMARY PREVENTION	7/04-6/05	3.0	128,731	185,300
699	SHERIFF GANG RESISTANCE EDUCATION AND TRAINING	1/04-12/04			188,897
781	SHERIFF CHILD SUPPORT ENFORCEMENT	7/04-6/05	40.4	1,920,282	3,052,189
SHERIFF TOTAL			91.4	$4,334,416	$10,081,112
STATE'S ATTORNEY					
609	STATE'S ATTORNEY CAPITAL LITIGATION	7/04-6/05	22.0	1,471,707	2,691,200
612	STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE ACT	7/04-6/05	1.0	43,425	58,642
613	STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL	9/03-8/05			302,711
614	STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES	12/03-12/05	3.0	108,325	313,463
615	STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	10/03-9/05	6.0	227,964	593,977
616	STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES	10/03-10/05	3.0	104,959	370,959
617	STATE'S ATTORNEY JUVENILE ANTI-WEAPONS STRATEGY	1/03-12/05	3.0	219,921	992,679

** Pending Renewal*

GRANT SUMMARY

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
618	STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES	12/03-12/05	1.0	35,973	109,756
622	STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM	7/04-6/05	42.0	2,084,955	2,700,000
624	STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS	1/04-12/04	6.0	407,692	598,902
627	STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM	1/04-12/04	1.0	40,931	55,145
633	STATE'S ATTORNEY VICTIM ASSISTANCE TAC	1/03-1/05	1.0	39,184	179,535
637	STATE'S ATTORNEY DOMESTIC VIOLENCE SEXUAL ASSAULT PROSECUTIONS	7/04-6/05	3.0	224,985	296,000
638	STATE'S ATTORNEY PROSECUTOR BASED VICTIM ASSISTANCE	10/04-9/05	4.0	141,109	400,000
639	STATE'S ATTORNEY VICTIM-OFFENDER CONFERENCING	3/04-2/05			224,011
647	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTIONS SUBURBAN COORDINATOR	5/04-5/05	1.0	76,859	98,799
742	STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW	7/04-6/05	1.0	64,984	87,570
745	STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE CENTER	1/04-12/04	2.0	79,401	111,288
746	STATE'S ATTORNEY HOMICIDE FAMILIES SUPPORT GROUP	7/04-6/05			11,250
747	STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES	7/04-6/05			23,447
752	STATE'S ATTORNEY ENVIRONMENTAL PROSECUTIONS	* 12/03-11/04	1.0	71,392	158,970
756	STATE'S ATTORNEY DOMESTIC VIOLENCE CHICAGO RESPONSE	12/03-12/04	4.0	209,114	274,378
762	STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	10/03-9/05	9.0	336,569	998,940
782	STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	7/04-6/05	168.0	7,000,755	12,162,607
795	STATE'S ATTORNEY COLD CASE HOMICIDE UNIT	6/04-5/05	9.0	654,242	989,477
830	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	1/04-1/05	18.0	1,188,005	1,705,821
831	STATE'S ATTORNEY YOUTH GUN VIOLENCE	* 10/04-12/04	0.3	12,268	37,449
834	STATE'S ATTORNEY SEX OFFENDER PROSECUTIONS	1/04-1/05	3.0	187,006	244,346
845	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION	* 10/02-9/04	3.0	178,534	466,643
STATE'S ATTORNEY TOTAL			315.3	$15,210,259	$27,257,965
GRAND TOTAL			1,068.2	$47,548,814	$169,609,949

** Pending Renewal*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

BUREAU OF ADMINISTRATION

The Bureau of Administration oversees departments and agencies that administer 14 grants with total funding of over $ 45 million. Most involve funding for economic and community development or job training for disadvantaged or dislocated workers.

011 PRESIDENT'S OFFICE OF EMPLOYMENT TRAINING (POET)

The Workforce Investment Act (WIA) is a federally funded program, which provides job-training services to various populations in need of such training. In 2005, the Office will administer several grants with total funding of more than $ 14 million.

840 – WIA TITLE I INCENTIVE

Funding Source: Illinois Department of Employment Security

These funds will provide additional training services for WIA eligible residents in south and west suburban Cook County. The funds were awarded to POET for its successful performance in meeting and exceeding the performance goals see forth under the Workforce Investment Act.

901 – WIA TITLE I

Funding Source: Illinois Department of Commerce & Community Affairs

The Workforce Investment Act of 1998 (WIA) was signed into law in August of 1998. It is meant to bring together the various employment training programs funded by the Federal Government into a One-Stop system. It will replace the Job Training Partnership Act (JTPA). WIA is based on a One-Stop Center system, working in partnership with a number of other agencies and programs.

911 - WIA TITLE 1-S DISLOCATED WORKERS

Funding Source: Illinois Department of Employment Security

These funds are awarded to Local Workforce Area # 7, POET, on a competitive basis to assist workers whose employment status is affected due to business closings or lay-off of 50 or more employees.

916 – TECHNICAL TRANING

Funding Source: U.S. Department of Labor

The purpose of this grant is to provide H-IB funding for an Information Skills Technology Program. The funds will be used to upgrade the skills of incumbent workers working for Allstate, IBM and a group of small minority owned companies that would otherwise have to be filled by foreign nationals, due to America's skill shortage in these I.I. fields.

921 - DISABILITY NAVIGATOR

Funding Source: Illinois Department of Employment Opportunity

The Disability Program Navigator project is a United States Department of Labor and Social Security Administration pilot project designated to assist partner programs located at One-Stop centers in successfully achieving their disabled clients' ultimate goal of obtaining employment. Additionally, through the Navigator's collaboration with all One-Stop, the projects purpose is to provide seamless and comprehensive services to persons with disabilities in the One-Stops, to increase employment and self-sufficiency for Social Security beneficiaries and others with disabilities, to facilitate access to programs and services, and to facilitate linkage to the employer community.

013 PLANNING AND DEVELOPMENT

764 – SOUTH SUBURBAN TAX REACTIVATION PROJECT

Funding Source: IL Department of Commerce and Community Affairs

These funds will be used to acquire and land bank delinquent properties for future economic development. The geographic area to be served currently suffers from extreme economic distress, including low property values, high tax rates, population loss, tax delinquencies, and large numbers of vacant plots. The benefits from this project will include better identification and utilization of land, reuse obsolete land, increased property taxes for municipalities and the County, increased redevelopment, elimination of blight and dumping, and reduction in urban sprawl by promoting infix development.

772 - HOME INVESTMENT PARTNERSHIP

Funding Source: U.S. Department of Housing and Urban Development

The U.S. Congress under the National Affordable Housing Act of 1990 authorized the HOME Investment Partnership program. The purpose of the program is to expand the supply of affordable housing for low and very-low income persons. HOME funds are used with other financial resources, private lenders, and owner equity to make units affordable over the long term. HOME funds can be used for acquisition, relocation, rehabilitation and new construction activities for rental units, special needs housing and first time buyers home ownership program.

941 - EMERGENCY SHELTER

Funding Source: U.S. Department of Housing and Urban Development

The Emergency Shelter Grants Program was authorized in the Stewart B. McKinney Homeless Assistance Act of 1988, Title IV, Part B, to address the increasing numbers of homeless families and individuals in both central cities and suburban areas. The funds received by Cook County are matched on a one-to-one basis with suburban nonprofit shelter providers and are used to rehabilitate existing shelters, provide for maintenance and operations, and provide for essential services such as food and treatment for substance abuse and implementing homeless prevention activities.

942 - COMMUNITY DEVELOPMENT BLOCK

Funding Source: U.S. Department of Housing and Urban Development

The primary objective of the Community Development Block Grant is the development of viable urban communities including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. Special priority is given to the alleviation of economic distress through the stimulation of private investment and job creation, infrastructure improvement activities that address public health and safety, and improvement of the overall quality of life in the communities.

160 ENVIRONMENTAL CONTROL

628 - RECYCLING

Funding Source: Illinois Department of Commerce and Economic Opportunity

This program provides funding to supplement established recycling programs for a limited number of Cook County owned facilities. The grant will fund the installation of various recycling waste management containers, development of promotional/educational material to market the program and increase public awareness, and the assembly of Green Teams for each facility in an effort to maintain a high level of participation and awareness.

748 – AIR POLLUTION PARTICULATE MONITORING

Funding Source: U.S. Environmental Protection Agency

The purpose of this grant is to provide supplemental funding for the operation and maintenance of eight additional air pollution monitoring sites in Cook County and the upgrade of our laboratory facilities to handle the increased workload. These sites will measure the 2.5 micron-sized particles suspended in the air as part of a new requirement from the US Environmental Protection Agency and will be part of a Special project to determine the quantity and composition of these very small particles in the urban air.

909 - AIR POLLUTION CONTROL

Funding Source: U.S. Environmental Protection Agency

The Air Pollution Control Grant is authorized under Section 105 of the Clean Air Act to assist State and Local governments in carrying out responsibilities for assessing and maintaining air quality by enforcing environmental regulations and determination of compliance with State and Federal Rules. The grant funds the operation and maintenance of the Ambient Air Monitoring Network and assists in providing field personnel to carry out inspections of sources of air pollution and to enforce the environmental laws.

500 HIGHWAY

686- LED TRAFFIC SIGNAL LIGHTING UPGRADE

Funding Source: Illinois Clean Energy Community

This grant will help defray the cost of installing light emitting diodes (LED) in traffic signals. The Highway Department expects a cost savings due to lower energy usage, greater ease of maintenance and enhanced safety due to better visibility after the implementation of this light bulb replacement program.

BUREAU OF ADMINISTRATION GRANT FUNDS

628 ENVIRONMENTAL CONTROL RECYCLING
FUNDING PERIOD: 5/04-1/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	130
TOTAL CONTRACTUAL SERVICES	130
SUPPLIES AND MATERIALS	
360 / 530790 Medical, Dental, and Laboratory and Supplies	44,802
TOTAL SUPPLIES AND MATERIALS	44,802
CONTINGENCY	
883 / 580260 Cook County Administration	4,993
TOTAL CONTINGENCY	4,993
TOTAL OPERATING FUND	49,925

686 HIGHWAY LED TRAFFIC SIGNAL LIGHTING UPGRADE
FUNDING PERIOD: 8/04-12/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
818 / 580033 Reimbursement to Designated Fund	198,995
TOTAL CONTINGENCY	198,995
TOTAL OPERATING FUND	198,995

** Pending Renewal*

BUREAU OF ADMINISTRATION GRANT FUNDS

748 ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING

FUNDING PERIOD: 3/04-2/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
018	2.0	107,321
016	1.0	40,762
	3.0	$148,083
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$148,083

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1440	Environmental Control Monitoring Equipment Technician II	018	1.0	49,072
2221	Chemist II	018	1.0	58,249
0048	Administrative Assistant III	016	1.0	40,762
			3.0	$148,083
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			3.0	$148,083

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	148,083
119 / 501190	Scheduled Salary Adjustment	2,495
124 / 501250	Employee Health Insurance Allotment	800
170 / 501510	Mandatory Medicare Costs	2,195
172 / 501540	Workers' Compensation	2,271
174 / 501570	Pension	12,800
175 / 501590	Life Insurance Program	1,000
176 / 501610	Health Insurance	16,000
177 / 501640	Dental Insurance Plan	375
178 / 501660	Unemployment Compensation	2,271
179 / 501690	Vision Care Insurance	250
TOTAL PERSONAL SERVICES		188,540
CONTRACTUAL SERVICES		
228 / 520280	Delivery Services	2,250
260 / 520830	Professional and Managerial Services	781
TOTAL CONTRACTUAL SERVICES		3,031
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	500
360 / 530790	Medical, Dental, and Laboratory and Supplies	11,091
388 / 531650	Computer Operation Supplies	500
TOTAL SUPPLIES AND MATERIALS		12,091
OPERATION AND MAINTENANCE		
429 / 540090	Utilities	1,000
444 / 540250	Maintenance and Repair of Automotive Equipment	500
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	11,200

** Pending Renewal*

748 ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING

FUNDING PERIOD: 3/04-2/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
TOTAL OPERATION AND MAINTENANCE		12,700
CONTINGENCY		
883 / 580260	Cook County Administration	83,918
TOTAL CONTINGENCY		83,918
TOTAL OPERATING FUND		300,280

BUREAU OF ADMINISTRATION GRANT FUNDS

764 PLANNING & DEVELOPMENT SOUTH SUBURBAN TAX REACTIVATION PROJECT

FUNDING PERIOD: 7/00-7/06

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
024	1.0	162,482
023	1.0	68,388
020	1.0	57,986
	3.0	$288,856
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$288,856

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0516	Executive Officer	024	1.0	162,482
0295	Administrative Analyst V	023	1.0	68,388
0051	Administrative Assistant V	020	1.0	57,986
			3.0	$288,856
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			3.0	$288,856

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	511,091
119 / 501190	Scheduled Salary Adjustment	36,420
170 / 501510	Mandatory Medicare Costs	7,410
172 / 501540	Workers' Compensation	8,208
174 / 501570	Pension	46,504
175 / 501590	Life Insurance Program	1,510
176 / 501610	Health Insurance	51,240
177 / 501640	Dental Insurance Plan	588
178 / 501660	Unemployment Compensation	8,208
179 / 501690	Vision Care Insurance	314
TOTAL PERSONAL SERVICES		671,493
CONTINGENCY		
847 / 580160	Grant Disbursements	4,328,507
TOTAL CONTINGENCY		4,328,507
TOTAL OPERATING FUND		5,000,000

772 PLANNING & DEVELOPMENT HOME INVESTMENT PARTNERSHIP

FUNDING PERIOD: 10/04-9/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
022	2.0	147,101
020	2.0	124,104
018	2.0	93,805
016	3.0	149,231
014	1.0	33,673
	10.0	$547,914
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	10.0	$547,914

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0802	Assistant Grants Coordinator	022	2.0	147,101
0170	Planner IV	020	1.0	62,052
1112	Systems Analyst III	020	1.0	62,052
0050	Administrative Assistant IV	018	1.0	49,071
0176	Planner III	018	1.0	44,734
0048	Administrative Assistant III	016	1.0	50,080
0177	Planner II	016	2.0	99,151
0047	Administrative Assistant II	014	1.0	33,673
			10.0	$547,914
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			10.0	$547,914

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	550,000
170 / 501510	Mandatory Medicare Costs	7,975
172 / 501540	Workers' Compensation	8,250
174 / 501570	Pension	46,750
175 / 501590	Life Insurance Program	2,000
176 / 501610	Health Insurance	120,000
177 / 501640	Dental Insurance Plan	9,000
178 / 501660	Unemployment Compensation	1,730
179 / 501690	Vision Care Insurance	1,500
TOTAL PERSONAL SERVICES		747,205
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	180,000
292 / 521270	Revolving Fund Not Otherwise Classified	2,697,867
298 / 521310	Special or Cooperative Programs	5,638,008
TOTAL CONTRACTUAL SERVICES		8,515,875
TOTAL OPERATING FUND		9,263,080

** Pending Renewal*

BUREAU OF ADMINISTRATION GRANT FUNDS

840 POET WIA TITLE I INCENTIVE
FUNDING PERIOD: 7/03-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
814 / 580380 Appropriation Adjustments	307,620
TOTAL CONTINGENCY	307,620
TOTAL OPERATING FUND	307,620

901 POET WIA TITLE I
FUNDING PERIOD: 7/04-6/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
814 / 580380 Appropriation Adjustments	2,023,198
847 / 580160 Grant Disbursements	4,387,461
TOTAL CONTINGENCY	6,410,659
TOTAL OPERATING FUND	6,410,659

** Pending Renewal*

BUREAU OF ADMINISTRATION GRANT FUNDS

909 ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL FUNDING PERIOD: 10/03-9/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
020	2.0	132,632
019	1.0	58,218
017	1.0	55,754
016	1.0	38,419
015	2.0	93,176
013	1.0	35,419
012	1.0	37,564
011	2.0	64,922
	11.0	$516,104
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	11.0	$516,104

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1446	Environmental Control Engineer III	020	1.0	68,086
2277	Manager of Field Evaluations	020	1.0	64,546
4016	Electronic Equipment Technician III	019	1.0	58,218
1430	Environmental Control Inspector II	017	1.0	55,754
2220	Chemist I	016	1.0	38,419
1429	Environmental Control Inspector I	015	1.0	46,588
2333	Electronic Equipment Technician I	015	1.0	46,588
0273	Statistician And Information Technician II	013	1.0	35,419
0046	Administrative Assistant I	012	1.0	37,564
0907	Clerk V	011	2.0	64,922
			11.0	$516,104
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			11.0	$516,104

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	516,104
119 / 501190	Scheduled Salary Adjustment	1,231
170 / 501510	Mandatory Medicare Costs	4,754
172 / 501540	Workers' Compensation	7,760
174 / 501570	Pension	43,973
175 / 501590	Life Insurance Program	2,000
176 / 501610	Health Insurance	91,200
177 / 501640	Dental Insurance Plan	2,400
178 / 501660	Unemployment Compensation	7,760
179 / 501690	Vision Care Insurance	2,000
TOTAL PERSONAL SERVICES		679,182
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	25,309

** Pending Renewal*

909 ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL FUNDING PERIOD: 10/03-9/04*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
TOTAL CONTRACTUAL SERVICES		25,309
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	2,781
360 / 530790	Medical, Dental, and Laboratory and Supplies	6,000
TOTAL SUPPLIES AND MATERIALS		8,781
OPERATION AND MAINTENANCE		
429 / 540090	Utilities	4,300
444 / 540250	Maintenance and Repair of Automotive Equipment	2,500
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	6,500
TOTAL OPERATION AND MAINTENANCE		13,300
CONTINGENCY		
883 / 580260	Cook County Administration	7,339
TOTAL CONTINGENCY		7,339
TOTAL OPERATING FUND		733,911

BUREAU OF ADMINISTRATION GRANT FUNDS

911 POET WIA TITLE 1-S DISLOCATED WORKERS
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
814 / 580380	Appropriation Adjustments	153,138
847 / 580160	Grant Disbursements	867,788
TOTAL CONTINGENCY		1,020,926
TOTAL OPERATING FUND		1,020,926

916 POET TECHNICAL TRAINING
FUNDING PERIOD: 4/03-4/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
814 / 580380	Appropriation Adjustments	3,000,000
TOTAL CONTINGENCY		3,000,000
TOTAL OPERATING FUND		3,000,000

** Pending Renewal*

BUREAU OF ADMINISTRATION GRANT FUNDS

918 POET ADMINISTRATIVE COST POOL
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
024	1.0	102,435
023	2.0	88,547
022	1.0	78,346
021	2.0	76,729
020	3.0	192,021
019	6.0	334,509
018	3.0	145,356
017	5.0	219,070
016	12.0	565,078
015	2.0	39,796
014	17.0	518,601
013	2.0	40,978
012	3.0	89,263
011	6.0	200,892
	65.0	$2,691,621
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	65.0	$2,691,621

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0063	Employment Training Director	024	1.0	102,435
0862	Deputy Employment Training Coordinator	023	2.0	88,547
0294	Administrative Analyst IV	022	1.0	78,346
0111	Director of Financial Control II	021	1.0	1
0293	Administrative Analyst III	021	1.0	76,728
0051	Administrative Assistant V	020	1.0	62,053
0863	Employment Training Program Fiscal Manager	020	1.0	64,984
1112	Systems Analyst III	020	1.0	64,984
0292	Administrative Analyst II	019	1.0	51,510
0855	P.O.E.T. Regional Manager	019	3.0	170,932
0860	Employment Training Specialist V	019	1.0	49,072
4010	Employment Training Planner II	019	1.0	62,995
0050	Administrative Assistant IV	018	3.0	145,356
0144	Accountant IV	017	1.0	53,970
0859	Employment Training Specialist IV	017	4.0	165,100
0048	Administrative Assistant III	016	2.0	94,574
0858	Employment Training Specialist III	016	10.0	470,504
0143	Accountant III	015	2.0	39,796
0174	Bookkeeper IV	014	2.0	84,339
0857	Employment Training Specialist II	014	14.0	390,685
1102	Computer Operator II	014	1.0	43,577
0142	Accountant II	013	2.0	40,978
0856	Employment Training Specialist I	012	3.0	89,263
0907	Clerk V	011	4.0	131,718
0935	Stenographer IV	011	2.0	69,174

918 POET ADMINISTRATIVE COST POOL
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
		65.0	$2,691,621
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		65.0	$2,691,621

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	2,691,621
119 / 501190	Scheduled Salary Adjustment	76,829
120 / 501210	Overtime Compensation	250
129 / 501300	Salaries and Wages of Seasonal Work Employees	15,000
170 / 501510	Mandatory Medicare Costs	39,029
172 / 501540	Workers' Compensation	41,527
174 / 501570	Pension	235,318
175 / 501590	Life Insurance Program	9,799
176 / 501610	Health Insurance	440,286
177 / 501640	Dental Insurance Plan	28,434
178 / 501660	Unemployment Compensation	41,527
179 / 501690	Vision Care Insurance	5,628
185 / 501810	Professional and Technical Membership Fees	5,000
186 / 501860	Training Programs for Staff Personnel	1,500
190 / 501970	Transportation and Other Travel Expenses for Employees	30,000
TOTAL PERSONAL SERVICES		3,661,748
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	10,000
225 / 520260	Postage	30,000
265 / 520980	Independent Financial Audit	20,000
TOTAL CONTRACTUAL SERVICES		60,000
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	30,000
388 / 531650	Computer Operation Supplies	5,000
TOTAL SUPPLIES AND MATERIALS		35,000
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	5,000
579 / 560450	Computer Equipment	25,000
TOTAL CAPITAL OUTLAY		30,000
RENTAL AND LEASING		
660 / 550130	Rental of Facilities	120,000
TOTAL RENTAL AND LEASING		120,000
CONTINGENCY		
814 / 580380	Appropriation Adjustments	15,000
883 / 580260	Cook County Administration	150,000
TOTAL CONTINGENCY		165,000
TOTAL OPERATING FUND		4,071,748

** Pending Renewal*

BUREAU OF ADMINISTRATION GRANT FUNDS

921 POET DISABILITY NAVIGATOR
FUNDING PERIOD: 10/03-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
847 / 580160 Grant Disbursements	35,160
TOTAL CONTINGENCY	35,160
TOTAL OPERATING FUND	35,160

941 PLANNING & DEVELOPMENT EMERGENCY SHELTER
FUNDING PERIOD: 10/04-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
847 / 580160 Grant Disbursements	478,094
TOTAL CONTINGENCY	478,094
TOTAL OPERATING FUND	478,094

** Pending Renewal*

BUREAU OF ADMINISTRATION GRANT FUNDS

942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK

FUNDING PERIOD: 10/04-9/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
023	1.0	86,204
022	4.0	313,749
021	4.0	288,005
020	5.0	331,294
019	2.0	125,048
018	7.0	379,460
017	1.0	50,440
016	7.0	294,333
014	3.0	128,347
013	1.0	40,588
	35.0	$2,037,468
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	35.0	$2,037,468

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1719	Grant Coordinator	023	1.0	86,204
0253	Business Manager III	022	1.0	83,323
0802	Assistant Grants Coordinator	022	2.0	148,307
1135	Project Leader- Data Systems	022	1.0	82,119
0111	Director of Financial Control II	021	1.0	74,864
0175	Planner V	021	2.0	153,925
1113	Systems Analyst IV	021	1.0	59,216
0051	Administrative Assistant V	020	1.0	53,883
0170	Planner IV	020	3.0	208,253
1112	Systems Analyst III	020	1.0	69,158
0145	Accountant V	019	1.0	62,053
0292	Administrative Analyst II	019	1.0	62,995
0050	Administrative Assistant IV	018	1.0	58,249
0176	Planner III	018	5.0	276,476
1850	Research Associate	018	1.0	44,735
0144	Accountant IV	017	1.0	50,440
0048	Administrative Assistant III	016	3.0	130,686
0177	Planner II	016	4.0	163,647
0047	Administrative Assistant II	014	3.0	128,347
0936	Stenographer V	013	1.0	40,588
			35.0	$2,037,468
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			35.0	$2,037,468

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	2,037,468

** Pending Renewal*

942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK

FUNDING PERIOD: 10/04-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
170 / 501510	Mandatory Medicare Costs	29,577
172 / 501540	Workers' Compensation	30,563
174 / 501570	Pension	173,188
175 / 501590	Life Insurance Program	7,415
176 / 501610	Health Insurance	210,000
177 / 501640	Dental Insurance Plan	15,000
178 / 501660	Unemployment Compensation	30,563
183 / 501770	Seminars for Professional Employees	5,000
190 / 501970	Transportation and Other Travel Expenses for Employees	10,000
TOTAL PERSONAL SERVICES		2,548,774
CONTRACTUAL SERVICES		
228 / 520280	Delivery Services	953
245 / 520610	Advertising For Specific Purposes	23,000
260 / 520830	Professional and Managerial Services	170,000
268 / 521030	Court Reporting, Stenographic or Transcribing Services	3,000
292 / 521270	Revolving Fund Not Otherwise Classified	1,367,400
TOTAL CONTRACTUAL SERVICES		1,564,353
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	10,000
353 / 530640	Books, Periodicals, Publications and Data Services	3,000
TOTAL SUPPLIES AND MATERIALS		13,000
OPERATION AND MAINTENANCE		
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,000
TOTAL OPERATION AND MAINTENANCE		1,000
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	1,600
TOTAL CAPITAL OUTLAY		1,600
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	5,000
TOTAL RENTAL AND LEASING		5,000
CONTINGENCY		
847 / 580160	Grant Disbursements	10,610,673
TOTAL CONTINGENCY		10,610,673
TOTAL OPERATING FUND		14,744,400

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

BUREAU OF HEALTH

The Bureau of Health administers approximately 30 grants with a total budget of over $29 million. The Department of Public Health has a long history of success in obtaining Federal, State and private grants focusing on preventive health and primary care. John H. Stroger, Jr. Hospital grants are more diverse but still focus primarily on preventive health and primary care.

895 DEPARTMENT OF PUBLIC HEALTH

751 – NICOR LEAD POISONING PREVENTION

Funding Source: Nicor Gas

This program will conduct childhood lead poisoning prevention in suburban Cook County. The program is designed to reduce childhood lead poisoning through primary and secondary prevention, by increasing awareness of childhood lead poisoning before children develop elevated blood levels, assuring that a blood lead test is provided for all children receiving annual medical examinations, providing nursing care for all children with elevated blood levels, and increasing the number of home in compliance with Illinois Department of Public Health guidelines for lead safe homes. This program will expand to work in Cicero, Maywood and Harvey, three communities disproportionately affected by childhood lead poisoning.

755 – WEST NILE VIRUS RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health will perform a minimum of 100 environmental investigations to evaluate potential environmental factors affecting the spread of West Nile Virus in Cook County.

757 – HUD PROJECT WIN

Funding Source: U.S. Department of Housing and Urban Development

Under this agreement the Department of Public Health will contract with Community Partners and hire two Public Health Nurses who will coordinate this provide to provide immediate and long-term medical and mental health needs to homeless persons, and assist them to obtain and remain in permanent housing, increase skills, and/or income, and achieve greater self-determination.

777 – DISTRICT 209 SAFE SCHOOLS

Funding Source: Proviso Township High School

It is for the purpose of delivering the Safe Schools/Healthy Students Initiative. The department will work with the high school to enhance violence and substance abuse prevention strategies, which may include the delivery of programs to decrease teen dating violence, increase family involvement, and decrease3 suicide attempts.

903 – BIOTERRORISM AND EMERGENCY PREPAREDNESS

Funding Source: Illinois Department of Public Health

This grant will be responsible for county-wide emergency response preparedness for incidents of bio-terrorism, other infectious disease outbreaks, and other public health threats and emergencies. The Cook County Department of Public Health will establish a countywide terrorism advisory committee, and develop a countywide plan for responding to incidents of bio-terrorism

930 – TOBACCO ENFORCEMENT

Funding Source: Illinois Liquor Control Commission

The Cook County Department of Public Health will conduct a retail education and enforcement program with tobacco retailers in suburban Cook County. It will involve three "rounds" of compliance checks for all tobacco retailers during the grant period in communities of less than 200,000 residents.

935 – TOBACCO-FREE COMMUNITIES

Funding Source: Illinois Department of Public Health

The purpose of this agreement is to conduct a program that will work to eliminate environmental tobacco smoke, promote quitting smoking among adults and youth, prevent initiation of smoking among youth, and identify and eliminate disparities in smoking among the population in suburban Cook County.

948 – GENETICS

Funding Source: Illinois Department of Public Health

These funds will allow the Cook County Department of Public Health to conduct a Genetic Education and a Follow-up program. This program will provide education and referral services to families of infants identified as suspect for, or confirmed with genetic disorder found as a result of newborn screening, or to any family needing genetic services.

950 – CHILDHOOD LEAD POISONING PREVENTION

Funding Source: Illinois Department of Public Health

The Childhood Lead Poisoning Prevention Program will provide lead poisoning prevention services for children in suburban Cook County. These services include: case management services for children with high blood lead levels; provide environmental inspections to determine sources of lead poisoning; records all data on the Stellar System provided by centers for Disease Control.

956 – HEPATITIS B VACCINE INITIATIVE

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health will maintain a comprehensive prenatal record-keeping system capable of identifying the status of women infected with Hepatitis B, their infants, and household contacts. A registered nurse who provides reminders of scheduled immunizations, conducts follow-up activities with clients who have not completed the vaccination series, and conducts post vaccination screening of infants that have completed the immunization series. The program also requires home

visits, tracking and data management, telephone and mail correspondence, educational counseling and assistant with protocol development.

959 – ARBOVIRAL SURVEILLANCE

Funding Source: Illinois Department of Public Health

The grant funds will be used to follow up on suspect human arbovirus cases and will submit case investigation forms to the Illinois Department of Public Health.

964 – RYAN WHITE AIDS HEALTH SERVICES (AFC)

Funding Source: Aids Foundation of Chicago

The Cook County Department of Public Health will provide case management services to medically indigent clients with HIV/AIDS living in suburban Cook County. This includes client-centered assessment, case planning, service coordination, referral, advocacy, and follow-up.

This program provides a case management team (CMT) to determine eligibility of an applicant for the AIDS Waiver services by doing a home visit or assessment while hospitalized prior to discharge. The CMT will assess the applicant limitations in activities in daily living (ADLs) and what existing resources are available to assist the applicant in performing ADLs. AIDS Medical Waiver services are: personal assistance, homemaker, home health aide/home health nursing, respite, and foster care, electronic home response and remodeling.

969 – VISION, HEARING AND SCREENING

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health will conduct a vision and hearing screening program for children ages 5-17 who are eligible for the free or reduced-price school lunch program

974 – ILLINOIS DEPARTMENT OF HUMAN SERVICES

Funding Source: Illinois Department of Human Services

Under this Agreement, The Cook County Department of Public Health, as “Provider” will implement programs and services administered by the Division of Community Health Prevention to include Problem Pregnancies, Family Planning, Adolescent Health, and Supplemental Nutrition for Women, Infants and Children, and Family Case Management.

975 – IDPH HEALTH SERVICES

Funding Source: Illinois Department of Public Health

This grant will provide health protection programs including, but not limited to, Infectious Diseases, Food Protection, Potable Water Supply, and Private Sewage Disposal in accordance with the Local Health Protection Grant Rules. In addition, Cook County Department of Public Health will provide childhood lead poisoning prevention services, vision and hearing screening services, conduct Genetics Education and follow-up, and maintain a phone line to be used for communication with the Public Health Information Network.

977 - IMMUNIZATION INITIATIVE

Funding Source: Illinois Department of Public Health
Illinois Department of Public Aid

This program establishes and maintains an immunization record-keeping system capable of easily identifying the immunization status of children from birth to age 2. A registered nurse will provide vaccine services at clinics targeted to reach the pre-school population. The goal is to provide increased immunization services for children age 0-2, and to demonstrate a measurable increase in the number of clients 24-35 months of age fully immunized, age appropriately, by their second birthday. The utilization of clerks is necessary to perform data entry for immunization information of the targeted population. Also, support staff will be utilized to conduct follow-up tracking efforts and assist in reviewing records of the targeted population and/or complete vaccine accountability tasks as required for the expanded clinic services offered by the nurses.

980 - FEDERAL SOURCE AIDS HEALTH SERVICES

Funding Source: Illinois Department of Public Health

The program consists of surveillance for HIV/AIDS throughout Suburban Cook County. Surveillance services are maintained by active surveillance through the monitoring of AIDS case reporting throughout Suburban Cook County. In services for individual providers and hospital based infection control practitioners are provided on a routine and as needed basis to insure accurate and timely reporting of both AIDS defined cases (named reporting) and HIV positive persons (anonymous reporting). The manager of the surveillance program supervises the field investigations of those persons designated as a Non-identified Risk Case, and directly handles the interview for those more complex and difficult cases, requiring more intense follow-up to obtain risk information.

Informational referral packets are supplied to all persons defined as an AIDS case as an additional service. The surveillance manager serves as a resource person for both providers and clients.

983 – SEXUALLY TRANSMITTED DISEASES

Funding Source: Illinois Department of Public Health

This program provides Sexually Transmitted Disease prevention and control services in Suburban Cook County. The STD Program employs 10 Disease Intervention Specialists (DIS) who have been trained by the Illinois Department of Public Health STD section to provide education and contact tracing. The DIS provides patients with STD/HIV educational counseling and identifies risk behaviors utilizing the Risk Assessment Survey. The DIS conducts field investigations to locate and refer persons who have been exposed to STD to one of the four public health clinics located throughout Suburban Cook County.

984 - REGIONAL HIV PREVENTION

Funding Source: Illinois Department of Public Health

The Cook County Department of Public Health serves as Lead agency for the Regional HIV Prevention Implementation Group, coordinating HIV prevention services in Region 8 (Cook County). The HIV prevention services include outreach, health education, professional prevention skill development and distribution, and HIV counseling, testing, referral and partner notification services directly and through subcontracted local health departments and community-based organization.

985 – REFUGEE HEALTH SCREENING

Funding Source: Illinois Department of Human Services
Illinois Department of Public Health

This program consists of three agreements: two with the Department of Human Services and one with the Department of Public Health.

The first agreement will provide health screening services to refugees, and hepatitis B services for refugees, their families and close contacts.

The second agreement will provide health-screening services to Orderly Departure Program immigrants and hepatitis B screening to ODP immigrants, their families and close contacts.

The third agreement will coordinate the delivery of health and health-related services to refugees in suburban Cook County through joint planning of clinics, referral agreements with providers, making appointments when necessary and making refugee data available to referral agencies.

987 – BIOTERRORISM TASK FORCE

Funding Source: Illinois Department of Public Health

This grant will establish a multi-jurisdictional bioterrorism preparedness task force which will participate in an exercise of bioterrorism preparedness and response and procedures. This exercise will enhance the management of surveillance and epidemiological activities expand the ability of staff to respond, and evaluate the capacity of the agency's surveillance systems to detect disease outbreaks.

990 - ORAL HEALTH

Funding Source: Illinois Department of Public Health

All children ages 5 through 17 participating in this program are given an examination by a Cook County Department of Public Health dentist to assess their dental needs. Those children who participate in the free or reduced school meals program or are eligible through Medicaid will receive dental sealant. All permanent and primary molars and permanent premolars will be sealed.

994 – SYPHILIS ELIMINATION

Funding Source: Illinois Department of Public Health

Will hire a syphilis elimination coordinator, who will be responsible for the coordination of syphilis surveillance, intervention, and community activities in suburban Cook County. This coordinator will provide monthly reports on activity, intervention and counseling. Public health will conduct a community needs assessment to identify key individuals and issues related to syphilis elimination in communities where syphilis is endemic, and report to IDPH on the progress toward elimination activities.

995 – POTABLE WATER SUPPLY PROGRAM

Funding Source: Illinois Department of Public Health

The Department of Public Health will inspect active transient, non-community public water supplies; active non-transient, non-community public water supplies; and issue water well permits in compliance

with all state and federal statutes. In addition, CCDPH will prepare documentation for enforcement action when a water supply is not in compliance with monitoring.

997 – BREAST AND CERVICAL CANCER EARLY DETECTION

Funding Source: Illinois Department of Human Services

This program will provide comprehensive breast and cervical screening services to eligible women. Of the women receiving mammography services, 90% must be 50 years of age and older. The target population includes low-income women, uninsured women, underinsured women and women of a racial/ethnic minority at or below 200% of the federal poverty guidelines. The purpose of the program is to reduce the mortality from breast and cervical cancer to increase the number of high-risk low-income women who receive routine screening.

897 JOHN H. STROGER, JR. HOSPITAL

847 - HEMOPHILIA TREATMENT

Funding Source: Great Lakes Hemophilia Foundation

This program is aimed at providing medical care to hemophiliacs and reducing the risk of AIDS transmission amongst hemophiliacs and their family members

931 - BLACK LUNG

Funding Source: U.S. Department of Health and Human Services

This grant provides and maintains a patient-oriented system of health care that assures access to and continuity of appropriate primary, secondary and tertiary care. It provides education to patients and family members about pulmonary disease in order to maximize the patient's ability for self-care and to minimize the disabling effects of his or her disease.

933 – N.I.O.S.H.

Funding Source: National Institute of Occupational Safety and Health

This grant provides funds to improve the training of physicians, nurses, and other medical personnel and increase the potential for improving the delivery of services, funding, research and training activities in Environmental and Occupational Health and Safety in Cook County.

946 – ILLINOIS DEPARTMENT OF HEALTH SERVICES

Funding Source: Illinois Department of Public Health

Under this Agreement, Cook County Hospital as “Provider” will implement programs to include Problem Pregnancies, Family Planning, Regional Prenatal and Supplemental Nutrition for Women, Infants and Children (WIC).

Problem Pregnancy will provide outreach services to pregnant women/teens receiving prenatal care in the comprehensive adolescent Maternity Program and the Comprehensive High Risk Pregnancy Clinics.

Family Planning will assist in expanding family planning services in Healthy Start project areas. These funds are used to provide the core staff, facility, equipment and training needed to expand the current family planning program. The services include medical and laboratory procedures, education and counseling, contraceptive drugs and supplies, initial/annual exams, and sexually transmitted disease follow-up and treatment.

Regional Prenatal will provide regionalized prenatal health care to improve prenatal health and to prevent prenatal mortality and conditions leading to developmental disabilities. This program places strong emphasis on case management, follow-up, prevention, education and community outreach activities.

WIC Supplemental Food accommodates the current caseload of eligible participants with the issuance of food coupons and enrollment of new participants. In addition, the program provides nutrition counseling and education.

949 – REGIONAL PERINATAL PROGRAM

Funding Source: Illinois Department of Public Health

This program will provide regionalized prenatal health and to prevent prenatal mortality and conditions leading to developmental disabilities. This program places strong emphasis on case management, follow-up, prevention, education and community outreach activities.

BUREAU OF HEALTH GRANT FUNDS

751 PUBLIC HEALTH NICOR LEAD POISONING PREVENTION FUNDING PERIOD: 12/03-11/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	1.0	46,896
015	0.8	30,677
	1.8	$77,573
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.8	$77,573

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2028 Sanitarian II	016	1.0	46,896
2022 Public Health Educator I	015	0.8	30,677
		1.8	$77,573
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.8	$77,573

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	77,573
170 / 501510	Mandatory Medicare Costs	1,124
172 / 501540	Workers' Compensation	1,164
174 / 501570	Pension	6,594
175 / 501590	Life Insurance Program	304
176 / 501610	Health Insurance	9,474
177 / 501640	Dental Insurance Plan	442
178 / 501660	Unemployment Compensation	1,164
179 / 501690	Vision Care Insurance	264
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
TOTAL PERSONAL SERVICES		100,103
CONTRACTUAL SERVICES		
289 / 521220	Technical Services Not Otherwise Classified	114,847
TOTAL CONTRACTUAL SERVICES		114,847
CONTINGENCY		
883 / 580260	Cook County Administration	35,050
TOTAL CONTINGENCY		35,050
TOTAL OPERATING FUND		250,000

755 PUBLIC HEALTH WEST NILE VIRUS RESPONSE FUNDING PERIOD: 2/03-6/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
021	0.6	68,160
018	0.4	43,433
	1.0	$111,593
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$111,593

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2034 Sanitarian V	021	0.6	68,160
2031 Sanitarian III	018	0.4	43,433
		1.0	$111,593
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$111,593

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	111,593
170 / 501510	Mandatory Medicare Costs	1,618
172 / 501540	Workers' Compensation	1,674
174 / 501570	Pension	9,485
175 / 501590	Life Insurance Program	437
176 / 501610	Health Insurance	13,482
177 / 501640	Dental Insurance Plan	299
178 / 501660	Unemployment Compensation	1,674
179 / 501690	Vision Care Insurance	309
183 / 501770	Seminars for Professional Employees	3,600
190 / 501970	Transportation and Other Travel Expenses for Employees	2,830
TOTAL PERSONAL SERVICES		147,001
CONTRACTUAL SERVICES		
228 / 520280	Delivery Services	15,000
289 / 521220	Technical Services Not Otherwise Classified	375,620
TOTAL CONTRACTUAL SERVICES		390,620
OPERATION AND MAINTENANCE		
461 / 540370	Maintenance of Facilities	25,000
TOTAL OPERATION AND MAINTENANCE		25,000
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	7,000
579 / 560450	Computer Equipment	21,000
TOTAL CAPITAL OUTLAY		28,000
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	40,000
883 / 580260	Cook County Administration	102,830
TOTAL CONTINGENCY		142,830

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

755 PUBLIC HEALTH WEST NILE VIRUS RESPONSE
FUNDING PERIOD: 2/03-6/04*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
TOTAL OPERATING FUND	733,451

757 PUBLIC HEALTH HUD PROJECT WIN
FUNDING PERIOD: 8/02-7/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTRACTUAL SERVICES		
265 / 520980	Independent Financial Audit	1,500
289 / 521220	Technical Services Not Otherwise Classified	1,735,544
TOTAL CONTRACTUAL SERVICES		1,737,044
CONTINGENCY		
883 / 580260	Cook County Administration	26,755
TOTAL CONTINGENCY		26,755
TOTAL OPERATING FUND		1,763,799

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

777 PUBLIC HEALTH DISTRICT 209 SAFE SCHOOLS
FUNDING PERIOD: 10/04-9/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
018	1.0	44,527
016	3.5	154,674
	4.5	$199,201
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.5	$199,201

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1537 Violence Prevention Specialist V	018	1.0	44,527
1536 Violence Prevention Specialist III	016	3.5	154,674
		4.5	$199,201
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.5	$199,201

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	199,201
170 / 501510	Mandatory Medicare Costs	2,825
172 / 501540	Workers' Compensation	2,924
174 / 501570	Pension	16,570
175 / 501590	Life Insurance Program	751
176 / 501610	Health Insurance	28,865
177 / 501640	Dental Insurance Plan	1,483
178 / 501660	Unemployment Compensation	2,924
179 / 501690	Vision Care Insurance	465
186 / 501860	Training Programs for Staff Personnel	2,000
190 / 501970	Transportation and Other Travel Expenses for Employees	4,640
TOTAL PERSONAL SERVICES		262,648
CONTRACTUAL SERVICES		
240 / 520490	Printing and Publishing	1,000
289 / 521220	Technical Services Not Otherwise Classified	40,000
TOTAL CONTRACTUAL SERVICES		41,000
SUPPLIES AND MATERIALS		
310 / 530010	Food Supplies	1,200
350 / 530600	Office Supplies	1,750
390 / 531680	Supplies and Materials Not Otherwise Classified	2,000
TOTAL SUPPLIES AND MATERIALS		4,950
CAPITAL OUTLAY		
570 / 560440	Telecommunications Equipment	800
TOTAL CAPITAL OUTLAY		800
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	12,500
TOTAL RENTAL AND LEASING		12,500

** Pending Renewal*

777 PUBLIC HEALTH DISTRICT 209 SAFE SCHOOLS
FUNDING PERIOD: 10/04-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	1,245
883 / 580260	Cook County Administration	28,314
TOTAL CONTINGENCY		29,559
TOTAL OPERATING FUND		351,457

BUREAU OF HEALTH GRANT FUNDS

847 STROGER HOSPITAL HEMOPHILIA TREATMENT
FUNDING PERIOD: 6/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	0.3	15,409
	0.3	$15,409
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	0.3	$15,409

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1523 Medical Social Worker II	016	0.3	15,409
		0.3	$15,409
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		0.3	$15,409

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	15,409
170 / 501510	Mandatory Medicare Costs	223
172 / 501540	Workers' Compensation	231
174 / 501570	Pension	1,310
175 / 501590	Life Insurance Program	25
176 / 501610	Health Insurance	1,776
177 / 501640	Dental Insurance Plan	113
178 / 501660	Unemployment Compensation	231
179 / 501690	Vision Care Insurance	24
TOTAL PERSONAL SERVICES		19,342
TOTAL OPERATING FUND		19,342

903 PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS
FUNDING PERIOD: 8/04-8/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
K04	0.8	84,293
022	1.8	119,970
021	0.8	54,986
020	7.6	422,609
019	1.0	62,053
018	1.0	47,643
016	4.0	157,513
	17.1	$949,067
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	17.1	$949,067

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2118	Epidemiologist V	022	1.0	64,984
4384	Program Coordinator-Emergency Preparedness/Public Health	022	0.8	54,986
4381	Assistant Program Coordinator-Emergency Preparedness/Public Health	021	0.8	54,986
2044	Public Health Educator IV	020	0.5	26,942
2114	Epidemiologist IV	020	1.8	114,292
4021	Public Health Emergency Response Coordinator	020	5.2	281,375
2024	Public Health Educator III	019	1.0	62,053
2117	Epidemiologist III	018	1.0	47,643
0048	Administrative Assistant III	016	3.0	118,596
2119	Epidemiologist II	016	1.0	38,917
2004	Public Health Physician III	K04	0.8	84,293
			17.1	$949,067
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			17.1	$949,067

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	949,067
120 / 501210	Overtime Compensation	10,000
170 / 501510	Mandatory Medicare Costs	13,906
172 / 501540	Workers' Compensation	14,385
174 / 501570	Pension	80,669
175 / 501590	Life Insurance Program	3,649
176 / 501610	Health Insurance	56,905
177 / 501640	Dental Insurance Plan	2,563
178 / 501660	Unemployment Compensation	14,385
179 / 501690	Vision Care Insurance	1,406
183 / 501770	Seminars for Professional Employees	855

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

903 PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS

FUNDING PERIOD: 8/04-8/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
185 / 501810	Professional and Technical Membership Fees	15,000
186 / 501860	Training Programs for Staff Personnel	77,084
190 / 501970	Transportation and Other Travel Expenses for Employees	101,897
TOTAL PERSONAL SERVICES		1,341,771
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	55,218
240 / 520490	Printing and Publishing	10,000
289 / 521220	Technical Services Not Otherwise Classified	252,000
TOTAL CONTRACTUAL SERVICES		317,218
SUPPLIES AND MATERIALS		
310 / 530010	Food Supplies	23,000
350 / 530600	Office Supplies	11,315
390 / 531680	Supplies and Materials Not Otherwise Classified	1,500
TOTAL SUPPLIES AND MATERIALS		35,815
OPERATION AND MAINTENANCE		
461 / 540370	Maintenance of Facilities	25,000
TOTAL OPERATION AND MAINTENANCE		25,000
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	26,800
579 / 560450	Computer Equipment	21,000
TOTAL CAPITAL OUTLAY		47,800
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	25,000
TOTAL RENTAL AND LEASING		25,000
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	56,372
883 / 580260	Cook County Administration	270,502
TOTAL CONTINGENCY		326,874
TOTAL OPERATING FUND		2,119,478

930 PUBLIC HEALTH TOBACCO ENFORCEMENT

FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
120 / 501210	Overtime Compensation	1,431
170 / 501510	Mandatory Medicare Costs	29
183 / 501770	Seminars for Professional Employees	1,750
TOTAL PERSONAL SERVICES		3,210
SUPPLIES AND MATERIALS		
390 / 531680	Supplies and Materials Not Otherwise Classified	100
TOTAL SUPPLIES AND MATERIALS		100
CONTINGENCY		
883 / 580260	Cook County Administration	540
TOTAL CONTINGENCY		540
TOTAL OPERATING FUND		3,850

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

931 STROGER HOSPITAL BLACK LUNG
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
018	1.0	51,510
016	1.0	50,081
	2.0	$101,591
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	$101,591

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1985 Respiratory Therapy Supervisor	018	1.0	51,510
0048 Administrative Assistant III	016	1.0	50,081
		2.0	$101,591
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	$101,591

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	101,591
120 / 501210 Overtime Compensation	3,000
170 / 501510 Mandatory Medicare Costs	650
172 / 501540 Workers' Compensation	1,524
174 / 501570 Pension	8,635
175 / 501590 Life Insurance Program	375
176 / 501610 Health Insurance	22,850
177 / 501640 Dental Insurance Plan	1,193
178 / 501660 Unemployment Compensation	1,524
179 / 501690 Vision Care Insurance	308
183 / 501770 Seminars for Professional Employees	2,500
185 / 501810 Professional and Technical Membership Fees	1,375
190 / 501970 Transportation and Other Travel Expenses for Employees	2,500
TOTAL PERSONAL SERVICES	148,025
SUPPLIES AND MATERIALS	
350 / 530600 Office Supplies	2,500
353 / 530640 Books, Periodicals, Publications and Data Services	2,000
360 / 530790 Medical, Dental, and Laboratory and Supplies	4,778
TOTAL SUPPLIES AND MATERIALS	9,278
CONTINGENCY	
818 / 580033 Reimbursement to Designated Fund	90,000
TOTAL CONTINGENCY	90,000
TOTAL OPERATING FUND	247,303

933 STROGER HOSPITAL N.I.O.S.H.
FUNDING PERIOD: 7/03-6/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
K04	1.0	38,041
J1	0.4	16,459
	1.4	$54,500
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.4	$54,500

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1634 Attending Physician 4	K04	1.0	38,041
1794 Post Graduate Level Physician	J1	0.4	16,459
		1.4	$54,500
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.4	$54,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	54,500
119 / 501190 Scheduled Salary Adjustment	11,573
170 / 501510 Mandatory Medicare Costs	950
172 / 501540 Workers' Compensation	1,000
174 / 501570 Pension	5,000
175 / 501590 Life Insurance Program	300
176 / 501610 Health Insurance	5,000
177 / 501640 Dental Insurance Plan	300
178 / 501660 Unemployment Compensation	1,000
179 / 501690 Vision Care Insurance	300
182 / 501750 Employee Tuition Refund	10,554
190 / 501970 Transportation and Other Travel Expenses for Employees	1,000
TOTAL PERSONAL SERVICES	91,477
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	9,000
TOTAL CONTRACTUAL SERVICES	9,000
CONTINGENCY	
883 / 580260 Cook County Administration	7,194
TOTAL CONTINGENCY	7,194
TOTAL OPERATING FUND	107,671

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

935 PUBLIC HEALTH TOBACCO-FREE COMMUNITIES
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
022	1.0	65,716
019	1.0	52,092
016	1.0	45,241
015	5.0	156,997
013	1.0	41,440
	9.0	$361,486
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	9.0	$361,486

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2118	Epidemiologist V	022	1.0	65,716
2024	Public Health Educator III	019	1.0	52,092
0048	Administrative Assistant III	016	1.0	45,241
2022	Public Health Educator I	015	5.0	156,997
0936	Stenographer V	013	1.0	41,440
			9.0	$361,486
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			9.0	$361,486

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	366,077
170 / 501510	Mandatory Medicare Costs	5,308
172 / 501540	Workers' Compensation	5,491
174 / 501570	Pension	31,117
175 / 501590	Life Insurance Program	1,332
176 / 501610	Health Insurance	47,803
177 / 501640	Dental Insurance Plan	1,833
178 / 501660	Unemployment Compensation	5,491
179 / 501690	Vision Care Insurance	1,052
186 / 501860	Training Programs for Staff Personnel	2,000
190 / 501970	Transportation and Other Travel Expenses for Employees	7,000
TOTAL PERSONAL SERVICES		474,504
CONTRACTUAL SERVICES		
240 / 520490	Printing and Publishing	10,000
289 / 521220	Technical Services Not Otherwise Classified	169,650
TOTAL CONTRACTUAL SERVICES		179,650
SUPPLIES AND MATERIALS		
390 / 531680	Supplies and Materials Not Otherwise Classified	5,056
TOTAL SUPPLIES AND MATERIALS		5,056
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	2,272

** Pending Renewal*

935 PUBLIC HEALTH TOBACCO-FREE COMMUNITIES
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
579 / 560450	Computer Equipment	6,000
TOTAL CAPITAL OUTLAY		8,272
CONTINGENCY		
883 / 580260	Cook County Administration	108,840
TOTAL CONTINGENCY		108,840
TOTAL OPERATING FUND		776,322

BUREAU OF HEALTH GRANT FUNDS

946 STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
FB	1.0	75,186
CD	2.0	51,936
020	1.0	69,828
019	1.0	62,995
016	1.0	50,080
015	6.0	276,740
013	2.0	81,952
012	1.0	39,308
011	5.0	171,443
009	2.0	61,640
	22.0	$941,108
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	22.0	$941,108

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0051	Administrative Assistant V	020	1.0	69,828
2024	Public Health Educator III	019	1.0	62,995
2137	Dietitian II	016	1.0	50,080
2022	Public Health Educator I	015	2.0	90,711
2112	Nutritionist I	015	4.0	186,029
2135	Dietary Technician	013	2.0	81,952
0046	Administrative Assistant I	012	1.0	39,308
0907	Clerk V	011	5.0	171,443
0906	Clerk IV	009	1.0	30,820
0939	Typist II	009	1.0	30,820
1942	Clinical Nurse II	FB	1.0	75,186
1961	Attendant Patient Care	CD	2.0	51,936
			22.0	$941,108
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			22.0	$941,108

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	941,108
170 / 501510	Mandatory Medicare Costs	10,583
172 / 501540	Workers' Compensation	14,112
174 / 501570	Pension	79,994
175 / 501590	Life Insurance Program	3,530
176 / 501610	Health Insurance	102,437
177 / 501640	Dental Insurance Plan	8,047
178 / 501660	Unemployment Compensation	14,112
179 / 501690	Vision Care Insurance	3,277
TOTAL PERSONAL SERVICES		1,177,200

** Pending Renewal*

946 STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	7,400
TOTAL CONTRACTUAL SERVICES		7,400
TOTAL OPERATING FUND		1,184,600

BUREAU OF HEALTH GRANT FUNDS

948 PUBLIC HEALTH GENETICS
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	54,597
883 / 580260	Cook County Administration	8,903
TOTAL CONTINGENCY		63,500
TOTAL OPERATING FUND		63,500

949 STROGER HOSPITAL REGIONAL PERINATAL PROGRAM
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
015	1.0	46,850
011	1.0	35,604
	2.0	$82,454
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	$82,454

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2022	Public Health Educator I	015	1.0	46,850
0935	Stenographer IV	011	1.0	35,604
			2.0	$82,454
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			2.0	$82,454

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	82,454
170 / 501510	Mandatory Medicare Costs	1,194
172 / 501540	Workers' Compensation	1,237
174 / 501570	Pension	7,009
175 / 501590	Life Insurance Program	300
176 / 501610	Health Insurance	7,335
177 / 501640	Dental Insurance Plan	377
178 / 501660	Unemployment Compensation	1,237
179 / 501690	Vision Care Insurance	213
TOTAL PERSONAL SERVICES		101,356
TOTAL OPERATING FUND		101,356

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

950 PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION

FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	1.0	50,081
	1.0	$50,081
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$50,081

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2028 Sanitarian II	016	1.0	50,081
		1.0	$50,081
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$50,081

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	50,081
170 / 501510	Mandatory Medicare Costs	725
172 / 501540	Workers' Compensation	751
174 / 501570	Pension	4,257
175 / 501590	Life Insurance Program	182
176 / 501610	Health Insurance	4,086
177 / 501640	Dental Insurance Plan	120
178 / 501660	Unemployment Compensation	751
179 / 501690	Vision Care Insurance	70
190 / 501970	Transportation and Other Travel Expenses for Employees	1,500
TOTAL PERSONAL SERVICES		62,523
CONTINGENCY		
883 / 580260	Cook County Administration	2,477
TOTAL CONTINGENCY		2,477
TOTAL OPERATING FUND		65,000

956 PUBLIC HEALTH HEPATITIS B VACCINE INITIATIVE

FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	0.6	25,085
	0.6	$25,085
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	0.6	$25,085

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2120 Epidemiologist I	014	0.6	25,085
		0.6	$25,085
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		0.6	$25,085

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	25,085
170 / 501510	Mandatory Medicare Costs	362
172 / 501540	Workers' Compensation	376
174 / 501570	Pension	2,132
175 / 501590	Life Insurance Program	60
176 / 501610	Health Insurance	3,170
177 / 501640	Dental Insurance Plan	120
178 / 501660	Unemployment Compensation	376
179 / 501690	Vision Care Insurance	616
TOTAL PERSONAL SERVICES		32,297
CONTINGENCY		
883 / 580260	Cook County Administration	2,703
TOTAL CONTINGENCY		2,703
TOTAL OPERATING FUND		35,000

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

959 PUBLIC HEALTH ARBOVIRAL SURVEILLANCE FUNDING PERIOD: 6/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
120 / 501210	Overtime Compensation	17,740
170 / 501510	Mandatory Medicare Costs	260
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
TOTAL PERSONAL SERVICES		20,000
CONTRACTUAL SERVICES		
289 / 521220	Technical Services Not Otherwise Classified	28,000
TOTAL CONTRACTUAL SERVICES		28,000
SUPPLIES AND MATERIALS		
390 / 531680	Supplies and Materials Not Otherwise Classified	8,000
TOTAL SUPPLIES AND MATERIALS		8,000
CONTINGENCY		
883 / 580260	Cook County Administration	11,000
TOTAL CONTINGENCY		11,000
TOTAL OPERATING FUND		67,000

964 PUBLIC HEALTH RYAN WHITE AIDS HEALTH SERVICES FUNDING PERIOD: 3/04-2/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
015	5.0	225,673
	5.0	$225,673
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	5.0	$225,673

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1510	Caseworker (Ryan White Grant)	015	5.0	225,673
			5.0	$225,673
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			5.0	$225,673

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	225,672
170 / 501510	Mandatory Medicare Costs	3,272
172 / 501540	Workers' Compensation	3,385
174 / 501570	Pension	19,182
175 / 501590	Life Insurance Program	819
176 / 501610	Health Insurance	34,115
177 / 501640	Dental Insurance Plan	1,313
178 / 501660	Unemployment Compensation	3,385
179 / 501690	Vision Care Insurance	561
190 / 501970	Transportation and Other Travel Expenses for Employees	13,750
TOTAL PERSONAL SERVICES		305,454
CONTINGENCY		
883 / 580260	Cook County Administration	10,084
TOTAL CONTINGENCY		10,084
TOTAL OPERATING FUND		315,538

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

969 PUBLIC HEALTH VISION, HEARING AND SCREENING FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	45,741
883 / 580260	Cook County Administration	7,459
TOTAL CONTINGENCY		53,200
TOTAL OPERATING FUND		53,200

974 PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
PN1	1.0	41,100
FC	0.8	57,791
FB	6.7	401,849
FA	18.3	921,484
018	2.0	79,690
017	3.0	140,304
016	2.0	90,457
015	18.8	849,930
014	2.0	83,827
013	3.0	123,378
011	31.8	1,107,536
010	61.6	1,894,769
009	38.3	1,046,140
	189.4	$6,838,255
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	189.4	$6,838,255

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1515	Caseworker V	018	1.0	53,882
2181	Nutritionist III	018	1.0	25,808
0144	Accountant IV	017	1.0	32,692
1514	Caseworker IV	017	1.0	53,011
2113	Nutritionist II	017	1.0	54,601
0048	Administrative Assistant III	016		1,439
1513	Caseworker III	016	2.0	89,018
2112	Nutritionist I	015	18.8	849,930
0047	Administrative Assistant II	014		1,258
1843	Medical Technologist I	014	2.0	82,569
0936	Stenographer V	013	1.0	42,056
2135	Dietary Technician	013	2.0	81,322
0907	Clerk V	011	7.9	277,972
4082	Health Advocate (Public Health)	011	23.8	829,564
2096	Health Advocate	010	44.2	1,366,173
4080	Clerk IV (Public Health)	010	17.4	528,596
0906	Clerk IV	009	38.3	1,046,140
1965	Licensed Practical Nurse I	PN1	1.0	41,100
1972	Public Health Nurse II	FC	0.8	57,791
1971	Public Health Nurse I	FB	6.7	401,849
1951	Registered Nurse I	FA	18.3	921,484
			189.4	$6,838,255
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			189.4	$6,838,255

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

974 PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES
FUNDING PERIOD: 7/04-6/05

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	6,838,255
120 / 501210	Overtime Compensation	15,000
124 / 501250	Employee Health Insurance Allotment	5,600
130 / 501320	Salaries and Wages of Extra Employees	82,673
170 / 501510	Mandatory Medicare Costs	100,597
172 / 501540	Workers' Compensation	102,588
174 / 501570	Pension	588,361
175 / 501590	Life Insurance Program	26,426
176 / 501610	Health Insurance	1,619,334
177 / 501640	Dental Insurance Plan	66,000
178 / 501660	Unemployment Compensation	102,588
179 / 501690	Vision Care Insurance	28,102
182 / 501750	Employee Tuition Refund	500
183 / 501770	Seminars for Professional Employees	1,500
185 / 501810	Professional and Technical Membership Fees	1,500
186 / 501860	Training Programs for Staff Personnel	2,000
190 / 501970	Transportation and Other Travel Expenses for Employees	77,860
TOTAL PERSONAL SERVICES		9,658,884
CONTRACTUAL SERVICES		
217 / 520100	Transportation for Specific Activities and Purposes	30,000
265 / 520980	Independent Financial Audit	14,000
289 / 521220	Technical Services Not Otherwise Classified	204,681
TOTAL CONTRACTUAL SERVICES		248,681
SUPPLIES AND MATERIALS		
310 / 530010	Food Supplies	8,000
350 / 530600	Office Supplies	100,000
355 / 530700	Photographic and Reproduction Supplies	5,000
360 / 530790	Medical, Dental, and Laboratory and Supplies	82,409
390 / 531680	Supplies and Materials Not Otherwise Classified	33,682
TOTAL SUPPLIES AND MATERIALS		229,091
OPERATION AND MAINTENANCE		
461 / 540370	Maintenance of Facilities	640,717
TOTAL OPERATION AND MAINTENANCE		640,717
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	37,099
TOTAL CAPITAL OUTLAY		37,099
RENTAL AND LEASING		
660 / 550130	Rental of Facilities	300,000
TOTAL RENTAL AND LEASING		300,000
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	80,953
883 / 580260	Cook County Administration	1,384,675
TOTAL CONTINGENCY		1,465,628
TOTAL OPERATING FUND		12,580,100

975 PUBLIC HEALTH IDPH HEALTH SERVICES
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
K04	1.0	109,838
FB	1.0	41,693
021	2.0	119,818
020	1.0	54,513
019	1.0	62,779
018	7.0	396,928
016	4.0	199,296
015	14.0	556,296
014	8.0	303,230
013	3.0	117,074
012	2.0	74,036
011	2.0	71,011
010	3.0	100,445
009	3.0	79,328
	52.0	$2,286,285
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	52.0	$2,286,285

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0293	Administrative Analyst III	021	1.0	59,909
2231	Sanitary Engineer III	021	1.0	59,909
2033	Sanitarian IV	020	1.0	54,513
0145	Accountant V	019	1.0	62,779
0050	Administrative Assistant IV	018	1.0	54,513
1111	Systems Analyst II	018	1.0	49,646
2031	Sanitarian III	018	5.0	292,769
0048	Administrative Assistant III	016	2.0	103,371
2028	Sanitarian II	016	1.0	45,258
2119	Epidemiologist II	016	1.0	50,667
0143	Accountant III	015	2.0	90,134
2027	Sanitarian I	015	11.0	429,701
2186	Screening Hearing And Vision Technician II	015	1.0	36,461
0047	Administrative Assistant II	014	1.0	34,068
1843	Medical Technologist I	014	2.0	86,392
2120	Epidemiologist I	014	5.0	182,770
0142	Accountant II	013	2.0	74,364
0936	Stenographer V	013	1.0	42,710
0046	Administrative Assistant I	012	1.0	35,821
1234	Storekeeper IV	012	1.0	38,215
0907	Clerk V	011	2.0	71,011
2096	Health Advocate	010	3.0	100,445
0906	Clerk IV	009	3.0	79,328
1971	Public Health Nurse I	FB	1.0	41,693
2004	Public Health Physician III	K04	1.0	109,838

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

975 PUBLIC HEALTH IDPH HEALTH SERVICES
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
		52.0	$2,286,285
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		52.0	$2,286,285

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	2,332,723
115 / 501170	Appropriation Adjustment for Personal Services	579,956
119 / 501190	Scheduled Salary Adjustment	307,377
120 / 501210	Overtime Compensation	126,500
130 / 501320	Salaries and Wages of Extra Employees	23,200
170 / 501510	Mandatory Medicare Costs	35,647
172 / 501540	Workers' Compensation	35,339
174 / 501570	Pension	200,254
175 / 501590	Life Insurance Program	8,492
176 / 501610	Health Insurance	347,885
177 / 501640	Dental Insurance Plan	15,424
178 / 501660	Unemployment Compensation	35,339
179 / 501690	Vision Care Insurance	6,159
183 / 501770	Seminars for Professional Employees	6,000
185 / 501810	Professional and Technical Membership Fees	15,000
186 / 501860	Training Programs for Staff Personnel	14,077
190 / 501970	Transportation and Other Travel Expenses for Employees	53,354
TOTAL PERSONAL SERVICES		4,142,726
CONTRACTUAL SERVICES		
246 / 520650	Imaging of Records	55,000
289 / 521220	Technical Services Not Otherwise Classified	25,000
TOTAL CONTRACTUAL SERVICES		80,000
SUPPLIES AND MATERIALS		
310 / 530010	Food Supplies	5,000
350 / 530600	Office Supplies	100,000
360 / 530790	Medical, Dental, and Laboratory and Supplies	100,000
390 / 531680	Supplies and Materials Not Otherwise Classified	103,173
TOTAL SUPPLIES AND MATERIALS		308,173
OPERATION AND MAINTENANCE		
440 / 540130	Maintenance and Repair of Office Equipment	5,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	41,000
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	5,000
461 / 540370	Maintenance of Facilities	205,922
TOTAL OPERATION AND MAINTENANCE		256,922
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	20,000
579 / 560450	Computer Equipment	100,000

** Pending Renewal*

975 PUBLIC HEALTH IDPH HEALTH SERVICES
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
TOTAL CAPITAL OUTLAY		120,000
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	32,667
660 / 550130	Rental of Facilities	44,000
TOTAL RENTAL AND LEASING		76,667
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	3,400
883 / 580260	Cook County Administration	280,998
TOTAL CONTINGENCY		284,398
TOTAL OPERATING FUND		5,268,886

BUREAU OF HEALTH GRANT FUNDS

977 PUBLIC HEALTH IMMUNIZATION INITIATIVE
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	1.0	34,068
	1.0	$34,068
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$34,068

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2120 Epidemiologist I	014	1.0	34,068
		1.0	$34,068
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$34,068

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	74,335
170 / 501510	Mandatory Medicare Costs	1,078
172 / 501540	Workers' Compensation	1,115
174 / 501570	Pension	6,544
175 / 501590	Life Insurance Program	269
176 / 501610	Health Insurance	14,050
177 / 501640	Dental Insurance Plan	432
178 / 501660	Unemployment Compensation	1,115
179 / 501690	Vision Care Insurance	225
190 / 501970	Transportation and Other Travel Expenses for Employees	3,600
TOTAL PERSONAL SERVICES		102,763
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	37,237
883 / 580260	Cook County Administration	15,500
TOTAL CONTINGENCY		52,737
TOTAL OPERATING FUND		155,500

980 PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	0.8	38,524
	0.8	$38,524
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	0.8	$38,524

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2119 Epidemiologist II	016	0.8	38,524
		0.8	$38,524
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		0.8	$38,524

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	50,080
170 / 501510	Mandatory Medicare Costs	726
172 / 501540	Workers' Compensation	750
174 / 501570	Pension	4,256
175 / 501590	Life Insurance Program	126
176 / 501610	Health Insurance	3,904
177 / 501640	Dental Insurance Plan	111
178 / 501660	Unemployment Compensation	346
179 / 501690	Vision Care Insurance	71
186 / 501860	Training Programs for Staff Personnel	900
190 / 501970	Transportation and Other Travel Expenses for Employees	2,035
TOTAL PERSONAL SERVICES		63,305
CONTINGENCY		
883 / 580260	Cook County Administration	6,304
TOTAL CONTINGENCY		6,304
TOTAL OPERATING FUND		69,609

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

983 PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	2.0	68,014
	2.0	$68,014
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	$68,014

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2120 Epidemiologist I	014	2.0	68,014
		2.0	$68,014
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	$68,014

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	68,014
120 / 501210	Overtime Compensation	5,000
170 / 501510	Mandatory Medicare Costs	985
172 / 501540	Workers' Compensation	1,020
174 / 501570	Pension	5,781
175 / 501590	Life Insurance Program	265
176 / 501610	Health Insurance	11,674
177 / 501640	Dental Insurance Plan	342
178 / 501660	Unemployment Compensation	1,020
179 / 501690	Vision Care Insurance	190
183 / 501770	Seminars for Professional Employees	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	5,000
TOTAL PERSONAL SERVICES		100,291
SUPPLIES AND MATERIALS		
360 / 530790	Medical, Dental, and Laboratory and Supplies	5,996
TOTAL SUPPLIES AND MATERIALS		5,996
CONTINGENCY		
883 / 580260	Cook County Administration	17,302
TOTAL CONTINGENCY		17,302
TOTAL OPERATING FUND		123,589

984 PUBLIC HEALTH REGIONAL HIV PREVENTION
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
020	1.0	56,541
017	1.0	50,441
016	1.0	49,072
014	1.0	43,576
012	1.0	33,674
	5.0	$233,304
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	5.0	$233,304

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0051 Administrative Assistant V	020	1.0	56,541
2023 Public Health Educator II	017	1.0	50,441
2119 Epidemiologist II	016	1.0	49,072
2120 Epidemiologist I	014	1.0	43,576
0046 Administrative Assistant I	012	1.0	33,674
		5.0	$233,304
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		5.0	$233,304

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	242,367
130 / 501320	Salaries and Wages of Extra Employees	16,719
170 / 501510	Mandatory Medicare Costs	3,757
172 / 501540	Workers' Compensation	3,640
174 / 501570	Pension	22,022
175 / 501590	Life Insurance Program	948
176 / 501610	Health Insurance	30,665
177 / 501640	Dental Insurance Plan	937
178 / 501660	Unemployment Compensation	3,640
179 / 501690	Vision Care Insurance	571
183 / 501770	Seminars for Professional Employees	1,400
190 / 501970	Transportation and Other Travel Expenses for Employees	2,600
TOTAL PERSONAL SERVICES		329,266
CONTRACTUAL SERVICES		
289 / 521220	Technical Services Not Otherwise Classified	757,767
TOTAL CONTRACTUAL SERVICES		757,767
SUPPLIES AND MATERIALS		
310 / 530010	Food Supplies	4,000
350 / 530600	Office Supplies	250
353 / 530640	Books, Periodicals, Publications and Data Services	250
TOTAL SUPPLIES AND MATERIALS		4,500

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

984 PUBLIC HEALTH REGIONAL HIV PREVENTION
FUNDING PERIOD: 1/04-12/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
883 / 580260	Cook County Administration	121,281
TOTAL CONTINGENCY		121,281
TOTAL OPERATING FUND		1,212,814

985 PUBLIC HEALTH REFUGEE HEALTH SCREENING
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
012	1.0	30,227
010	2.0	68,788
	3.0	$99,015
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$99,015

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0046	Administrative Assistant I	012	1.0	30,227
2096	Health Advocate	010	2.0	68,788
			3.0	$99,015
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			3.0	$99,015

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	99,015
170 / 501510	Mandatory Medicare Costs	1,434
172 / 501540	Workers' Compensation	1,485
174 / 501570	Pension	8,416
175 / 501590	Life Insurance Program	364
176 / 501610	Health Insurance	23,342
177 / 501640	Dental Insurance Plan	818
178 / 501660	Unemployment Compensation	1,485
179 / 501690	Vision Care Insurance	427
190 / 501970	Transportation and Other Travel Expenses for Employees	6,300
TOTAL PERSONAL SERVICES		143,086
CONTRACTUAL SERVICES		
278 / 521200	Laboratory Related Services	10,000
TOTAL CONTRACTUAL SERVICES		10,000
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	12,234
883 / 580260	Cook County Administration	17,312
TOTAL CONTINGENCY		29,546
TOTAL OPERATING FUND		182,632

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

987 PUBLIC HEALTH BIOTERRORISM TASK FORCE
FUNDING PERIOD: 8/04-7/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
289 / 521220 Technical Services Not Otherwise Classified	234,886
TOTAL CONTRACTUAL SERVICES	234,886
TOTAL OPERATING FUND	234,886

990 PUBLIC HEALTH ORAL HEALTH
FUNDING PERIOD: 10/03-9/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
009	1.0	21,015
	1.0	$21,015
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$21,015

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0906 Clerk IV	009	1.0	21,015
		1.0	$21,015
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$21,015

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	29,966
170 / 501510	Mandatory Medicare Costs	422
172 / 501540	Workers' Compensation	437
174 / 501570	Pension	2,473
175 / 501590	Life Insurance Program	113
176 / 501610	Health Insurance	7,031
177 / 501640	Dental Insurance Plan	722
178 / 501660	Unemployment Compensation	437
179 / 501690	Vision Care Insurance	153
186 / 501860	Training Programs for Staff Personnel	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	1,346
TOTAL PERSONAL SERVICES		44,100
SUPPLIES AND MATERIALS		
360 / 530790	Medical, Dental, and Laboratory and Supplies	6,076
TOTAL SUPPLIES AND MATERIALS		6,076
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	4,350
883 / 580260	Cook County Administration	8,574
TOTAL CONTINGENCY		12,924
TOTAL OPERATING FUND		63,100

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

994 PUBLIC HEALTH SYPHILIS ELIMINATION
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
018	0.7	30,971
016	1.2	47,128
014	0.8	28,494
	2.7	$106,593
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.7	$106,593

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2117 Epidemiologist III	018	0.7	30,971
2119 Epidemiologist II	016	1.2	47,128
2120 Epidemiologist I	014	0.8	28,494
		2.7	$106,593
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.7	$106,593

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	106,593
170 / 501510	Mandatory Medicare Costs	1,545
172 / 501540	Workers' Compensation	1,599
174 / 501570	Pension	9,060
175 / 501590	Life Insurance Program	417
176 / 501610	Health Insurance	17,203
177 / 501640	Dental Insurance Plan	338
178 / 501660	Unemployment Compensation	1,599
179 / 501690	Vision Care Insurance	547
190 / 501970	Transportation and Other Travel Expenses for Employees	6,772
TOTAL PERSONAL SERVICES		145,673
CONTRACTUAL SERVICES		
289 / 521220	Technical Services Not Otherwise Classified	217,699
TOTAL CONTRACTUAL SERVICES		217,699
SUPPLIES AND MATERIALS		
310 / 530010	Food Supplies	1,262
353 / 530640	Books, Periodicals, Publications and Data Services	7,173
TOTAL SUPPLIES AND MATERIALS		8,435
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	56,260
883 / 580260	Cook County Administration	36,385
TOTAL CONTINGENCY		92,645
TOTAL OPERATING FUND		464,452

995 PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM
FUNDING PERIOD: 10/04-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	30,975
883 / 580260	Cook County Administration	5,050
TOTAL CONTINGENCY		36,025
TOTAL OPERATING FUND		36,025

** Pending Renewal*

BUREAU OF HEALTH GRANT FUNDS

997 PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION

FUNDING PERIOD: 6/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
FB	1.0	75,186
009	1.0	26,287
	2.0	$101,473
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	$101,473

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0906 Clerk IV	009	1.0	26,287
1971 Public Health Nurse I	FB	1.0	75,186
		2.0	$101,473
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	$101,473

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	101,473
170 / 501510	Mandatory Medicare Costs	1,471
172 / 501540	Workers' Compensation	1,522
174 / 501570	Pension	8,625
175 / 501590	Life Insurance Program	371
176 / 501610	Health Insurance	20,240
177 / 501640	Dental Insurance Plan	535
178 / 501660	Unemployment Compensation	1,522
179 / 501690	Vision Care Insurance	275
183 / 501770	Seminars for Professional Employees	175
190 / 501970	Transportation and Other Travel Expenses for Employees	2,600
TOTAL PERSONAL SERVICES		138,809
CONTRACTUAL SERVICES		
289 / 521220	Technical Services Not Otherwise Classified	135,000
TOTAL CONTRACTUAL SERVICES		135,000
CONTINGENCY		
847 / 580160	Grant Disbursements	32,900
883 / 580260	Cook County Administration	64,541
TOTAL CONTINGENCY		97,441
TOTAL OPERATING FUND		371,250

** Pending Renewal*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

BUREAU OF PUBLIC SAFETY / JUDICIAL COORDINATION

The Bureau of Public Safety/Judicial Coordination receives over $ 44 million in Federal and State funds for programs dedicated to Local Law Enforcement. Grants at Cermak Health Services fund prenatal health education and HIV/AIDS prevention and treatment activities.

205 JUDICIAL ADVISORY COUNCIL

691 - LOCAL LAW ENFORCEMENT DISTRICT 143 1/2

Funding Source: U.S. Department of Justice

The Local Law Enforcement Block Grant Program is authorized by the Omnibus Crime Control Act, provides funds to local units of government to reduce crime and improve public safety. These grant funds will support a school-based violence prevention and anti-truancy program in Posen-Robbins School District 143½ to reduce truancy, improve school attendance and increase parental involvement in children's lives. The program will serve approximately 160 6th, 7th and 8th grade students at the Thomas J. Kellar Middle School who are either academically behind, excessively truant and tardy and who exhibit overly aggressive behavior as identified by teachers, administrators or members of the Robbins Police Department, who participate in this program.

758 – OPERATION LIBERTY SHIELD

Funding Source: U.S Department of Homeland Security

This grant is made available to allow for the reimbursement of additional unforeseen overtime expenses incurred by the local jurisdictions in responding to possible added threats to the safety and security of citizens and critical facilities during the national Orange Alert period.

768 – ILLINOIS DEPARTMENT OF CORRECTIONS

Funding Source: Illinois Department of Corrections

This grant, authorized by the State of Illinois through the Department of Corrections, provides funds for improvements at the Cook County Juvenile Temporary Detention Center. Improvements will be made in the operations, the facility, and security systems and programs services. Funds will be used to purchase security and medical equipment, to improve the Health Services Unit, to increase services to juveniles and to provide on-going training to detention center staff.

769 – HOMELAND SECURITY

Funding Source: U.S Department of Homeland Security

This grant is authorized to provide resources to the Cook County Urban Area to include 128 municipalities and all township governments within the boundaries of Cook County, with the exception of the City of Chicago, to defray the cost of initiatives targeted at preventing responding to and recovering from acts or terrorism. The initial funding under this grant will allow for the development, installation and operation of an Interoperable Communication throughout Cook County. Additionally, funding will allow for the security assessments of key critical facilities, the planning for, operation and evaluation of training exercise, providing training for first responders and purchase of needed equipment for first responders.

776 – JUVENILE SUBSTACE ABUSE PREVENTION

Funding Source: U.S. Department of Justice

This initiative will provide middle school aged youths with life skills training. Young people will receive instruction in being positively assertive, how to coping with anxiety and anger while increasing their knowledge of both legal substances such as alcohol and illegal substances such as non-prescription drugs. Abusive peer-to-peer behavior such as bullying will be explored and ways to self identify and respond will be presented and reinforced.

The program will be conducted in a classroom environment in area schools and will meet the State Board of Education's requirements for Health Instruction.

833 – PROJECT RECLAIM

Funding Source: U.S. Department of Justice

Project Reclaim is a behavioral and drug rehabilitation program focusing on extremely high risk young people between the ages of 10 and 17 years. It focuses on serving three stakeholders in the system; the juvenile offender, the victim and the community itself. Through programming, holding the juvenile accountable for the damages he/she has inflicted on the community, and drawing on the strengths of existing community efforts Project Reclaim will have a significant impact on the lives of approximately 200 young people and the community as a whole.

837 – LOCAL LAW ENFORCEMENT

Funding Source: U.S. Department of Justice

This grant serves a number of initiatives including: procurement of equipment which assists law enforcement in the performance of their duties, procurement of equipment that assist in the development and operation of prevention programming for young people residing in Cook County, expenditure of funds to support the overtime of costs of law enforcement personnel in the performance of their duties, operation of holistic services for youthful gang and drug offenders. These services are designed and made available to the young person, their parents/guardians and siblings and include but are not limited to substance abuse counseling, family counseling, day care and individual counseling, and the development and operation of prevention programs aimed at impacting the high risk youthful population of Cook County.

240 CERMAK HEALTH SERVICES

650 – HIV AIDS EDUCATION AND CLINIC

Funding Source: Hektoen Institute for Medical Research

The purpose of this grant is to fund facilities to improve the accessibility, timeliness, coordination, and continuity of prevention and primary health care services to persons with, or at risk of HIV infection. The services will include counseling and testing transmission prevention, monitoring of HIV disease status, appropriate primary care diagnostic and treatment services, and case management to ensure that individual service needs are met.

658 - AIDS FOUNDATION

Funding Source: Aids Foundation of Chicago

A case management team reviews all referrals to determine if services are appropriate and maintains referral and applicant logs. The team, consisting of a nurse and a social worker, provides initial assessment of eligibility, develops and implements a care plan, provides networking/coordinating services, counsels, and develops interagency liaison as needed.

685 – PROBLEM PREGNANCY

Funding Source: Illinois Department of Public Health

The purpose of this grant is to establish a prenatal health education/case management program for female detainees at the Cook County Department of Corrections. This program will establish formal linkage agreements with community health centers and provide prenatal education to detainees while incarcerated.

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION GRANT FUNDS

650 CERMAK HEALTH SERVICES HIV AIDS EDUCATION AND CLINIC

FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
017	1.0	53,275
016	2.0	99,287
	3.0	$152,562
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$152,562

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2023 Public Health Educator II	017	1.0	53,275
1699 Public Health Educator I - John H. Stroger Hospital	016	2.0	99,287
		3.0	$152,562
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$152,562

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	152,562
119 / 501190	Scheduled Salary Adjustment	5,000
170 / 501510	Mandatory Medicare Costs	3,000
172 / 501540	Workers' Compensation	3,000
174 / 501570	Pension	14,000
175 / 501590	Life Insurance Program	600
176 / 501610	Health Insurance	22,457
177 / 501640	Dental Insurance Plan	3,000
178 / 501660	Unemployment Compensation	3,000
179 / 501690	Vision Care Insurance	500
TOTAL PERSONAL SERVICES		207,119
TOTAL OPERATING FUND		207,119

658 CERMAK HEALTH SERVICES AIDS FOUNDATION

FUNDING PERIOD: 4/04-3/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	2.0	83,458
	2.0	$83,458
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	$83,458

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1513 Caseworker III	016	2.0	83,458
		2.0	$83,458
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	$83,458

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	83,458
119 / 501190	Scheduled Salary Adjustment	2,640
170 / 501510	Mandatory Medicare Costs	1,500
172 / 501540	Workers' Compensation	1,500
174 / 501570	Pension	7,094
175 / 501590	Life Insurance Program	262
176 / 501610	Health Insurance	13,000
177 / 501640	Dental Insurance Plan	600
178 / 501660	Unemployment Compensation	1,500
179 / 501690	Vision Care Insurance	700
190 / 501970	Transportation and Other Travel Expenses for Employees	564
TOTAL PERSONAL SERVICES		112,818
CONTINGENCY		
883 / 580260	Cook County Administration	5,641
TOTAL CONTINGENCY		5,641
TOTAL OPERATING FUND		118,459

** Pending Renewal*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION GRANT FUNDS

685 CERMAK HEALTH SERVICES PROBLEM PREGNANCY
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	0.8	35,673
	0.8	$35,673
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	0.8	$35,673

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1513 Caseworker III	016	0.8	35,673
		0.8	$35,673
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		0.8	$35,673

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	35,673
170 / 501510	Mandatory Medicare Costs	517
172 / 501540	Workers' Compensation	535
174 / 501570	Pension	3,032
175 / 501590	Life Insurance Program	110
176 / 501610	Health Insurance	7,836
177 / 501640	Dental Insurance Plan	312
178 / 501660	Unemployment Compensation	535
179 / 501690	Vision Care Insurance	250
TOTAL PERSONAL SERVICES		48,800
TOTAL OPERATING FUND		48,800

691 JUDICAL ADVISORY COUNCIL LOCAL LAW DISTRICT 143 1/2
FUNDING PERIOD: 10/04-10/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
847 / 580160	Grant Disbursements	27,344
TOTAL CONTINGENCY		27,344
TOTAL OPERATING FUND		27,344

** Pending Renewal*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION GRANT FUNDS

758 JUDICAL ADVISORY COUNCIL OPERATION LIBERTY SHIELD
FUNDING PERIOD: 3/03-3/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
818 / 580033 Reimbursement to Designated Fund	120,490
TOTAL CONTINGENCY	120,490
TOTAL OPERATING FUND	120,490

768 JUDICAL ADVISORY COUNCIL IL DEPTARTMENT OF CORRECTIONS
FUNDING PERIOD: 11/03-10/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
X07	5.0	126,910
NS3	1.0	97,874
NS2	1.0	83,564
NS1	1.0	61,620
K07	1.0	140,092
FB	2.0	144,712
FA	5.0	285,372
CE	1.0	27,539
023	1.0	74,863
021	1.0	62,046
020	2.0	118,865
019	1.0	49,071
018	5.0	223,675
016	2.0	89,592
015	1.0	37,898
014	1.0	38,917
013	1.0	32,916
011	7.0	199,303
	39.0	$1,894,829
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	39.0	$1,894,829

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0112	Director of Financial Control III	023	1.0	74,863
1607	Clinical Psychologist III	021	1.0	62,046
0051	Administrative Assistant V	020	1.0	53,882
2139	Dietitian IV	020	1.0	64,983
1526	Medical Social Worker V	019	1.0	49,071
0050	Administrative Assistant IV	018	4.0	178,940
1111	Systems Analyst II	018	1.0	44,735
0048	Administrative Assistant III	016	1.0	46,896
0814	Training Coordinator II	016	1.0	42,696
2009	Medical Records Supervisor II	015	1.0	37,898
0047	Administrative Assistant II	014	1.0	38,917
0936	Stenographer V	013	1.0	32,916
0907	Clerk V	011	2.0	58,712
1126	Security Officer/JTDC	011	5.0	140,591
1958	Assistant Director of Nursing & Patient Services	NS3	1.0	97,874
1955	Administrative Supervisor II	NS2	1.0	83,564
1954	Tour Supervisor	NS1	1.0	61,620
1942	Clinical Nurse II	FB	2.0	144,712
1941	Clinical Nurse I	FA	5.0	285,372
1644	Medical Division Chairman 7	K07	1.0	140,092
0908	Ward Clerk	CE	1.0	27,539

** Pending Renewal*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION GRANT FUNDS

768 JUDICAL ADVISORY COUNCIL IL DEPTARTMENT OF CORRECTIONS

FUNDING PERIOD: 11/03-10/05

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2131 Food Service Worker I	X07	5.0	126,910
		39.0	$1,894,829
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		39.0	$1,894,829

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	1,894,829
119 / 501190	Scheduled Salary Adjustment	20,000
120 / 501210	Overtime Compensation	60,000
129 / 501300	Salaries and Wages of Seasonal Work Employees	72,000
172 / 501540	Workers' Compensation	31,118
174 / 501570	Pension	182,417
175 / 501590	Life Insurance Program	8,370
176 / 501610	Health Insurance	623,725
177 / 501640	Dental Insurance Plan	12,005
178 / 501660	Unemployment Compensation	32,191
179 / 501690	Vision Care Insurance	6,090
186 / 501860	Training Programs for Staff Personnel	10,000
TOTAL PERSONAL SERVICES		2,952,745
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	290,000
275 / 521120	Registry Services	40,000
TOTAL CONTRACTUAL SERVICES		330,000
SUPPLIES AND MATERIALS		
353 / 530640	Books, Periodicals, Publications and Data Services	3,000
355 / 530700	Photographic and Reproduction Supplies	2,000
360 / 530790	Medical, Dental, and Laboratory and Supplies	25,000
361 / 530910	Pharmaceutical Supplies	50,000
362 / 531200	Surgical Supplies	15,000
TOTAL SUPPLIES AND MATERIALS		95,000
CAPITAL OUTLAY		
540 / 560430	Medical, Dental and Laboratory Equipment	15,000
570 / 560440	Telecommunications Equipment	15,000
579 / 560450	Computer Equipment	25,537
TOTAL CAPITAL OUTLAY		55,537
RENTAL AND LEASING		
660 / 550130	Rental of Facilities	12,000
TOTAL RENTAL AND LEASING		12,000
CONTINGENCY		
814 / 580380	Appropriation Adjustments	251,251
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	3,803,467
TOTAL CONTINGENCY		4,054,718

** Pending Renewal*

768 JUDICAL ADVISORY COUNCIL IL DEPTARTMENT OF CORRECTIONS

FUNDING PERIOD: 11/03-10/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
TOTAL OPERATING FUND	7,500,000

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION GRANT FUNDS

769 JUDICAL ADVISORY COUNCIL HOMELAND SECURITY
FUNDING PERIOD: 7/03-11/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
020	2.0	118,868
019	1.0	53,882
013	1.0	37,900
	4.0	$210,650
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.0	$210,650

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0170 Planner IV	020	2.0	118,868
0145 Accountant V	019	1.0	53,882
0936 Stenographer V	013	1.0	37,900
		4.0	$210,650
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.0	$210,650

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	239,098
170 / 501510	Mandatory Medicare Costs	3,498
172 / 501540	Workers' Compensation	3,586
174 / 501570	Pension	20,323
175 / 501590	Life Insurance Program	3,948
176 / 501610	Health Insurance	83,162
177 / 501640	Dental Insurance Plan	4,424
178 / 501660	Unemployment Compensation	3,586
179 / 501690	Vision Care Insurance	812
186 / 501860	Training Programs for Staff Personnel	7,500
190 / 501970	Transportation and Other Travel Expenses for Employees	14,000
TOTAL PERSONAL SERVICES		383,937
CONTRACTUAL SERVICES		
225 / 520260	Postage	1,200
228 / 520280	Delivery Services	900
240 / 520490	Printing and Publishing	1,800
260 / 520830	Professional and Managerial Services	434,628
290 / 521262	Impersonal Services Not Otherwise Classified	7,500
TOTAL CONTRACTUAL SERVICES		446,028
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	4,200
353 / 530640	Books, Periodicals, Publications and Data Services	150
355 / 530700	Photographic and Reproduction Supplies	4,500
388 / 531650	Computer Operation Supplies	600
TOTAL SUPPLIES AND MATERIALS		9,450

** Pending Renewal*

769 JUDICAL ADVISORY COUNCIL HOMELAND SECURITY
FUNDING PERIOD: 7/03-11/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CAPITAL OUTLAY		
521 / 560420	Institutional Equipment	3,762,000
549 / 560610	Vehicle Purchase	615,000
550 / 560620	Automotive Equipment	6,736,374
570 / 560440	Telecommunications Equipment	18,175,917
579 / 560450	Computer Equipment	3,600
TOTAL CAPITAL OUTLAY		29,292,891
CONTINGENCY		
847 / 580160	Grant Disbursements	1,286,093
TOTAL CONTINGENCY		1,286,093
TOTAL OPERATING FUND		31,418,399

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION GRANT FUNDS

776 JUDICAL ADVISORY COUNCIL JUVENILE SUBSTANCE ABUSE FUNDING PERIOD: 5/02-4/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	635,742
TOTAL CONTRACTUAL SERVICES		635,742
SUPPLIES AND MATERIALS		
353 / 530640	Books, Periodicals, Publications and Data Services	112,608
TOTAL SUPPLIES AND MATERIALS		112,608
TOTAL OPERATING FUND		748,350

833 JUDICAL ADVISORY COUNCIL PROJECT RECLAIM FUNDING PERIOD: 10/03-12/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
186 / 501860	Training Programs for Staff Personnel	45,000
TOTAL PERSONAL SERVICES		45,000
CONTRACTUAL SERVICES		
217 / 520100	Transportation for Specific Activities and Purposes	9,000
240 / 520490	Printing and Publishing	22,059
260 / 520830	Professional and Managerial Services	729,959
TOTAL CONTRACTUAL SERVICES		761,018
CAPITAL OUTLAY		
579 / 560450	Computer Equipment	149,000
TOTAL CAPITAL OUTLAY		149,000
TOTAL OPERATING FUND		955,018

** Pending Renewal*

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION GRANT FUNDS

837 JUDICAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT
FUNDING PERIOD: 10/04-1/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
847 / 580160 Grant Disbursements	2,869,767
TOTAL CONTINGENCY	2,869,767
TOTAL OPERATING FUND	2,869,767

** Pending Renewal*

CAPITAL PLANNING

The Office of Capital Planning is responsible for implementing and monitoring the County's Capital Program and reviewing policy as it pertains to capital construction throughout Cook County. Grant funding was awarded to the Office to aid in the design of the Domestic Violence Courthouse.

836 – SOLAR CLEAN ENERGY

Funding Source: Illinois Clean Energy Community Foundation

The funds will be used to pay a portion of the cost of solar panels for the New Domestic Violence Courthouse, which were incorporated in the design of this building as part of the Leadership in Energy and Environmental Design (LEED) certification. The solar panels are expected to supply approximately five percent of the building's total energy requirements.

843 – ILLINOIS CLEAN ENERGY COMMUNITY

Funding Source: Illinois Clean Energy Community Foundation

This grant will be used to pay a portion of the incremental costs to design and commission the Domestic Violence Courthouse to increase energy efficiency beyond the Chicago Energy Code and achieve a LEED rating. Energy simulation studies for the courthouse indicate a potential energy savings of at least 20 percent above ASHRAE 90.1-1999 and the Chicago Energy Code.

CAPITAL PLANNING GRANT FUNDS

836 CAPITAL PLANNING SOLAR CLEAN ENERGY
FUNDING PERIOD: 5/04-4/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
818 / 580033 Reimbursement to Designated Fund	200,000
TOTAL CONTINGENCY	200,000
TOTAL OPERATING FUND	200,000

843 CAPITAL PLANNING IL CLEAN ENERGY COMMUNITY
FUNDING PERIOD: 5/03-4/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	100,000
TOTAL CONTRACTUAL SERVICES	100,000
TOTAL OPERATING FUND	100,000

** Pending Renewal*

CHIEF JUDGE

The Office of the Chief Judge will receive over $4 million in Federal and State funds to assist the Courts in handling drug treatment court cases, domestic violence cases, child support cases, and crime reduction.

280 ADULT PROBATION

683 - MENTAL HEALTH

Funding Source: Illinois Department of Mental Health

The Mental Health Unit will serve the Mentally Ill/Developmentally Disabled probation population with specialized comprehensive case management and formal and informal coordination of services within the Criminal Justice System. In addition, the Unit will assist other providers in establishing and maintaining a continuum of care within the community including provision for monitoring medication and other treatment regimens.

310 OFFICE OF THE CHIEF JUDGE

620 – ACCESS AND VISITATION

Funding Source: Illinois Department of Public Aid

The objective of this pilot program is to provide mediation and conciliation services and parenting education to non-custodial parents who were never married to the custodial parent. The pilot program will develop a system for supervised visitation and will enhance existing services provided through the Office of Mediation and Family Counseling.

687 - VIOLENT CRIME VICTIMS ASSISTANCE ACT

Funding Source: Illinois Attorney General

This grant is funded through the Violent Crime Victims Assistance Act Program and supplements the salary for the Executive Director of the Court's Children Advocacy Rooms program. This program assists child victims of domestic violence through interventions provided in the Court's Children rooms.

778 - EXPEDITED CHILD SUPPORT

Funding Source: Illinois Department of Public Aid

The Chief Judge of the Circuit Court of Cook County has implemented a program in which Administrative Hearing Officers and Judges work together to expedite the resolution and handling of parentage and child support cases.

The 2005goals of the Expedited Child Support System are to continue to implement an efficient system for handling parentage and child support cases at one location; to increase the present caseload handled by the courts; and to resolve expeditiously a large percentage of parentage cases through on-site blood testing. This program is intended to be a model for the nation.

797 – EVENING REPORTING CENTER FOR GIRLS

Funding Source: Illinois Department of Human Services

This grant will fund an expansion of the court's award winning continuum of juvenile detention alternatives and disposition programs. These diversionary programs are used by judges in the court's Juvenile Justice Division to address the needs of minors in both the pre-adjudication and post-disposition stages of cases. These programs have been directly responsible for reducing overcrowding at the Cook County Juvenile Temporary detention center over the past five years.

798 – VIOLENCE PREVENTION

Funding Source: Illinois Violence Prevention Authority

The objective of this grant program is to provide a coordinated response to family violence in our communities, through education, intervention, prevention and coordination of services for victims and perpetrators of child abuse. This will be accomplished through a countywide effort primarily focused on education and community outreach.

820 – JUVENILE DETENTION INITIATIVE

Funding Source: Annie E Casey Foundation

The object of this pilot program is to develop and implement a system to link minors, who have mental health needs and who are leaving the Juvenile Temporary Detention Center, to mental health providers to increase successful utilization of community health services and ultimately improve their mental health and decrease recidivism.

825 – FEMALE DUI OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

The Cook County Social Service Department intends to utilize the grant funds to provide more comprehensive intervention services to substance abusing females that have been referred to the department because of DUI offense and have been assessed to be high risk. The female offender population is significantly more likely than their male counterparts to have mental health disorders, history of trauma and abuse, current victimization issues, and childcare issues. The grant funding would be used to implement a group intervention program to support and enhance the services being provided by both the probation officers and the substance abuse treatment providers.

827 – PARTNER ABUSE INTERVENTION

Funding Source: IL Department of Human Services

Partner abuse intervention programs (PAIPs) work with perpetrators of domestic violence to assist them in recognizing and understanding behaviors that lead to violence directed at their intimate partners. Within group settings, programs teach perpetrators non-violent ways of communicating and require them to take responsibility for their actions

839 – COMMUNITY CIRCLES PROJECT

Funding Source: The Robert Wood Johnson Foundation

This new initiative will provide individualized treatment and supervision to up to 450 minors annually in Chicago's Lawndale Community. Community Circles will join the court's continuum of award winning reform efforts in the Juvenile Justice Division, which seek to reduce substance abuse and delinquent behavior among court-supervised minors.

CHIEF JUDGE GRANT FUNDS

620 CHIEF JUDGE ACCESS AND VISITATION
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
019	1.0	52,054
	1.0	$52,054
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$52,054

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1542 Conciliation Counselor	019	1.0	52,054
		1.0	$52,054
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$52,054

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	52,054
120 / 501210	Overtime Compensation	1,000
130 / 501320	Salaries and Wages of Extra Employees	38,424
170 / 501510	Mandatory Medicare Costs	1,312
172 / 501540	Workers' Compensation	781
174 / 501570	Pension	7,691
175 / 501590	Life Insurance Program	203
176 / 501610	Health Insurance	9,025
177 / 501640	Dental Insurance Plan	220
178 / 501660	Unemployment Compensation	781
179 / 501690	Vision Care Insurance	132
183 / 501770	Seminars for Professional Employees	232
190 / 501970	Transportation and Other Travel Expenses for Employees	500
TOTAL PERSONAL SERVICES		112,355
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	768
355 / 530700	Photographic and Reproduction Supplies	569
TOTAL SUPPLIES AND MATERIALS		1,337
TOTAL OPERATING FUND		113,692

683 ADULT PROBATION MENTAL HEALTH
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
PSB	3.0	165,583
	3.0	$165,583
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$165,583

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	3.0	165,583
		3.0	$165,583
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$165,583

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	165,583
170 / 501510	Mandatory Medicare Costs	2,401
172 / 501540	Workers' Compensation	2,484
174 / 501570	Pension	14,074
175 / 501590	Life Insurance Program	648
176 / 501610	Health Insurance	31,863
177 / 501640	Dental Insurance Plan	1,150
178 / 501660	Unemployment Compensation	2,484
179 / 501690	Vision Care Insurance	395
TOTAL PERSONAL SERVICES		221,082
SUPPLIES AND MATERIALS		
390 / 531680	Supplies and Materials Not Otherwise Classified	2,215
TOTAL SUPPLIES AND MATERIALS		2,215
TOTAL OPERATING FUND		223,297

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

687 CHIEF JUDGE VIOLENT CRIME VICTIMS
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
818 / 580033	Reimbursement to Designated Fund	19,295
TOTAL CONTINGENCY		19,295
TOTAL OPERATING FUND		19,295

778 CHIEF JUDGE EXPEDITED CHILD SUPPORT
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
024	1.0	93,860
021	9.0	648,093
014	1.0	43,576
013	2.0	75,796
011	8.0	272,896
	21.0	$1,134,221
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	21.0	$1,134,221

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0503	Legal Services Administrator	024	1.0	93,860
1827	Hearing Officer	021	9.0	648,093
0853	Interpreter	014	1.0	43,576
0936	Stenographer V	013	2.0	75,796
0907	Clerk V	011	8.0	272,896
			21.0	$1,134,221
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			21.0	$1,134,221

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	1,141,200
119 / 501190	Scheduled Salary Adjustment	7,239
170 / 501510	Mandatory Medicare Costs	16,652
172 / 501540	Workers' Compensation	17,227
174 / 501570	Pension	97,617
175 / 501590	Life Insurance Program	5,000
176 / 501610	Health Insurance	211,140
177 / 501640	Dental Insurance Plan	8,000
178 / 501660	Unemployment Compensation	17,227
179 / 501690	Vision Care Insurance	4,000
183 / 501770	Seminars for Professional Employees	1,500
185 / 501810	Professional and Technical Membership Fees	350
186 / 501860	Training Programs for Staff Personnel	1,500
190 / 501970	Transportation and Other Travel Expenses for Employees	5,500
TOTAL PERSONAL SERVICES		1,534,152
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	7,500
225 / 520260	Postage	200
228 / 520280	Delivery Services	200
240 / 520490	Printing and Publishing	500
260 / 520830	Professional and Managerial Services	4,180
290 / 521262	Impersonal Services Not Otherwise Classified	1,000

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

778 CHIEF JUDGE EXPEDITED CHILD SUPPORT
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
TOTAL CONTRACTUAL SERVICES		13,580
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	13,000
353 / 530640	Books, Periodicals, Publications and Data Services	7,500
355 / 530700	Photographic and Reproduction Supplies	12,000
388 / 531650	Computer Operation Supplies	3,500
390 / 531680	Supplies and Materials Not Otherwise Classified	1,000
TOTAL SUPPLIES AND MATERIALS		37,000
OPERATION AND MAINTENANCE		
440 / 540130	Maintenance and Repair of Office Equipment	3,000
TOTAL OPERATION AND MAINTENANCE		3,000
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	10,000
579 / 560450	Computer Equipment	35,000
583 / 565310	Alterations and Remodeling by the Department of Facilities Management	5,000
TOTAL CAPITAL OUTLAY		50,000
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	13,000
TOTAL RENTAL AND LEASING		13,000
CONTINGENCY		
883 / 580260	Cook County Administration	134,535
TOTAL CONTINGENCY		134,535
TOTAL OPERATING FUND		1,785,267

797 CHIEF JUDGE EVENING REPORTING FOR GIRLS
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	125,000
TOTAL CONTRACTUAL SERVICES		125,000
TOTAL OPERATING FUND		125,000

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

798 CHIEF JUDGE VIOLENCE PREVENTION
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
019	1.0	52,962
	1.0	$52,962
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$52,962

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1542 Conciliation Counselor	019	1.0	52,962
		1.0	$52,962
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$52,962

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	52,962
170 / 501510	Mandatory Medicare Costs	768
172 / 501540	Workers' Compensation	794
174 / 501570	Pension	4,502
175 / 501590	Life Insurance Program	207
176 / 501610	Health Insurance	8,000
177 / 501640	Dental Insurance Plan	350
178 / 501660	Unemployment Compensation	794
179 / 501690	Vision Care Insurance	80
186 / 501860	Training Programs for Staff Personnel	27,693
190 / 501970	Transportation and Other Travel Expenses for Employees	15,000
TOTAL PERSONAL SERVICES		111,150
CONTINGENCY		
883 / 580260	Cook County Administration	5,850
TOTAL CONTINGENCY		5,850
TOTAL OPERATING FUND		117,000

820 CHIEF JUDGE JUVENILE DETENTION INITIATIVE
FUNDING PERIOD: 1/01-12/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
183 / 501770	Seminars for Professional Employees	42,000
190 / 501970	Transportation and Other Travel Expenses for Employees	56,042
TOTAL PERSONAL SERVICES		98,042
CONTRACTUAL SERVICES		
225 / 520260	Postage	6,000
240 / 520490	Printing and Publishing	35,609
260 / 520830	Professional and Managerial Services	352,771
TOTAL CONTRACTUAL SERVICES		394,380
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	7,500
390 / 531680	Supplies and Materials Not Otherwise Classified	19,730
TOTAL SUPPLIES AND MATERIALS		27,230
CAPITAL OUTLAY		
579 / 560450	Computer Equipment	17,500
TOTAL CAPITAL OUTLAY		17,500
TOTAL OPERATING FUND		537,152

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

825 CHIEF JUDGE FEMALE DUI OFFENDERS
FUNDING PERIOD: 10/04-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
186 / 501860	Training Programs for Staff Personnel	11,470
190 / 501970	Transportation and Other Travel Expenses for Employees	5,004
TOTAL PERSONAL SERVICES		16,474
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	204,300
TOTAL CONTRACTUAL SERVICES		204,300
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	550
353 / 530640	Books, Periodicals, Publications and Data Services	4,980
TOTAL SUPPLIES AND MATERIALS		5,530
TOTAL OPERATING FUND		226,304

827 CHIEF JUDGE PARTNER ABUSE INTERVENTION
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	36,700
TOTAL CONTRACTUAL SERVICES		36,700
TOTAL OPERATING FUND		36,700

** Pending Renewal*

CHIEF JUDGE GRANT FUNDS

839 CHIEF JUDGE COMMUNITY CIRCLE PROJECT
FUNDING PERIOD: 4/03-3/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	1,000,000
TOTAL CONTRACTUAL SERVICES	1,000,000
TOTAL OPERATING FUND	1,000,000

** Pending Renewal*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

CLERK OF THE CIRCUIT COURT

The Clerk of the Circuit Court Child Support Division has received over $8 million in Federal funds to maintain and administer all records pertaining to child support matters in parentage non-support and post decree hearings in the Circuit Court.

779 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

This program supports enforcement of child support obligations through income withholding by employers. The Clerk of the Circuit Court maintains all records pertaining to paternity cases filed in Cook County which represents over 60% of the State total and provides record information to the State Disbursement Unit for the processing and distribution of support payments.

783 – BROWSER-BASED ACCESS

Funding Source: Illinois Criminal Justice Information Authority

The funds will be used to implement standardized browser-based applications with the aid of Web enabling technologies to permit timely and user-friendly access to criminal history records maintained by the Office of the Clerk of the Circuit Court.

785 – CORE SYSTEM IMPROVEMENT

Funding Source: Illinois Criminal Justice Information Authority

The purpose of the Core System Improvement Program is to improve the overall management of the Court Clerk's Criminal case history data by implementing a relational database of Criminal Case information, and to install network servers to improve communications and facilitate the data access and networking environment.

786 – DATA EXCHANGE PILOT PROJECT

Funding Source: Illinois Criminal Justice Information Authority

The project is to pilot a standards based electronic data exchange between the Office of the Clerk of the Circuit Court of Cook County and another justice agency within Cook County leveraging, wherever possible, existing justice system standards being developed at the national and state level.

CLERK OF THE CIRCUIT COURT GRANT FUNDS

779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
023	1.0	91,023
022	5.0	374,641
020	1.0	64,983
019	5.0	276,417
018	1.0	45,639
017	2.0	52,698
016	18.0	821,313
015	6.0	253,874
014	16.0	647,048
013	14.0	501,770
012	25.0	740,293
011	28.0	809,703
010	9.0	245,975
009	2.0	45,357
	133.0	$4,970,734
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	133.0	$4,970,734

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0537	Chief Deputy Clerk (Administrative Clerk)	023	1.0	91,023
0294	Administrative Analyst IV	022	1.0	78,345
0618	Legal Systems Analyst	022	2.0	141,334
1108	Programmer IV	022	2.0	154,962
0051	Administrative Assistant V	020	1.0	64,983
0145	Accountant V	019	5.0	276,417
0050	Administrative Assistant IV	018	1.0	45,639
0144	Accountant IV	017	2.0	52,698
0048	Administrative Assistant III	016	15.0	685,093
0507	Court Coordinator I	016	1.0	40,428
0639	Investigator II	016	2.0	95,793
0143	Accountant III	015	4.0	167,485
0608	Court Clerk/Trainer	015	2.0	86,389
0047	Administrative Assistant II	014	1.0	40,576
0048	Administrative Assistant III	014	1.0	39,263
0174	Bookkeeper IV	014	2.0	80,719
0507	Court Coordinator I	014	1.0	40,713
0552	Court Clerk II	014	1.0	40,143
0638	Investigator I	014	10.0	405,633
0142	Accountant II	013	9.0	333,595
0551	Court Clerk I	013	4.0	145,524
0907	Clerk V	013	1.0	22,650
0046	Administrative Assistant I	012	17.0	578,971
0142	Accountant II	012	2.0	34,340
0228	Cashier III	012	2.0	63,037

** Pending Renewal*

779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0637	Investigator Aide	012	2.0	63,946
0906	Clerk IV	012	1.0	
0907	Clerk V	012	1.0	
0046	Administrative Assistant I	011	1.0	
0907	Clerk V	011	26.0	781,769
0935	Stenographer IV	011	1.0	27,934
4210	Data Entry Operator II, Senior (Courts)	010	1.0	27,260
4220	Clerk IV, Senior (Courts)	010	8.0	218,716
0906	Clerk IV	009	2.0	45,357
			133.0	$4,970,734
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			133.0	$4,970,734

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	4,970,734
119 / 501190	Scheduled Salary Adjustment	18,250
120 / 501210	Overtime Compensation	7,000
124 / 501250	Employee Health Insurance Allotment	6,000
129 / 501300	Salaries and Wages of Seasonal Work Employees	15,000
170 / 501510	Mandatory Medicare Costs	70,000
172 / 501540	Workers' Compensation	73,000
174 / 501570	Pension	425,000
175 / 501590	Life Insurance Program	15,750
176 / 501610	Health Insurance	796,765
177 / 501640	Dental Insurance Plan	40,000
178 / 501660	Unemployment Compensation	73,000
179 / 501690	Vision Care Insurance	17,000
185 / 501810	Professional and Technical Membership Fees	300
186 / 501860	Training Programs for Staff Personnel	2,000
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
TOTAL PERSONAL SERVICES		6,531,799
CONTRACTUAL SERVICES		
214 / 520030	Armored Car Service	10,000
220 / 520150	Communication Services	30,000
225 / 520260	Postage	15,000
240 / 520490	Printing and Publishing	6,000
249 / 520670	Purchased Services Not Otherwise Classified	7,200
260 / 520830	Professional and Managerial Services	30,000
TOTAL CONTRACTUAL SERVICES		98,200
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	10,000
353 / 530640	Books, Periodicals, Publications and Data Services	1,350
388 / 531650	Computer Operation Supplies	4,000

CLERK OF THE CIRCUIT COURT GRANT FUNDS

779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
TOTAL SUPPLIES AND MATERIALS	15,350
OPERATION AND MAINTENANCE	
410 / 540050 Electricity	30,000
440 / 540130 Maintenance and Repair of Office Equipment	10,000
TOTAL OPERATION AND MAINTENANCE	40,000
CAPITAL OUTLAY	
530 / 560510 Office Furnishings and Equipment	5,000
570 / 560440 Telecommunications Equipment	3,400
TOTAL CAPITAL OUTLAY	8,400
RENTAL AND LEASING	
630 / 550010 Rental of Office Equipment	2,000
660 / 550130 Rental of Facilities	689,000
TOTAL RENTAL AND LEASING	691,000
CONTINGENCY	
883 / 580260 Cook County Administration	601,857
TOTAL CONTINGENCY	601,857
TOTAL OPERATING FUND	7,986,606

783 CLERK OF THE CIRCUIT COURT BROWSER-BASED ACCESS

FUNDING PERIOD: 4/03-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	250,000
TOTAL CONTRACTUAL SERVICES	250,000
TOTAL OPERATING FUND	250,000

** Pending Renewal*

CLERK OF THE CIRCUIT COURT GRANT FUNDS

785 CLERK OF THE CIRCUIT COURT CORE SYSTEM IMPROVEMENT

FUNDING PERIOD: 4/03-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	80,000
TOTAL CONTRACTUAL SERVICES	80,000
CAPITAL OUTLAY	
579 / 560450 Computer Equipment	50,000
TOTAL CAPITAL OUTLAY	50,000
RENTAL AND LEASING	
630 / 550010 Rental of Office Equipment	70,000
TOTAL RENTAL AND LEASING	70,000
TOTAL OPERATING FUND	200,000

786 CLERK OF THE CIRCUIT COURT DATA EXCHANGE PILOT PROJECT

FUNDING PERIOD: 5/03-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	350,000
TOTAL CONTRACTUAL SERVICES	350,000
CAPITAL OUTLAY	
579 / 560450 Computer Equipment	50,000
TOTAL CAPITAL OUTLAY	50,000
TOTAL OPERATING FUND	400,000

** Pending Renewal*

COUNTY CLERK

The Cook County Election Department is responsible for conducting fair and efficient elections for suburban Cook County. This year a grant was awarded to ensure that all polling places are made accessible to voters with disabilities.

621 – POLLING PLACE ACCESSIBILITY

Funding Source: Illinois State Board of Elections

These funds will be used to make permanent and temporary accessibility improvements to suburban Cook County polling places, to provide information on accessibility to voters with disabilities and train election judges on the best way to assist voters with disabilities.

COUNTY CLERK GRANT FUNDS

621 COUNTY CLERK POLLING PLACE ACCESSIBILITY
FUNDING PERIOD: 7/03-12/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
133 / 501360	Per Diem Personnel	10,000
TOTAL PERSONAL SERVICES		10,000
CONTRACTUAL SERVICES		
225 / 520260	Postage	10,400
240 / 520490	Printing and Publishing	25,000
249 / 520670	Purchased Services Not Otherwise Classified	20,000
267 / 521010	Juror or Election Judge Fees	207,500
TOTAL CONTRACTUAL SERVICES		262,900
SUPPLIES AND MATERIALS		
390 / 531680	Supplies and Materials Not Otherwise Classified	22,105
TOTAL SUPPLIES AND MATERIALS		22,105
RENTAL AND LEASING		
690 / 550162	Rental and Leasing Not Otherwise Classified	6,300
TOTAL RENTAL AND LEASING		6,300
TOTAL OPERATING FUND		301,305

** Pending Renewal*

OFFICE OF THE SHERIFF

The Office of the Sheriff receives Federal and State funds for programs to assist and strengthen urban law enforcement, improve community safety, and educate the public. In 2005, the Sheriff's Office will administer six grants totaling approximately $10 million.

646 – POST RELEASE REINTEGRATION

Funding Source: Illinois Department of Corrections

This program provides participants of the Cook County Sheriff's Boot Camp with the needed support as they transition into their communities from the Boot Camp site. Post-release programming assists releases in surviving this transition by providing strict community supervision and structured reintegrate services within their communities.

655 - CHICAGO EMPOWERMENT HIDTA

Funding Source: Executive Office of the President

The Chicago HIDTA Task Force combines investigative personnel and resources from sixteen federal, state and local law enforcement agencies. The mission of the task force is to disrupt and eventually dismantle the hierarchy of the Gangster Disciples street gang.

The Sheriff's Office is the Fiscal Agent and Administrative Officer for the Chicago HIDTA. The Sheriff's Office is responsible for procurement of equipment and supplies for the Chicago HIDTA as well as the record keeping for these purchases.

695 - EMERGENCY MANAGEMENT ASSISTANCE

Funding Source: Illinois Emergency Management Agency

This program provides financial assistance for the development of effective, integrated emergency management organizations in the State of Illinois and its political subdivisions in order to perform administrative activities and prepare for any natural or technological emergency or disaster in accordance with applicable Federal and State laws and regulations including the Federal Civil Defense Act of 1950, as amended, and the Illinois Emergency Management Agency Act.

696 - SUBSTANCE ABUSE PRIMARY PREVENTION

Funding Source: Illinois Department of Alcoholism and Substance Abuse

These funds provide preventive programs for drug and alcohol abuse, technical assistance for various community organizations, presentations to schools and community groups, and training for youth and personnel in an array of community agencies.

699 – GANG RESISTANCE EDUCATION AND TRAINING

Funding Source: U.S. Department of Treasury

G.R.E.A.T. is a project, which uses the skills of ATF, State and Local Law Enforcement personnel, as well as individuals from community and civic groups; to develop a program that educates youth about the dangers associated with joining street gangs. G.R.E.A.T. consists of three major phases: Phase I School-Based Education Phase II Summer Education/Recreation and Phase III Parent Involvement Program.

781 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

The Child Support Enforcement program provides services within Cook County that improve child support collection. The responsibilities of the Sheriff's Office are to serve and execute within Cook County, and return all summons, subpoenas, writs, warrants, orders, notices of delinquency for income withholding, notices of support obligation and decrees as may be legally directed. In addition, the Office of the Sheriff cooperates with law enforcement personnel in other Illinois counties and other states on like matters.

SHERIFF GRANT FUNDS

646 SHERIFF POST RELEASE REINTEGRATION
FUNDING PERIOD: 1/03-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
018	1.0	52,055
016	14.0	630,640
	15.0	$682,695
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	15.0	$682,695

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1515	Caseworker V	018	1.0	52,055
0048	Administrative Assistant III	016	3.0	128,018
0823	Counselor III	016	11.0	502,622
			15.0	$682,695
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			15.0	$682,695

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	682,695
124 / 501250	Employee Health Insurance Allotment	1,200
170 / 501510	Mandatory Medicare Costs	9,851
172 / 501540	Workers' Compensation	10,191
174 / 501570	Pension	57,748
175 / 501590	Life Insurance Program	2,650
176 / 501610	Health Insurance	84,014
177 / 501640	Dental Insurance Plan	2,925
178 / 501660	Unemployment Compensation	10,191
179 / 501690	Vision Care Insurance	1,459
TOTAL PERSONAL SERVICES		862,924
CONTRACTUAL SERVICES		
231 / 520330	Boarding and Lodging of Prisoners	5,076
298 / 521310	Special or Cooperative Programs	32,000
TOTAL CONTRACTUAL SERVICES		37,076
CONTINGENCY		
883 / 580260	Cook County Administration	100,000
TOTAL CONTINGENCY		100,000
TOTAL OPERATING FUND		1,000,000

** Pending Renewal*

655 SHERIFF CHICAGO EMPOWERMENT HIDTA
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
024	1.0	85,898
022	3.0	210,942
020	5.0	280,242
018	8.0	393,086
017	2.0	103,373
016	9.0	368,071
014	4.0	133,751
011	1.0	27,345
	33.0	$1,602,708
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	33.0	$1,602,708

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1370	Director, Chicago Hidta Office	024	1.0	85,898
0253	Business Manager III	022	1.0	71,391
4115	Criminal Research Analyst V	022	1.0	71,392
4116	Criminal Research Coordinator (HIDTA)	022	1.0	68,159
0252	Business Manager II	020	1.0	53,882
0641	Investigator IV	020	1.0	62,053
1112	Systems Analyst III	020	1.0	53,883
4114	Criminal Research Analyst IV (HIDTA)	020	2.0	110,424
0050	Administrative Assistant IV	018	1.0	53,882
1111	Systems Analyst II	018	1.0	40,217
4113	Criminal Research Analyst III (HIDTA)	018	6.0	298,987
0144	Accountant IV	017	2.0	103,373
0048	Administrative Assistant III	016	3.0	132,724
4112	Criminal Research Analyst II (HIDTA)	016	6.0	235,347
0047	Administrative Assistant II	014	4.0	133,751
0907	Clerk V	011	1.0	27,345
			33.0	$1,602,708
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			33.0	$1,602,708

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	1,602,708
170 / 501510	Mandatory Medicare Costs	23,165
172 / 501540	Workers' Compensation	23,963
174 / 501570	Pension	135,788
175 / 501590	Life Insurance Program	6,150
176 / 501610	Health Insurance	181,566
177 / 501640	Dental Insurance Plan	2,583
178 / 501660	Unemployment Compensation	23,963

SHERIFF GRANT FUNDS

655 SHERIFF CHICAGO EMPOWERMENT HIDTA FUNDING PERIOD: 1/04-12/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
179 / 501690	Vision Care Insurance	2,879
190 / 501970	Transportation and Other Travel Expenses for Employees	35,267
TOTAL PERSONAL SERVICES		2,038,032
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	19,200
260 / 520830	Professional and Managerial Services	211,123
289 / 521220	Technical Services Not Otherwise Classified	818,388
TOTAL CONTRACTUAL SERVICES		1,048,711
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	14,844
390 / 531680	Supplies and Materials Not Otherwise Classified	8,802
TOTAL SUPPLIES AND MATERIALS		23,646
RENTAL AND LEASING		
634 / 550060	Rental of Automotive Equipment	1,410,360
660 / 550130	Rental of Facilities	430,704
TOTAL RENTAL AND LEASING		1,841,064
CONTINGENCY		
810 / 580340	Contingency Fund - For Confidential Investigation	453,273
TOTAL CONTINGENCY		453,273
TOTAL OPERATING FUND		5,404,726

695 SHERIFF EMERGENCY MANAGEMENT ASSISTANCE FUNDING PERIOD: 10/04-9/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
182 / 501750	Employee Tuition Refund	100
183 / 501770	Seminars for Professional Employees	4,500
186 / 501860	Training Programs for Staff Personnel	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	5,000
TOTAL PERSONAL SERVICES		10,600
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	8,500
225 / 520260	Postage	4,000
240 / 520490	Printing and Publishing	15,000
260 / 520830	Professional and Managerial Services	1,000
289 / 521220	Technical Services Not Otherwise Classified	1,500
290 / 521262	Impersonal Services Not Otherwise Classified	5,000
TOTAL CONTRACTUAL SERVICES		35,000
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	5,000
353 / 530640	Books, Periodicals, Publications and Data Services	2,000
355 / 530700	Photographic and Reproduction Supplies	1,000
388 / 531650	Computer Operation Supplies	2,000
390 / 531680	Supplies and Materials Not Otherwise Classified	47,500
TOTAL SUPPLIES AND MATERIALS		57,500
OPERATION AND MAINTENANCE		
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	100
440 / 540130	Maintenance and Repair of Office Equipment	5,500
444 / 540250	Maintenance and Repair of Automotive Equipment	9,500
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	1,000
480 / 540410	Maintenance by the Department of Facilities Management	2,000
TOTAL OPERATION AND MAINTENANCE		18,100
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	6,000
549 / 560610	Vehicle Purchase	100
550 / 560620	Automotive Equipment	29,500
570 / 560440	Telecommunications Equipment	30,000
579 / 560450	Computer Equipment	30,000
590 / 567020	Equipment or Improvements Not Otherwise Classified	20,000
TOTAL CAPITAL OUTLAY		115,600
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	1,500
660 / 550130	Rental of Facilities	100
TOTAL RENTAL AND LEASING		1,600
CONTINGENCY		
883 / 580260	Cook County Administration	2,000
890 / 580300	General and Contingent Expenses Not Otherwise Classified	9,600
TOTAL CONTINGENCY		11,600
TOTAL OPERATING FUND		250,000

** Pending Renewal*

SHERIFF GRANT FUNDS

696 SHERIFF SUBSTANCE ABUSE PRIMARY PREVENTION
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	1.0	49,071
015	2.0	79,660
	3.0	$128,731
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$128,731

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1317 Youth Service Worker II	016	1.0	49,071
1316 Youth Service Worker I	015	2.0	79,660
		3.0	$128,731
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$128,731

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	128,731
119 / 501190	Scheduled Salary Adjustment	4,939
170 / 501510	Mandatory Medicare Costs	1,938
172 / 501540	Workers' Compensation	2,005
174 / 501570	Pension	11,362
175 / 501590	Life Insurance Program	523
176 / 501610	Health Insurance	14,817
177 / 501640	Dental Insurance Plan	356
178 / 501660	Unemployment Compensation	2,005
179 / 501690	Vision Care Insurance	232
183 / 501770	Seminars for Professional Employees	400
185 / 501810	Professional and Technical Membership Fees	100
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
TOTAL PERSONAL SERVICES		169,408
CONTRACTUAL SERVICES		
225 / 520260	Postage	100
232 / 520350	Boarding and Lodging of Non-Employees	100
240 / 520490	Printing and Publishing	100
260 / 520830	Professional and Managerial Services	482
289 / 521220	Technical Services Not Otherwise Classified	100
TOTAL CONTRACTUAL SERVICES		882
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	100
353 / 530640	Books, Periodicals, Publications and Data Services	100
388 / 531650	Computer Operation Supplies	100
390 / 531680	Supplies and Materials Not Otherwise Classified	1,343
TOTAL SUPPLIES AND MATERIALS		1,643

** Pending Renewal*

696 SHERIFF SUBSTANCE ABUSE PRIMARY PREVENTION
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
CONTINGENCY		
883 / 580260	Cook County Administration	13,367
TOTAL CONTINGENCY		13,367
TOTAL OPERATING FUND		185,300

SHERIFF GRANT FUNDS

699 SHERIFF GANG RESISTANCE EDUCATION AND TRAINING FUNDING PERIOD: 1/04-12/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
190 / 501970	Transportation and Other Travel Expenses for Employees	7,000
TOTAL PERSONAL SERVICES		7,000
CONTRACTUAL SERVICES		
217 / 520100	Transportation for Specific Activities and Purposes	10,000
237 / 520470	Services for Minors or the Indigent	8,000
240 / 520490	Printing and Publishing	8,000
249 / 520670	Purchased Services Not Otherwise Classified	5,000
TOTAL CONTRACTUAL SERVICES		31,000
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	500
353 / 530640	Books, Periodicals, Publications and Data Services	250
388 / 531650	Computer Operation Supplies	2,500
390 / 531680	Supplies and Materials Not Otherwise Classified	125,097
TOTAL SUPPLIES AND MATERIALS		128,347
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	250
579 / 560450	Computer Equipment	8,500
TOTAL CAPITAL OUTLAY		8,750
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	5,000
634 / 550060	Rental of Automotive Equipment	7,000
660 / 550130	Rental of Facilities	1,800
TOTAL RENTAL AND LEASING		13,800
TOTAL OPERATING FUND		188,897

781 SHERIFF CHILD SUPPORT ENFORCEMENT FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
D4	1.0	59,216
D3	4.0	215,548
D2B	18.0	921,280
023	1.0	87,479
021	1.0	79,061
020	3.0	172,359
016	2.0	99,636
011	4.0	141,473
009	6.4	189,062
	40.4	$1,965,113
TURNOVER ADJUSTMENT		44,831
OPERATING FUNDS TOTAL	40.4	$1,920,282

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
2599	Director - Sheriff's Child Support	023	1.0	87,479
2400	Assistant Director - Sheriff's Child Support	021	1.0	79,061
0110	Director of Financial Control I	020	1.0	56,541
1112	Systems Analyst III	020	1.0	50,835
1321	Assistant Chief Deputy Sheriff	020	1.0	64,983
0048	Administrative Assistant III	016	2.0	99,636
0907	Clerk V	011	4.0	141,473
0906	Clerk IV	009	6.4	189,062
1339	Deputy Sheriff D2B	D2B	18.0	921,280
1331	Deputy Sheriff Lieutenant	D4	1.0	59,216
1341	Deputy Sheriff Sergeant	D3	4.0	215,548
			40.4	$1,965,113
TURNOVER ADJUSTMENT				44,831
OPERATING FUNDS TOTAL			40.4	$1,920,282

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	1,920,282
120 / 501210	Overtime Compensation	1,250
124 / 501250	Employee Health Insurance Allotment	3,400
136 / 501400	Differential Pay	600
170 / 501510	Mandatory Medicare Costs	15,000
172 / 501540	Workers' Compensation	30,094
174 / 501570	Pension	168,000
175 / 501590	Life Insurance Program	7,200
176 / 501610	Health Insurance	250,000
177 / 501640	Dental Insurance Plan	12,000
178 / 501660	Unemployment Compensation	30,094
179 / 501690	Vision Care Insurance	7,000

** Pending Renewal*

SHERIFF GRANT FUNDS

781 SHERIFF CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
186 / 501860	Training Programs for Staff Personnel	600
189 / 501950	Personal Allowances Not Otherwise Classified	15,500
190 / 501970	Transportation and Other Travel Expenses for Employees	670
TOTAL PERSONAL SERVICES		2,461,690
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	12,000
225 / 520260	Postage	7,000
240 / 520490	Printing and Publishing	750
249 / 520670	Purchased Services Not Otherwise Classified	35,000
260 / 520830	Professional and Managerial Services	6,250
290 / 521262	Impersonal Services Not Otherwise Classified	2,000
TOTAL CONTRACTUAL SERVICES		63,000
SUPPLIES AND MATERIALS		
320 / 530100	Wearing Apparel	3,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,000
350 / 530600	Office Supplies	5,231
388 / 531650	Computer Operation Supplies	4,500
390 / 531680	Supplies and Materials Not Otherwise Classified	1,500
TOTAL SUPPLIES AND MATERIALS		15,231
OPERATION AND MAINTENANCE		
440 / 540130	Maintenance and Repair of Office Equipment	4,000
444 / 540250	Maintenance and Repair of Automotive Equipment	23,000
449 / 540310	Operation, Maintenance and Repair Not Otherwise Classified	1,300
TOTAL OPERATION AND MAINTENANCE		28,300
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	1,300
579 / 560450	Computer Equipment	1,000
TOTAL CAPITAL OUTLAY		2,300
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	2,700
634 / 550060	Rental of Automotive Equipment	137,460
660 / 550130	Rental of Facilities	111,500
TOTAL RENTAL AND LEASING		251,660
CONTINGENCY		
883 / 580260	Cook County Administration	230,008
TOTAL CONTINGENCY		230,008
TOTAL OPERATING FUND		3,052,189

** Pending Renewal*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

STATE'S ATTORNEY

The State's Attorney administers grants that exceed $ 27 million in funding. The largest is the Child Support Enforcement Program. Others focus on prevention or prosecution programs in the areas of motor vehicle theft, various drug trafficking and narcotics violations, and support programs for victims of violent crime and their families.

609 – CAPITAL LITIGATION

Funding Source: State of Illinois

The Capital Crimes Litigation Act created the Capital Litigation Trust Fund to provide additional resources to both prosecutors and defense attorneys working on potential capital cases. Pursuant to the Act, funding is provided annually to the State's Attorney's Office and is to be used for expenses necessary to prosecute capital cases.

612 – VIOLENT CRIME VICTIM ASSISTANCE ACT

Funding Source: Illinois Attorney General

This program will provide services to victims of violent crimes. These services include case status updates, court information, crisis intervention and assistance with writing victim impact statements.

613 – DOMESTIC VIOLENCE TARGETED ABUSER CALL

Funding Source: U.S Department of Justice

This grant funds the participation of Lifespan Legal Services and Jane Addams Hull House to provide civil legal assistance and victim advocacy to domestic violence in the Targeted Abuser Call program of the Domestic Violence Division. Cases are selected for the intensive interventions association with this program based on a lethality assessment and the likelihood of escalation of violence

614 – JUVENILE COURT VICTIM ASSISTANCE SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This grant provides the continued funding of four of the specialists working in this division. The Delinquency Specialists serve those victims who have their cases heard in one of the fifteen county delinquency courtrooms. The services they provide include orientation and legal explanation of the criminal justice system, crisis intervention, assistance with impact statements, and referrals to other social services agencies. The Transfer Specialist works with those victims whose cases are being considered for transfer to the adult criminal court. These victims often require additional assistance because of the severity or nature of the crime and the complications associated with having the case transferred. The Child Protection Specialist provides much needed services to families involved in child protection cases.

615 – SERVICE TO COOK COUNTY VICTIMS

Funding Source: Illinois Criminal Justice Information Authority

The State's Attorney's Office is committed to providing assistance to victims of violent crimes within the criminal justice system. This proposal focuses on the continuation of services in two critical areas: Senior and Disabled Victims and Victim Compensation Claims. The Office offers monthly support groups for adults and children, develops and directs training and sensitivity sessions for both new and continuing staff, prepares and distributes brochures for outreach efforts to senior citizens who are victims, and is compiling a handbook for those who serve victims with disabilities

616 - HOMICIDE ADVOCACY SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This program funds the services provided to homicide survivors, the family and loved ones of the deceased. These services include support throughout the criminal justice process such as explanation of the court process and phone calls to inform families of trial dates. In addition, the program assures that all families of homicide victims are interviewed by a Homicide Compensation Claims Specialist and referred to appropriate sources of assistance. The program also encourages surviving relatives and friends to attend the monthly support groups sponsored by the State's Attorney's Office.

617 – JUVENILE ANTI-WEAPONS STRATEGY

Funding Source: Department of Justice

This program is aimed at targeting the sources of weapons used by juvenile offenders in criminal activity. Staff assigned to the program initiate investigations into gun cases involving juvenile offenders in an effort to identify and prosecute the weapons traffickers and straw purchasers who provide weapons to juveniles.

618 - VICTIM ASSISTANCE SERVICES

Funding Source: Illinois Criminal Justice Information Authority

This grant enables the Domestic Violence Division to hire a victim-witness specialist to work exclusively on domestic violence cases. The specialist works with domestic violence victims by familiarizing them with the criminal justice system, assisting them in obtaining orders of protection, providing referrals to appropriate counseling and social services agencies. They also offer victims emergency assistance and help them develop safety plans as well as assist in child visitation at neutral centers.

622 – APPELLATE ASSISTANCE PROGRAM

Funding Source: State Appellate Prosecutor

Recent increases in available appellate defense attorneys have led to a significant backlog of appellate briefs awaiting a response from the Tate’s Attorney. In an effort to offset the difference in the number of appellate defenders (public and private) with the number of assistant state’s attorneys assigned to respond to appeals, the State of Illinois provided funding to permit the hiring of additional attorneys and support staff as well as to purchase computer equipment and office furniture for those staff.

624 - MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM

Funding Source: Illinois Motor Vehicle Theft Prevention Council

The Motor Vehicle Theft Prosecution Unit conducts vertical prosecution of motor vehicle theft related offenses. The Unit continues to attack the overall motor vehicle theft problem by: increasing the percentage of offenses for violation of motor vehicle theft laws which result in criminal prosecutions; maintaining a high level of convictions for such offenses in the face of increasing case loads; and attacking "target case" offenders which comprise career thieves, chop shop operators, operators of illegally run vehicle, scrap, parts and rebuild shops, and organized street gang theft rings.

In addition, the Unit will create advanced training programs for prosecution of these offenses by Criminal Bureau Prosecutors throughout Cook County. The added expertise will give the attorneys the ability to more effectively attack the overall motor vehicle theft problem.

627 – SOUTH SUBURBAN AUTO THEFT PROGRAM

Funding Source: Motor Vehicle Theft Prevention Council

The purpose of this grant is to create the required multi-jurisdictional authority to be known as the South Suburban Auto Theft Interdiction Network (SSATIN) Task Force. The Task Force will direct its efforts to covert and overt investigations of auto theft operations, in cooperation with local police departments, with emphasis on vehicle related criminal activities.

633 – VICTIM ASSISTANCE TAC

Funding Source: Illinois Criminal Justice Information Authority

The Target Abuser Call is a domestic violence initiative aimed at the cases deemed most likely to escalate to severe injury or death. In this approach, victims are given "wrap-around" services to increase the likelihood of following through with charges. This grant funds subcontracts with a civil legal service agency and a domestic violence advocacy agency that provide direct services to victims.

637 – DOMESTIC VIOLENCE SEXUAL ASSAULT PROSECTIONS

Funding Source: Illinois Criminal Justice Information Authority

This program allows the State's Attorney's Office to take a new approach to both felony domestic violence and sex crimes by providing for specially trained Violence Against Women staff to address victims at the earliest possible opportunity. Under the program, additional felony review assistant state's attorneys have been added to allow for round the clock coverage of all felony domestic violence and sex crimes cases by assistant state's attorneys who have specialized training in violence against women cases. In addition courtroom attorneys have been added to handle increased caseloads in both felony domestic violence and sex crimes

638 – PROSECUTOR BASED VICTIM ASSISTANCE

Funding Source: Illinois Criminal Justice Information Authority

This program will provide victim specialists to ensure that victim services provided by the Victim Witness Assistance Program are available to Polish-speaking victims throughout Cook County. In addition, to providing information and direct services including court orientation, case status updates, transportation assistance, court escorts, assistance with compensation claims and referrals to social agencies.

639 – VICTIM OFFENDER CONFERENCING

Funding Source: Illinois Criminal Justice Information Authority
Jane Addams Foundation

The Victim-Offender Conferencing Program is part of the State's Attorney's youth diversion crime reduction program known as Project Reclaim. The Illinois Criminal Justice Information Authority and the Jane Addams Juvenile Court Foundation jointly fund the program, which involves trained community volunteers bringing victim and the youthful offender face-to-face in a neutral, safe environment. In these conferences, the parties are encouraged to work through their dispute and create a resolution suitable to all parties.

647 – DOMESTIC VIOLENCE PROSECUTIONS SUBURBAN COORDINATOR

Funding Source: Illinois Criminal Justice Information Authority

This new program will build a Domestic Violence Program to address the needs and issues in suburban Cook County. Specifically, it will help provides a more consistent response to cases, provide direct one-on-one supervision to prosecutors assigned to suburban cases, coordinate Domestic Violence Division efforts in Chicago and suburban Cook County, improve service links for victims, and help to develop uniform reporting policies for suburban police departments.

742 – VICTIM SENSITIVE INTERVIEW

Funding Source: Illinois Attorney General
Department of Children & Family Services

This program reduces the number of interviews that child sexual abuse victims must go through during an investigation of charges. The program also assists the Chicago Police, health care professionals, and the Department of Children and Family Services in making appropriate findings and service determinations.

745 – DOMESTIC VIOLENCE RESOURCE CENTER

Funding Source: Illinois Criminal Justice Information Authority

The Resource Center is a new and special effort of the State's Attorney Office. It will enable the office to centralize its efforts to expose Domestic Violence victims to the information and resources that can be important as they take their first steps to end the violence in their lives

746 - HOMICIDE FAMILIES SUPPORT GROUP

Funding Source: Illinois Attorney General

The funds will facilitate monthly support groups for survivors of homicide victims. Two support groups will focus on adult survivors and one will address the needs of adolescents. In addition, funding has been awarded for the purchase of publications that will be distributed to the adolescents in attendance at the support groups.

747 - VICTIM/WITNESS SEXUAL ASSAULT SERVICES

Funding Source: Illinois Attorney General

This program will focus exclusively on the needs of adult and juvenile sexual assault/abuse victims as they move through the criminal justice system. The program will provide assistance with court orientation, case notification, advocacy, transportation, referral and crisis intervention

752 – ENVIRONMENTAL PROSECUTIONS

Funding Source: Violation Fines

Under the terms of the Illinois Environmental Protection Act, any fines imposed for violations of that Act are to be used solely for the investigation and prosecution of environmental cases.

756 – DOMESTIC VIOLENCE CHICAGO RESPONSE

Funding Source: Illinois Criminal Justice Information Authority

This new local initiative was developed in response to the Illinois Criminal Justice Information Authority's call for proposals to integrate and implement the Illinois Model Domestic Violence Protocol for Law Enforcement, Prosecution, and the Judiciary

The ultimate goal is to create a comprehensive program that coordinates the expertise and efforts of prosecutors, law enforcement, and community service providers.

762 – PROSECUTION BASED VICTIM ASSISTANCE

Funding Source: Illinois Criminal Justice Information Authority

This program has enabled the Cook County State's Attorney Office to facilitate a reorganization and enhancement of our Victim-Witness Assistance Program at the Criminal Courthouse at 2650 South California Avenue. The Office has been able to reduce caseloads and impact the level of service available to victims by increasing the number of trained generalists. This has enabled the Office to provide the highest quality of services to victims in Cook County and maintain its status as a model prosecution-based victim service provider.

782 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Public Aid

The State's Attorney is the legal representative in Cook County for participants in the Child Support Enforcement Program. Responsibilities under this cooperative agreement are to establish parentage of children born outside of marriage, obtain orders of support in parentage and post decree (divorce) cases, enforce existing orders of support, and litigate actions under the Uniform Reciprocal Enforcement of Support Act on behalf of participants living in other countries and states. In addition, the program will develop outreach programs in minority communities and programs to identify children with disabilities in an effort to seek higher child support awards and establish procedures to modify child support orders that are below guidelines.

795 – COLD CASE HOMICIDE UNIT

Funding Source: U.S. Department of Justice

The grant will enable the continuation of efforts that began through a four-year grant funded by the Illinois Criminal Justice Information Authority, known as the Unsolved Homicide Initiative. Through this federal grant, five prosecutors and four investigators will be dedicated to targeted, long-term investigations that will work to hold offenders accountable and serve to restore public confidence by closing unsolved homicides from Chicago and the outlying Cook County suburbs.

830 – COMPLEX DRUG PROSECUTIONS

Funding Source: U.S. Department of Justice

This is a newly created program that represents a new direction in the War on Drugs in Cook County and reflects an expanded commitment from the Cook County State's Attorney's Office to target major narcotics organizations and work to dismantle them at all levels. The focus will be on implementing new strategies to effectively combat drug enterprises and networks operating in the city and suburban Cook County.

831 – YOUTH GUN VIOLENCE PROGRAM

Funding Source: U.S. Department of Justice

The Cook County State's Attorney Juvenile Justice Bureau is joining with the Cook County Circuit Court's Juvenile Probation Department and the Schwab Rehabilitation and Care Network to create the first program specially targeting gun violence in the Cook County Juvenile Court System. This new program targets youth before an instance of actual gun violence occurs. Primarily, it targets juveniles with first and second weapon offenses, bringing them face to face with victims of gun violence to learn first-hand how one gun shot can dramatically change a life and impact a community.

834 – SEX OFFENDER PROSECUTIONS

Funding Source: Illinois Criminal Justice Information Authority

This program aims to strengthen the Cook County State's Attorney's response to felony sexual assault cases with adult female victims in the City of Chicago. Our focus is threefold: First, to enhance our response at the point at which a reported incident of felony sexual assault is first brought to the attention of the Office; Second, to improve the prosecution effort with in our Sex Crimes Division; Third, to ensure that victims in these cases receive the best possible service and support during the criminal justice process.

845 – COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION

Funding Source: Illinois Criminal Justice Information Authority

The Complex Drug Prosecutions West Suburban Expansion was created in conjunction with the Complex Drug Prosecutions Initiative and enables the State's Attorney's Office to continue to expand further into suburban Cook County. Now entering its second year of operation, the West Suburban Expansion Program will continue to target narcotics prosecutions in the Fourth Municipal District, which services west suburban Cook County and is headquartered at the Maywood Courthouse.

STATE'S ATTORNEY GRANT FUNDS

609 STATE'S ATTORNEY CAPITAL LITIGATION
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	10.0	627,600
A20	2.0	186,074
A17	1.0	86,414
A16	2.0	161,484
A14	1.0	74,995
022	2.0	156,692
015	3.0	140,550
013	1.0	37,898
	22.0	$1,471,707
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	22.0	$1,471,707

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0056	Project Director	022	1.0	78,346
0642	Investigator V	022	1.0	78,346
0667	Victim Witness Coordinator II	015	3.0	140,550
0936	Stenographer V	013	1.0	37,898
1162	Assistant State's Attorney	A20	2.0	186,074
1159	Assistant State's Attorney	A17	1.0	86,414
1158	Assistant State's Attorney	A16	2.0	161,484
1156	Assistant State's Attorney	A14	1.0	74,995
0696	Investigator II (State's Attorney)	SA2	10.0	627,600
			22.0	$1,471,707
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			22.0	$1,471,707

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	1,547,966
130 / 501320	Salaries and Wages of Extra Employees	151,359
170 / 501510	Mandatory Medicare Costs	24,640
172 / 501540	Workers' Compensation	23,219
174 / 501570	Pension	131,577
175 / 501590	Life Insurance Program	5,631
176 / 501610	Health Insurance	210,000
177 / 501640	Dental Insurance Plan	7,888
178 / 501660	Unemployment Compensation	23,219
179 / 501690	Vision Care Insurance	4,698
TOTAL PERSONAL SERVICES		2,130,197
CONTINGENCY		
814 / 580380	Appropriation Adjustments	444,336
818 / 580033	Reimbursement to Designated Fund	116,667
TOTAL CONTINGENCY		561,003

** Pending Renewal*

609 STATE'S ATTORNEY CAPITAL LITIGATION
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
TOTAL OPERATING FUND	2,691,200

STATE'S ATTORNEY GRANT FUNDS

612 STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE ACT

FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	1.0	43,425
	1.0	$43,425
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$43,425

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0666 Victim Witness Coordinator I	014	1.0	43,425
		1.0	$43,425
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$43,425

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	43,425
170 / 501510 Mandatory Medicare Costs	630
172 / 501540 Workers' Compensation	652
174 / 501570 Pension	3,691
175 / 501590 Life Insurance Program	160
176 / 501610 Health Insurance	8,415
177 / 501640 Dental Insurance Plan	343
178 / 501660 Unemployment Compensation	652
179 / 501690 Vision Care Insurance	174
TOTAL PERSONAL SERVICES	58,142
CONTINGENCY	
814 / 580380 Appropriation Adjustments	500
TOTAL CONTINGENCY	500
TOTAL OPERATING FUND	58,642

613 STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL

FUNDING PERIOD: 9/03-8/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
190 / 501970 Transportation and Other Travel Expenses for Employees	11,570
TOTAL PERSONAL SERVICES	11,570
CONTRACTUAL SERVICES	
240 / 520490 Printing and Publishing	9,500
260 / 520830 Professional and Managerial Services	281,641
TOTAL CONTRACTUAL SERVICES	291,141
TOTAL OPERATING FUND	302,711

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

614 STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES

FUNDING PERIOD: 12/03-12/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	3.0	108,325
	3.0	$108,325
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$108,325

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0666 Victim Witness Coordinator I	014	3.0	108,325
		3.0	$108,325
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$108,325

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	108,325
170 / 501510	Mandatory Medicare Costs	3,402
172 / 501540	Workers' Compensation	3,523
174 / 501570	Pension	19,963
175 / 501590	Life Insurance Program	916
176 / 501610	Health Insurance	43,832
177 / 501640	Dental Insurance Plan	1,848
178 / 501660	Unemployment Compensation	3,523
179 / 501690	Vision Care Insurance	1,020
TOTAL PERSONAL SERVICES		186,352
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	577
TOTAL CONTRACTUAL SERVICES		577
CONTINGENCY		
814 / 580380	Appropriation Adjustments	126,534
TOTAL CONTINGENCY		126,534
TOTAL OPERATING FUND		313,463

615 STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS

FUNDING PERIOD: 10/03-9/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	6.0	227,964
	6.0	$227,964
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	6.0	$227,964

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0556 Law Clerk I	014	6.0	227,964
		6.0	$227,964
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		6.0	$227,964

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	227,964
119 / 501190	Scheduled Salary Adjustment	13,469
170 / 501510	Mandatory Medicare Costs	3,500
172 / 501540	Workers' Compensation	3,621
174 / 501570	Pension	20,522
175 / 501590	Life Insurance Program	942
176 / 501610	Health Insurance	18,360
177 / 501640	Dental Insurance Plan	606
178 / 501660	Unemployment Compensation	3,621
179 / 501690	Vision Care Insurance	368
TOTAL PERSONAL SERVICES		292,973
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	4,016
TOTAL CONTRACTUAL SERVICES		4,016
CONTINGENCY		
814 / 580380	Appropriation Adjustments	296,988
TOTAL CONTINGENCY		296,988
TOTAL OPERATING FUND		593,977

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

616 STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES
FUNDING PERIOD: 10/03-10/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	3.0	104,959
	3.0	$104,959
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$104,959

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0556 Law Clerk I	014	3.0	104,959
		3.0	$104,959
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$104,959

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	104,959
119 / 501190	Scheduled Salary Adjustment	9,663
170 / 501510	Mandatory Medicare Costs	1,662
172 / 501540	Workers' Compensation	1,719
174 / 501570	Pension	9,743
175 / 501590	Life Insurance Program	900
176 / 501610	Health Insurance	30,955
177 / 501640	Dental Insurance Plan	892
178 / 501660	Unemployment Compensation	1,719
179 / 501690	Vision Care Insurance	507
TOTAL PERSONAL SERVICES		162,719
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	22,760
TOTAL CONTRACTUAL SERVICES		22,760
CONTINGENCY		
814 / 580380	Appropriation Adjustments	185,480
TOTAL CONTINGENCY		185,480
TOTAL OPERATING FUND		370,959

617 STATE'S ATTORNEY JUVENILE ANTI-WEAPONS STRATEGY
FUNDING PERIOD: 1/03-12/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	2.0	125,292
A23	1.0	94,629
	3.0	$219,921
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$219,921

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1165 Assistant State's Attorney	A23	1.0	94,629
0696 Investigator II (State's Attorney)	SA2	2.0	125,292
		3.0	$219,921
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$219,921

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	658,445
119 / 501190	Scheduled Salary Adjustment	34,910
170 / 501510	Mandatory Medicare Costs	10,054
172 / 501540	Workers' Compensation	10,400
174 / 501570	Pension	58,935
175 / 501590	Life Insurance Program	10,108
176 / 501610	Health Insurance	101,815
177 / 501640	Dental Insurance Plan	4,295
178 / 501660	Unemployment Compensation	10,400
179 / 501690	Vision Care Insurance	3,395
186 / 501860	Training Programs for Staff Personnel	1,350
190 / 501970	Transportation and Other Travel Expenses for Employees	11,472
TOTAL PERSONAL SERVICES		915,579
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	8,100
TOTAL CONTRACTUAL SERVICES		8,100
CAPITAL OUTLAY		
549 / 560610	Vehicle Purchase	63,000
579 / 560450	Computer Equipment	6,000
TOTAL CAPITAL OUTLAY		69,000
TOTAL OPERATING FUND		992,679

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

618 STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES
FUNDING PERIOD: 12/03-12/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	1.0	35,973
	1.0	$35,973
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$35,973

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	35,973
		1.0	$35,973
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$35,973

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	35,973
119 / 501190	Scheduled Salary Adjustment	1,074
170 / 501510	Mandatory Medicare Costs	538
172 / 501540	Workers' Compensation	556
174 / 501570	Pension	3,142
175 / 501590	Life Insurance Program	145
176 / 501610	Health Insurance	12,416
177 / 501640	Dental Insurance Plan	308
178 / 501660	Unemployment Compensation	556
179 / 501690	Vision Care Insurance	170
TOTAL PERSONAL SERVICES		54,878
CONTINGENCY		
814 / 580380	Appropriation Adjustments	54,878
TOTAL CONTINGENCY		54,878
TOTAL OPERATING FUND		109,756

622 STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
A17	3.0	259,242
A14	3.0	224,985
A12	4.0	266,932
A01	27.0	1,167,021
018	1.0	44,735
014	2.0	67,348
011	2.0	54,692
	42.0	$2,084,955
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	42.0	$2,084,955

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1111 Systems Analyst II	018	1.0	44,735
0556 Law Clerk I	014	2.0	67,348
0935 Stenographer IV	011	2.0	54,692
1159 Assistant State's Attorney	A17	3.0	259,242
1156 Assistant State's Attorney	A14	3.0	224,985
1154 Assistant State's Attorney	A12	4.0	266,932
1143 Assistant State's Attorney	A01	27.0	1,167,021
		42.0	$2,084,955
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		42.0	$2,084,955

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	2,084,955
119 / 501190	Scheduled Salary Adjustment	10,425
170 / 501510	Mandatory Medicare Costs	30,383
172 / 501540	Workers' Compensation	31,431
174 / 501570	Pension	178,107
175 / 501590	Life Insurance Program	8,172
176 / 501610	Health Insurance	301,127
177 / 501640	Dental Insurance Plan	8,905
178 / 501660	Unemployment Compensation	31,431
179 / 501690	Vision Care Insurance	4,574
186 / 501860	Training Programs for Staff Personnel	1,675
190 / 501970	Transportation and Other Travel Expenses for Employees	5,040
TOTAL PERSONAL SERVICES		2,696,225
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	3,775
TOTAL CONTRACTUAL SERVICES		3,775
TOTAL OPERATING FUND		2,700,000

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS

FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	2.0	117,997
A23	1.0	95,133
A16	2.0	156,778
016	1.0	37,784
	6.0	$407,692
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	6.0	$407,692

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0048	Administrative Assistant III	016	1.0	37,784
1165	Assistant State's Attorney	A23	1.0	95,133
1158	Assistant State's Attorney	A16	2.0	156,778
0696	Investigator II (State's Attorney)	SA2	2.0	117,997
			6.0	$407,692
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			6.0	$407,692

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	407,692
130 / 501320	Salaries and Wages of Extra Employees	23,100
170 / 501510	Mandatory Medicare Costs	6,247
172 / 501540	Workers' Compensation	6,462
174 / 501570	Pension	36,617
175 / 501590	Life Insurance Program	1,677
176 / 501610	Health Insurance	55,000
177 / 501640	Dental Insurance Plan	1,848
178 / 501660	Unemployment Compensation	6,462
179 / 501690	Vision Care Insurance	1,026
186 / 501860	Training Programs for Staff Personnel	2,500
190 / 501970	Transportation and Other Travel Expenses for Employees	3,000
TOTAL PERSONAL SERVICES		551,631
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	966
TOTAL CONTRACTUAL SERVICES		966
OPERATION AND MAINTENANCE		
444 / 540250	Maintenance and Repair of Automotive Equipment	3,121
TOTAL OPERATION AND MAINTENANCE		3,121
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	5,222
TOTAL CAPITAL OUTLAY		5,222

** Pending Renewal*

624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS

FUNDING PERIOD: 1/04-12/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
RENTAL AND LEASING		
634 / 550060	Rental of Automotive Equipment	12,000
TOTAL RENTAL AND LEASING		12,000
CONTINGENCY		
814 / 580380	Appropriation Adjustments	25,962
TOTAL CONTINGENCY		25,962
TOTAL OPERATING FUND		598,902

STATE'S ATTORNEY GRANT FUNDS

627 STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM

FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA1	1.0	40,931
	1.0	$40,931
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$40,931

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0695 Investigator I (State's Attorney)	SA1	1.0	40,931
		1.0	$40,931
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$40,931

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	40,931
119 / 501190	Scheduled Salary Adjustment	1,057
120 / 501210	Overtime Compensation	7,202
170 / 501510	Mandatory Medicare Costs	609
172 / 501540	Workers' Compensation	630
174 / 501570	Pension	3,569
175 / 501590	Life Insurance Program	164
177 / 501640	Dental Insurance Plan	221
178 / 501660	Unemployment Compensation	630
179 / 501690	Vision Care Insurance	132
TOTAL PERSONAL SERVICES		55,145
TOTAL OPERATING FUND		55,145

633 STATE'S ATTORNEY VICTIM ASSISTANCE TAC

FUNDING PERIOD: 1/03-1/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
014	1.0	39,184
	1.0	$39,184
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$39,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0666 Victim Witness Coordinator I	014	1.0	39,184
		1.0	$39,184
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$39,184

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	39,184
119 / 501190	Scheduled Salary Adjustment	43,006
170 / 501510	Mandatory Medicare Costs	1,192
172 / 501540	Workers' Compensation	1,233
174 / 501570	Pension	6,986
175 / 501590	Life Insurance Program	640
176 / 501610	Health Insurance	13,459
177 / 501640	Dental Insurance Plan	550
178 / 501660	Unemployment Compensation	1,233
179 / 501690	Vision Care Insurance	310
186 / 501860	Training Programs for Staff Personnel	1,120
190 / 501970	Transportation and Other Travel Expenses for Employees	5,050
TOTAL PERSONAL SERVICES		113,963
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	63,983
TOTAL CONTRACTUAL SERVICES		63,983
CAPITAL OUTLAY		
579 / 560450	Computer Equipment	1,589
TOTAL CAPITAL OUTLAY		1,589
TOTAL OPERATING FUND		179,535

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

637 STATE'S ATTORNEY DOMESTIC VIOLENCE SEXUAL ASSAULT PROSECUTIONS

FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
A14	3.0	224,985
	3.0	$224,985
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$224,985

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1156 Assistant State's Attorney	A14	3.0	224,985
		3.0	$224,985
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$224,985

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	224,985
119 / 501190 Scheduled Salary Adjustment	4,032
170 / 501510 Mandatory Medicare Costs	3,321
172 / 501540 Workers' Compensation	3,436
174 / 501570 Pension	19,467
175 / 501590 Life Insurance Program	893
176 / 501610 Health Insurance	34,438
177 / 501640 Dental Insurance Plan	927
178 / 501660 Unemployment Compensation	3,436
179 / 501690 Vision Care Insurance	513
TOTAL PERSONAL SERVICES	295,448
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	552
TOTAL CONTRACTUAL SERVICES	552
TOTAL OPERATING FUND	296,000

638 STATE'S ATTORNEY PROSECUTOR BASED VICTIM ASSISTANCE

FUNDING PERIOD: 10/04-9/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
015	4.0	141,109
	4.0	$141,109
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.0	$141,109

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0667 Victim Witness Coordinator II	015	4.0	141,109
		4.0	$141,109
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.0	$141,109

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	266,640
170 / 501510 Mandatory Medicare Costs	3,866
172 / 501540 Workers' Compensation	4,000
174 / 501570 Pension	22,664
175 / 501590 Life Insurance Program	1,030
176 / 501610 Health Insurance	70,568
177 / 501640 Dental Insurance Plan	2,606
178 / 501660 Unemployment Compensation	4,000
179 / 501690 Vision Care Insurance	1,242
186 / 501860 Training Programs for Staff Personnel	4,200
190 / 501970 Transportation and Other Travel Expenses for Employees	19,184
TOTAL PERSONAL SERVICES	400,000
TOTAL OPERATING FUND	400,000

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

639 STATE'S ATTORNEY VICTIM-OFFENDER CONFERENCING
FUNDING PERIOD: 3/04-2/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	224,011
TOTAL CONTRACTUAL SERVICES	224,011
TOTAL OPERATING FUND	224,011

647 STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTIONS SUBURBAN COORDINATOR
FUNDING PERIOD: 5/04-5/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
A15	1.0	76,859
	1.0	$76,859
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$76,859

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1157 Assistant State's Attorney	A15	1.0	76,859
		1.0	$76,859
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$76,859

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	76,859
170 / 501510 Mandatory Medicare Costs	1,113
172 / 501540 Workers' Compensation	1,153
174 / 501570 Pension	6,533
175 / 501590 Life Insurance Program	300
176 / 501610 Health Insurance	11,071
177 / 501640 Dental Insurance Plan	309
178 / 501660 Unemployment Compensation	1,153
179 / 501690 Vision Care Insurance	170
TOTAL PERSONAL SERVICES	98,661
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	138
TOTAL CONTRACTUAL SERVICES	138
TOTAL OPERATING FUND	98,799

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

742 STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW
FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
020	1.0	64,984
	1.0	$64,984
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$64,984

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0051 Administrative Assistant V	020	1.0	64,984
		1.0	$64,984
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$64,984

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	64,984
115 / 501170	Appropriation Adjustment for Personal Services	2,330
170 / 501510	Mandatory Medicare Costs	942
172 / 501540	Workers' Compensation	975
174 / 501570	Pension	5,524
175 / 501590	Life Insurance Program	240
176 / 501610	Health Insurance	11,175
177 / 501640	Dental Insurance Plan	345
178 / 501660	Unemployment Compensation	975
179 / 501690	Vision Care Insurance	80
TOTAL PERSONAL SERVICES		87,570
TOTAL OPERATING FUND		87,570

745 STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE CENTER
FUNDING PERIOD: 1/04-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	1.0	43,433
014	1.0	35,968
	2.0	$79,401
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	$79,401

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	1.0	43,433
0047 Administrative Assistant II	014	1.0	35,968
		2.0	$79,401
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	$79,401

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	79,401
119 / 501190	Scheduled Salary Adjustment	4,222
170 / 501510	Mandatory Medicare Costs	1,212
172 / 501540	Workers' Compensation	1,255
174 / 501570	Pension	7,108
175 / 501590	Life Insurance Program	328
176 / 501610	Health Insurance	15,395
177 / 501640	Dental Insurance Plan	616
178 / 501660	Unemployment Compensation	1,255
179 / 501690	Vision Care Insurance	340
TOTAL PERSONAL SERVICES		111,132
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	156
TOTAL CONTRACTUAL SERVICES		156
TOTAL OPERATING FUND		111,288

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

746 STATE'S ATTORNEY HOMICIDE FAMILIES SUPPORT GROUP
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	11,250
TOTAL CONTRACTUAL SERVICES	11,250
TOTAL OPERATING FUND	11,250

747 STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES
FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
CONTINGENCY	
818 / 580033 Reimbursement to Designated Fund	23,447
TOTAL CONTINGENCY	23,447
TOTAL OPERATING FUND	23,447

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

752 STATE'S ATTORNEY ENVIRONMENTAL PROSECUTIONS
FUNDING PERIOD: 12/03-11/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
021	1.0	71,392
	1.0	$71,392
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	$71,392

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0293 Administrative Analyst III	021	1.0	71,392
		1.0	$71,392
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	$71,392

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	71,392
170 / 501510	Mandatory Medicare Costs	1,035
172 / 501540	Workers' Compensation	1,071
174 / 501570	Pension	6,070
175 / 501590	Life Insurance Program	280
176 / 501610	Health Insurance	9,972
177 / 501640	Dental Insurance Plan	309
178 / 501660	Unemployment Compensation	1,071
179 / 501690	Vision Care Insurance	171
TOTAL PERSONAL SERVICES		91,371
CONTRACTUAL SERVICES		
263 / 520930	Legal Fees Not Otherwise Classified	10,000
TOTAL CONTRACTUAL SERVICES		10,000
CONTINGENCY		
814 / 580380	Appropriation Adjustments	57,599
TOTAL CONTINGENCY		57,599
TOTAL OPERATING FUND		158,970

756 STATE'S ATTORNEY DOMESTIC VIOLENCE CHICAGO RESPONSE
FUNDING PERIOD: 12/03-12/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	3.0	165,681
016	1.0	43,433
	4.0	$209,114
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.0	$209,114

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	1.0	43,433
0696 Investigator II (State's Attorney)	SA2	3.0	165,681
		4.0	$209,114
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.0	$209,114

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	209,114
170 / 501510	Mandatory Medicare Costs	3,122
172 / 501540	Workers' Compensation	3,231
174 / 501570	Pension	18,308
175 / 501590	Life Insurance Program	840
176 / 501610	Health Insurance	21,000
177 / 501640	Dental Insurance Plan	1,232
178 / 501660	Unemployment Compensation	3,231
179 / 501690	Vision Care Insurance	680
TOTAL PERSONAL SERVICES		260,758
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	504
TOTAL CONTRACTUAL SERVICES		504
CONTINGENCY		
814 / 580380	Appropriation Adjustments	13,116
TOTAL CONTINGENCY		13,116
TOTAL OPERATING FUND		274,378

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

762 STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE

FUNDING PERIOD: 10/03-9/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
015	4.0	162,950
014	5.0	173,619
	9.0	$336,569
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	9.0	$336,569

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0667	Victim Witness Coordinator II	015	4.0	162,950
0666	Victim Witness Coordinator I	014	5.0	173,619
			9.0	$336,569
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			9.0	$336,569

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	336,569
119 / 501190	Scheduled Salary Adjustment	31,328
170 / 501510	Mandatory Medicare Costs	5,335
172 / 501540	Workers' Compensation	5,518
174 / 501570	Pension	31,271
175 / 501590	Life Insurance Program	2,866
176 / 501610	Health Insurance	76,064
177 / 501640	Dental Insurance Plan	2,772
178 / 501660	Unemployment Compensation	5,518
179 / 501690	Vision Care Insurance	1,530
TOTAL PERSONAL SERVICES		498,771
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	699
TOTAL CONTRACTUAL SERVICES		699
CONTINGENCY		
814 / 580380	Appropriation Adjustments	499,470
TOTAL CONTINGENCY		499,470
TOTAL OPERATING FUND		998,940

782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT

FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	5.0	253,567
A26	1.0	106,003
A24	1.0	100,250
A22	3.0	288,294
A18	1.0	88,566
A15	1.0	76,858
A13	3.0	207,873
A12	2.0	133,466
A10	6.0	377,556
A05	6.0	310,554
A01	21.0	907,662
023	2.0	139,552
022	2.0	136,375
020	3.0	166,964
018	9.0	424,505
016	15.0	612,401
014	45.0	1,651,112
012	4.0	147,999
011	21.0	643,029
009	17.0	444,452
	168.0	$7,217,038
TURNOVER ADJUSTMENT		216,283
OPERATING FUNDS TOTAL	168.0	$7,000,755

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0254	Business Manager IV	023	1.0	68,160
0537	Chief Deputy Clerk (Administrative Clerk)	023	1.0	71,392
0056	Project Director	022	2.0	136,375
0051	Administrative Assistant V	020	1.0	53,882
0110	Director of Financial Control I	020	1.0	56,541
0252	Business Manager II	020	1.0	56,541
0050	Administrative Assistant IV	018	8.0	379,770
1111	Systems Analyst II	018	1.0	44,735
0048	Administrative Assistant III	016	15.0	612,401
0047	Administrative Assistant II	014	45.0	1,651,112
0046	Administrative Assistant I	012	4.0	147,999
0907	Clerk V	011	21.0	643,029
0906	Clerk IV	009	17.0	444,452
1168	Assistant State's Attorney	A26	1.0	106,003
1166	Assistant State's Attorney	A24	1.0	100,250
1164	Assistant State's Attorney	A22	3.0	288,294
1160	Assistant State's Attorney	A18	1.0	88,566
1157	Assistant State's Attorney	A15	1.0	76,858
1155	Assistant State's Attorney	A13	3.0	207,873
1154	Assistant State's Attorney	A12	2.0	133,466

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT FUNDING PERIOD: 7/04-6/05

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1152	Assistant State's Attorney	A10	6.0	377,556
1147	Assistant State's Attorney	A05	6.0	310,554
1143	Assistant State's Attorney	A01	21.0	907,662
0696	Investigator II (State's Attorney)	SA2	5.0	253,567
			168.0	$7,217,038
TURNOVER ADJUSTMENT				216,283
OPERATING FUNDS TOTAL			168.0	$7,000,755

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	7,000,755
119 / 501190	Scheduled Salary Adjustment	178,800
120 / 501210	Overtime Compensation	1,000
124 / 501250	Employee Health Insurance Allotment	800
130 / 501320	Salaries and Wages of Extra Employees	258,792
170 / 501510	Mandatory Medicare Costs	106,367
172 / 501540	Workers' Compensation	111,576
174 / 501570	Pension	632,260
175 / 501590	Life Insurance Program	28,891
176 / 501610	Health Insurance	1,418,500
177 / 501640	Dental Insurance Plan	60,025
178 / 501660	Unemployment Compensation	111,576
179 / 501690	Vision Care Insurance	21,325
186 / 501860	Training Programs for Staff Personnel	24,094
190 / 501970	Transportation and Other Travel Expenses for Employees	12,375
TOTAL PERSONAL SERVICES		9,967,136
CONTRACTUAL SERVICES		
217 / 520100	Transportation for Specific Activities and Purposes	150
220 / 520150	Communication Services	62,675
225 / 520260	Postage	69,188
232 / 520350	Boarding and Lodging of Non-Employees	150
240 / 520490	Printing and Publishing	6,038
245 / 520610	Advertising For Specific Purposes	1,181
249 / 520670	Purchased Services Not Otherwise Classified	4,206
260 / 520830	Professional and Managerial Services	8,750
268 / 521030	Court Reporting, Stenographic or Transcribing Services	5,425
290 / 521262	Impersonal Services Not Otherwise Classified	14,669
TOTAL CONTRACTUAL SERVICES		172,432
SUPPLIES AND MATERIALS		
350 / 530600	Office Supplies	24,085
355 / 530700	Photographic and Reproduction Supplies	17,500
388 / 531650	Computer Operation Supplies	22,568
TOTAL SUPPLIES AND MATERIALS		64,153
OPERATION AND MAINTENANCE		
410 / 540050	Electricity	42,781

** Pending Renewal*

782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT FUNDING PERIOD: 7/04-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
440 / 540130	Maintenance and Repair of Office Equipment	47,750
444 / 540250	Maintenance and Repair of Automotive Equipment	3,781
461 / 540370	Maintenance of Facilities	4,000
TOTAL OPERATION AND MAINTENANCE		98,312
CAPITAL OUTLAY		
530 / 560510	Office Furnishings and Equipment	1,250
579 / 560450	Computer Equipment	100,250
TOTAL CAPITAL OUTLAY		101,500
RENTAL AND LEASING		
630 / 550010	Rental of Office Equipment	28,275
634 / 550060	Rental of Automotive Equipment	20,000
660 / 550130	Rental of Facilities	794,246
TOTAL RENTAL AND LEASING		842,521
CONTINGENCY		
883 / 580260	Cook County Administration	916,553
TOTAL CONTINGENCY		916,553
TOTAL OPERATING FUND		12,162,607

STATE'S ATTORNEY GRANT FUNDS

795 STATE'S ATTORNEY COLD CASE HOMICIDE UNIT
FUNDING PERIOD: 6/04-5/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	4.0	225,923
A20	1.0	93,037
A19	2.0	181,564
A15	2.0	153,718
	9.0	$654,242
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	9.0	$654,242

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
1162	Assistant State's Attorney	A20	1.0	93,037
1161	Assistant State's Attorney	A19	2.0	181,564
1157	Assistant State's Attorney	A15	2.0	153,718
0696	Investigator II (State's Attorney)	SA2	4.0	225,923
			9.0	$654,242
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			9.0	$654,242

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	654,242
170 / 501510	Mandatory Medicare Costs	9,482
172 / 501540	Workers' Compensation	9,814
174 / 501570	Pension	55,610
175 / 501590	Life Insurance Program	2,600
176 / 501610	Health Insurance	73,800
177 / 501640	Dental Insurance Plan	3,500
178 / 501660	Unemployment Compensation	9,814
179 / 501690	Vision Care Insurance	1,250
186 / 501860	Training Programs for Staff Personnel	4,500
189 / 501950	Personal Allowances Not Otherwise Classified	1,200
190 / 501970	Transportation and Other Travel Expenses for Employees	24,014
TOTAL PERSONAL SERVICES		849,826
CONTRACTUAL SERVICES		
220 / 520150	Communication Services	37,200
TOTAL CONTRACTUAL SERVICES		37,200
CAPITAL OUTLAY		
549 / 560610	Vehicle Purchase	42,000
579 / 560450	Computer Equipment	4,644
TOTAL CAPITAL OUTLAY		46,644
CONTINGENCY		
814 / 580380	Appropriation Adjustments	55,807
TOTAL CONTINGENCY		55,807

** Pending Renewal*

795 STATE'S ATTORNEY COLD CASE HOMICIDE UNIT
FUNDING PERIOD: 6/04-5/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
TOTAL OPERATING FUND	989,477

STATE'S ATTORNEY GRANT FUNDS

830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS
FUNDING PERIOD: 1/04-1/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	6.0	353,816
A20	4.0	361,308
A17	3.0	251,691
A16	1.0	78,387
016	1.0	41,453
014	1.0	41,453
013	1.0	36,794
009	1.0	23,103
	18.0	$1,188,005
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	18.0	$1,188,005

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0048	Administrative Assistant III	016	1.0	41,453
0047	Administrative Assistant II	014	1.0	41,453
0936	Stenographer V	013	1.0	36,794
0906	Clerk IV	009	1.0	23,103
1162	Assistant State's Attorney	A20	4.0	361,308
1159	Assistant State's Attorney	A17	3.0	251,691
1158	Assistant State's Attorney	A16	1.0	78,387
0696	Investigator II (State's Attorney)	SA2	6.0	353,816
			18.0	$1,188,005
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			18.0	$1,188,005

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	1,287,633
170 / 501510	Mandatory Medicare Costs	19,713
172 / 501540	Workers' Compensation	20,393
174 / 501570	Pension	115,564
175 / 501590	Life Insurance Program	5,306
176 / 501610	Health Insurance	153,335
177 / 501640	Dental Insurance Plan	6,807
178 / 501660	Unemployment Compensation	20,393
179 / 501690	Vision Care Insurance	2,341
TOTAL PERSONAL SERVICES		1,631,485
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	2,385
TOTAL CONTRACTUAL SERVICES		2,385
CONTINGENCY		
814 / 580380	Appropriation Adjustments	71,951

** Pending Renewal*

830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS
FUNDING PERIOD: 1/04-1/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
TOTAL CONTINGENCY	71,951
TOTAL OPERATING FUND	1,705,821

STATE'S ATTORNEY GRANT FUNDS

831 STATE'S ATTORNEY YOUTH GUN VIOLENCE
FUNDING PERIOD: 10/04-12/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
016	0.3	12,268
	0.3	$12,268
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	0.3	$12,268

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	0.3	12,268
		0.3	$12,268
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		0.3	$12,268

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	12,268
170 / 501510 Mandatory Medicare Costs	182
172 / 501540 Workers' Compensation	188
174 / 501570 Pension	1,066
175 / 501590 Life Insurance Program	11
176 / 501610 Health Insurance	3,132
177 / 501640 Dental Insurance Plan	100
178 / 501660 Unemployment Compensation	188
179 / 501690 Vision Care Insurance	29
TOTAL PERSONAL SERVICES	17,164
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	20,011
TOTAL CONTRACTUAL SERVICES	20,011
CONTINGENCY	
814 / 580380 Appropriation Adjustments	274
TOTAL CONTINGENCY	274
TOTAL OPERATING FUND	37,449

834 STATE'S ATTORNEY SEX OFFENDER PROSECUTIONS
FUNDING PERIOD: 1/04-1/05

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
A17	1.0	74,620
A14	1.0	72,811
014	1.0	39,575
	3.0	$187,006
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$187,006

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0666 Victim Witness Coordinator I	014	1.0	39,575
1159 Assistant State's Attorney	A17	1.0	74,620
1156 Assistant State's Attorney	A14	1.0	72,811
		3.0	$187,006
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	$187,006

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	APPROVED & ADOPTED
PERSONAL SERVICES	
110 / 501010 Salaries and Wages of Regular Employees	187,006
170 / 501510 Mandatory Medicare Costs	2,791
172 / 501540 Workers' Compensation	2,889
174 / 501570 Pension	16,372
175 / 501590 Life Insurance Program	752
176 / 501610 Health Insurance	18,800
177 / 501640 Dental Insurance Plan	927
178 / 501660 Unemployment Compensation	2,889
179 / 501690 Vision Care Insurance	510
TOTAL PERSONAL SERVICES	232,936
CONTRACTUAL SERVICES	
260 / 520830 Professional and Managerial Services	342
TOTAL CONTRACTUAL SERVICES	342
CONTINGENCY	
814 / 580380 Appropriation Adjustments	11,068
TOTAL CONTINGENCY	11,068
TOTAL OPERATING FUND	244,346

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

845 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION

FUNDING PERIOD: 10/02-9/04*

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
SA2	1.0	64,183
A17	1.0	83,897
011	1.0	30,454
	3.0	$178,534
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	$178,534

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE		GRADE	APPROVED & ADOPTED FTE POSITIONS	SALARIES
0907	Clerk V	011	1.0	30,454
1159	Assistant State's Attorney	A17	1.0	83,897
0696	Investigator II (State's Attorney)	SA2	1.0	64,183
			3.0	$178,534
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			3.0	$178,534

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE		APPROVED & ADOPTED
PERSONAL SERVICES		
110 / 501010	Salaries and Wages of Regular Employees	348,463
119 / 501190	Scheduled Salary Adjustment	19,996
170 / 501510	Mandatory Medicare Costs	5,343
172 / 501540	Workers' Compensation	5,527
174 / 501570	Pension	31,319
175 / 501590	Life Insurance Program	1,437
176 / 501610	Health Insurance	46,118
177 / 501640	Dental Insurance Plan	1,166
178 / 501660	Unemployment Compensation	5,527
179 / 501690	Vision Care Insurance	795
189 / 501950	Personal Allowances Not Otherwise Classified	300
TOTAL PERSONAL SERVICES		465,991
CONTRACTUAL SERVICES		
260 / 520830	Professional and Managerial Services	652
TOTAL CONTRACTUAL SERVICES		652
TOTAL OPERATING FUND		466,643

** Pending Renewal*

APPENDICES

APPENDIX A

SECTION I (POSITION CLASSIFICATION & COMPENSATION PLAN) APP. 1

SALARY SCHEDULES APP. 5

SECTION II (LEAVES OF ABSENCE) APP. 45

APPENDIX B

CHART OF ACCOUNTS APP. 51

APPENDIX A

SECTION 1

COOK COUNTY, ILLINOIS

POSITION CLASSIFICATION AND COMPENSATION PLAN
SALARY SCHEDULES

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

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

I. GENERAL INTENT

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

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. Advanced step hiring shall only be done with the approval of the Chief, Bureau of Human Resources.
An employee who is separated from the County payroll for reasons other than disability or leave of absence shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

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

In general, the following rules shall apply:

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

SCHEDULE VIII	Grades CA through CK
SCHEDULE IX	Grades DA through DK

B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.

C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.

D. Eligibility for step placement for *Trades Apprentices* shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

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

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

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

V. TRANSFERS OR CHANGES OF POSITIONS

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

VI. PROMOTIONS

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

(A) The new salary does not exceed the maximum established for the grade to which the employee is promoted.

(B) The new salary is not below the first step established for the grade to which the employee is promoted.

(C) Years of service requirements are fulfilled concerning longevity step placement.

(D) A previous promotion has not been given within the same fiscal year.

(E) The budget of the department to which the employee is assigned can accommodate the salary.

(F) In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

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

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

VII. DEMOTIONS

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

A. An employee demoted to a job in a lower salary grade shall have the salary adjusted in the new job to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.

B. An employee promoted to a job in a higher salary grade and subsequently demoted to a job in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

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

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

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

IX. UPGRADING OF POSITIONS

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

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

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

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

XI. PREVAILING RATE POSITIONS

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

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

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

XIII. JOB TITLE ADJUSTMENTS

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

XIV. CONTINUITY OF SERVICE

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

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

XV. GENERAL PROVISIONS

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

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

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

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

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

Effective December 1, 2003

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
1	Hourly	7.265	7.593	7.967	8.367	8.757	9.154	9.403	9.509	9.781
	Bi-Weekly	581.20	607.44	637.36	669.36	700.56	732.32	752.24	760.72	782.48
	Annual	15,111	15,793	16,571	17,403	18,214	19,040	19,558	19,778	20,344
2	Hourly	7.593	7.967	8.367	8.757	9.154	9.601	9.880	9.978	10.283
	Bi-Weekly	607.44	637.36	669.36	700.56	732.32	768.08	790.40	798.24	822.64
	Annual	15,793	16,571	17,403	18,214	19,040	19,970	20,550	20,754	21,388
3	Hourly	7.967	8.367	8.757	9.154	9.601	10.059	10.339	10.448	10.746
	Bi-Weekly	637.36	669.36	700.56	732.32	768.08	804.72	827.12	835.84	859.68
	Annual	16,571	17,403	18,214	19,040	19,970	20,922	21,505	21,731	22,351
4	Hourly	8.367	8.757	9.154	9.601	10.059	10.518	10.830	10.938	11.263
	Bi-Weekly	669.36	700.56	732.32	768.08	804.72	841.44	866.40	875.04	901.04
	Annual	17,403	18,214	19,040	19,970	20,922	21,877	22,526	22,751	23,427
5	Hourly	8.757	9.154	9.601	10.059	10.518	10.996	11.324	11.431	11.775
	Bi-Weekly	700.56	732.32	768.08	804.72	841.44	879.68	905.92	914.48	942.00
	Annual	18,214	19,040	19,970	20,922	21,877	22,871	23,553	23,776	24,492
6	Hourly	9.154	9.601	10.059	10.518	10.996	11.530	11.861	11.973	12.344
	Bi-Weekly	732.32	768.08	804.72	841.44	879.68	922.40	948.88	957.84	987.52
	Annual	19,040	19,970	20,922	21,877	22,871	23,982	24,670	24,903	25,675
7	Hourly	10.442	10.940	11.440	11.959	12.540	13.147	13.536	13.667	14.080
	Bi-Weekly	835.36	875.20	915.20	956.72	1,003.20	1,051.76	1,082.88	1,093.36	1,126.40
	Annual	21,719	22,755	23,795	24,874	26,083	27,345	28,154	28,427	29,286
8	Hourly	10.940	11.440	11.959	12.540	13.147	13.751	14.178	14.311	14.745
	Bi-Weekly	875.20	915.20	956.72	1,003.20	1,051.76	1,100.08	1,134.24	1,144.88	1,179.60
	Annual	22,755	23,795	24,874	26,083	27,345	28,602	29,490	29,766	30,669

Effective December 1, 2003

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
9	Hourly	11.440	11.959	12.540	13.147	13.751	14.407	14.817	14.966	15.407
	Bi-Weekly	915.20	956.72	1,003.20	1,051.76	1,100.08	1,152.56	1,185.36	1,197.28	1,232.56
	Annual	23,795	24,874	26,083	27,345	28,602	29,966	30,819	31,129	32,046
10	Hourly	12.254	12.826	13.427	14.079	14.756	15.447	15.740	15.907	16.378
	Bi-Weekly	980.32	1,026.08	1,074.16	1,126.32	1,180.48	1,235.76	1,259.20	1,272.56	1,310.24
	Annual	25,488	26,678	27,928	29,284	30,692	32,129	32,739	33,086	34,066
11	Hourly	13.147	13.751	14.407	15.080	15.825	16.628	16.960	17.117	17.643
	Bi-Weekly	1,051.76	1,100.08	1,152.56	1,206.40	1,266.00	1,330.24	1,356.80	1,369.36	1,411.44
	Annual	27,345	28,602	29,966	31,366	32,916	34,586	35,276	35,603	36,697
12	Hourly	14.079	14.756	15.447	16.189	17.022	17.811	18.160	18.342	18.898
	Bi-Weekly	1,126.32	1,180.48	1,235.76	1,295.12	1,361.76	1,424.88	1,452.80	1,467.36	1,511.84
	Annual	29,284	30,692	32,129	33,673	35,405	37,046	37,772	38,151	39,307
13	Hourly	15.080	15.825	16.628	17.430	18.220	19.132	19.513	19.700	20.296
	Bi-Weekly	1,206.40	1,266.00	1,330.24	1,394.40	1,457.60	1,530.56	1,561.04	1,576.00	1,623.68
	Annual	31,366	32,916	34,586	36,254	37,897	39,794	40,587	40,976	42,215
14	Hourly	16.189	17.022	17.811	18.710	19.597	20.527	20.950	21.158	21.797
	Bi-Weekly	1,295.12	1,361.76	1,424.88	1,496.80	1,567.76	1,642.16	1,676.00	1,692.64	1,743.76
	Annual	33,673	35,405	37,046	38,916	40,761	42,696	43,576	44,008	45,337
15	Hourly	17.430	18.220	19.132	20.078	21.087	22.079	22.524	22.754	23.434
	Bi-Weekly	1,394.40	1,457.60	1,530.56	1,606.24	1,686.96	1,766.32	1,801.92	1,820.32	1,874.72
	Annual	36,254	37,897	39,794	41,762	43,860	45,924	46,849	47,328	48,742
16	Hourly	18.710	19.597	20.527	21.507	22.546	23.592	24.077	24.310	25.045
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,887.36	1,926.16	1,944.80	2,003.60
	Annual	38,916	40,761	42,696	44,734	46,895	49,071	50,080	50,564	52,093

Effective December 1, 2003

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
17	Hourly	20.078	21.087	22.079	23.108	24.250	25.449	25.947	26.194	26.986
	Bi-Weekly	1,606.24	1,686.96	1,766.32	1,848.64	1,940.00	2,035.92	2,075.76	2,095.52	2,158.88
	Annual	41,762	43,860	45,924	48,064	50,440	52,933	53,969	54,483	56,130
18	Hourly	21.507	22.546	23.592	24.764	25.905	27.183	27.741	28.004	28.869
	Bi-Weekly	1,720.56	1,803.68	1,887.36	1,981.12	2,072.40	2,174.64	2,219.28	2,240.32	2,309.52
	Annual	44,734	46,895	49,071	51,509	53,882	56,540	57,701	58,248	60,047
19	Hourly	23.592	24.764	25.905	27.183	28.469	29.833	30.286	30.583	31.509
	Bi-Weekly	1,887.36	1,981.12	2,072.40	2,174.64	2,277.52	2,386.64	2,422.88	2,446.64	2,520.72
	Annual	49,071	51,509	53,882	56,540	59,215	62,052	62,994	63,612	65,538
20	Hourly	25.905	27.183	28.469	29.833	31.242	32.769	33.249	33.571	34.583
	Bi-Weekly	2,072.40	2,174.64	2,277.52	2,386.64	2,499.36	2,621.52	2,659.92	2,685.68	2,766.64
	Annual	53,882	56,540	59,215	62,052	64,983	68,159	69,157	69,827	71,932
21	Hourly	28.469	29.833	31.242	32.769	34.323	35.992	36.527	36.888	38.010
	Bi-Weekly	2,277.52	2,386.64	2,499.36	2,621.52	2,745.84	2,879.36	2,922.16	2,951.04	3,040.80
	Annual	59,215	62,052	64,983	68,159	71,391	74,863	75,976	76,727	79,060
22	Hourly	31.242	32.769	34.323	35.992	37.666	39.480	40.059	40.458	41.670
	Bi-Weekly	2,499.36	2,621.52	2,745.84	2,879.36	3,013.28	3,158.40	3,204.72	3,236.64	3,333.60
	Annual	64,983	68,159	71,391	74,863	78,345	82,118	83,322	84,152	86,673
23	Hourly	32.769	34.323	35.992	37.666	39.480	41.444	42.057	42.476	43.761
	Bi-Weekly	2,621.52	2,745.84	2,879.36	3,013.28	3,158.40	3,315.52	3,364.56	3,398.08	3,500.88
	Annual	68,159	71,391	74,863	78,345	82,118	86,203	87,478	88,350	91,022

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

Effective December 1, 2003

SCHEDULE II

BUREAU OF HUMAN RESOURCES

NURSING COMPENSATION PLAN

GRADE		MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP	13th STEP***
PN1	Hourly	13.643	13.942	14.237	14.653	15.119	15.579	15.983	16.619	17.110	17.619	18.143	19.531	
	Bi-Weekly	1,091.44	1,115.36	1,138.96	1,172.24	1,209.52	1,246.32	1,278.64	1,329.52	1,368.80	1,409.52	1,451.44	1,562.48	
	Annual	28,377	28,999	29,612	30,478	31,447	32,404	33,244	34,567	35,588	36,647	37,737	40,624	
PN2	Hourly	14.443	14.916	15.315	15.790	16.237	16.705	17.144	17.822	18.357	18.908	19.476	20.966	
	Bi-Weekly	1,155.44	1,193.28	1,225.20	1,263.20	1,298.96	1,336.40	1,371.52	1,425.76	1,468.56	1,512.64	1,558.08	1,677.28	
	Annual	30,041	31,025	31,855	32,843	33,772	34,746	35,659	37,069	38,182	39,328	40,510	43,609	
PN3	Hourly	15.157	15.654	16.077	16.573	17.047	17.538	17.996	18.709	19.269	19.847	20.444	22.008	
	Bi-Weekly	1,212.56	1,252.32	1,286.16	1,325.84	1,363.76	1,403.04	1,439.68	1,496.72	1,541.52	1,587.76	1,635.52	1,760.64	
	Annual	31,526	32,560	33,440	34,471	35,457	36,479	37,431	38,914	40,079	41,281	42,523	45,776	
FA*	Hourly	22.208	22.748	23.469	24.236	25.154	26.033	27.002	28.096	29.223	30.071	31.884	33.800	34.476
	Bi-Weekly	1,776.64	1,819.84	1,877.52	1,938.88	2,012.32	2,082.64	2,160.16	2,247.68	2,337.84	2,405.68	2,550.72	2,704.00	2,758.08
	Annual	46,192	47,315	48,815	50,410	52,320	54,148	56,164	58,439	60,783	62,547	66,318	70,304	71,710
FB*	Hourly	23.415	24.069	24.910	25.883	26.722	27.674	28.510	29.438	30.610	31.525	33.426	35.438	36.147
	Bi-Weekly	1,873.20	1,925.52	1,992.80	2,070.64	2,137.76	2,213.92	2,280.80	2,355.04	2,448.80	2,522.00	2,674.08	2,835.04	2,891.76
	Annual	48,703	50,063	51,812	53,836	55,581	57,561	59,300	61,231	63,668	65,572	69,526	73,711	75,185
FC*	Hourly	24.910	25.691	26.459	27.356	28.249	29.119	30.063	30.971	32.160	33.119	35.116	37.233	37.978
	Bi-Weekly	1,992.80	2,055.28	2,116.72	2,188.48	2,259.92	2,329.52	2,405.04	2,477.68	2,572.80	2,649.52	2,809.28	2,978.64	3,038.24
	Annual	51,812	53,437	55,034	56,900	58,757	60,567	62,531	64,419	66,892	68,887	73,041	77,444	78,994
FD*	Hourly	26.264	27.480	28.801	29.841	31.042	32.248	33.447	34.638	35.951	37.035	39.266	41.633	42.465
	Bi-Weekly	2,101.12	2,198.40	2,304.08	2,387.28	2,483.36	2,579.84	2,675.76	2,771.04	2,876.08	2,962.80	3,141.28	3,330.64	3,397.20
	Annual	54,629	57,158	59,906	62,069	64,567	67,075	69,569	72,047	74,778	77,032	81,673	86,596	88,327
FE*	Hourly	28.096	28.959	29.841	31.042	32.248	33.447	34.638	35.802	37.192	38.303	40.617	43.068	43.930
	Bi-Weekly	2,247.68	2,316.72	2,387.28	2,483.36	2,579.84	2,675.76	2,771.04	2,864.16	2,975.36	3,064.24	3,249.36	3,445.44	3,514.40
	Annual	58,439	60,234	62,069	64,567	67,075	69,569	72,047	74,468	77,359	79,670	84,483	89,581	91,374
FF*	Hourly	29.119	30.300	31.482	32.600	33.783	34.939	36.045	37.582	38.699	39.666	41.034	43.510	44.381
	Bi-Weekly	2,329.52	2,424.00	2,518.56	2,608.00	2,702.64	2,795.12	2,883.60	3,006.56	3,095.92	3,173.28	3,282.72	3,480.80	3,550.48
	Annual	60,567	63,024	65,482	67,808	70,268	72,673	74,973	78,170	80,493	82,505	85,350	90,500	92,312
FJ**	Hourly	37.936	39.212	40.325	41.563	42.824	43.990	45.205	46.423	47.812				
	Bi-Weekly	3,034.88	3,136.96	3,226.00	3,325.04	3,425.92	3,519.20	3,616.40	3,713.84	3,824.96				
	Annual	78,906	81,560	83,876	86,451	89,073	91,499	94,026	96,559	99,448				
NS1*	Hourly	29.625	30.340	31.135	32.040	32.929	33.793	34.754	37.087	38.193	38.962			
	Bi-Weekly	2,370.00	2,427.20	2,490.80	2,563.20	2,634.32	2,703.44	2,780.32	2,966.96	3,055.44	3,116.96			
	Annual	61,620	63,107	64,760	66,643	68,492	70,289	72,288	77,140	79,441	81,040			

Effective December 1, 2003

SCHEDULE II

BUREAU OF HUMAN RESOURCES

NURSING COMPENSATION PLAN

GRADE		MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP	13th STEP***
NS2**	Hourly	31.540	32.442	33.219	34.188	35.197	36.143	37.227	38.252	39.388	40.175			
	Bi-Weekly	2,523.20	2,595.36	2,657.52	2,735.04	2,815.76	2,891.44	2,978.16	3,060.16	3,151.04	3,214.00			
	Annual	65,603	67,479	69,095	71,111	73,209	75,177	77,432	79,564	81,927	83,564			
NS3**	Hourly	37.531	38.548	39.614	40.751	42.027	43.173	44.426	45.691	47.055				
	Bi-Weekly	3,002.48	3,083.84	3,169.12	3,260.08	3,362.16	3,453.84	3,554.08	3,655.28	3,764.40				
	Annual	78,064	80,179	82,397	84,762	87,416	89,799	92,406	95,037	97,874				
NS4**	Hourly	42.149	43.378	44.675	45.926	47.286	48.691	50.161	51.626	53.162				
	Bi-Weekly	3,371.92	3,470.24	3,574.00	3,674.08	3,782.88	3,895.28	4,012.88	4,130.08	4,252.96				
	Annual	87,669	90,226	92,924	95,526	98,354	101,277	104,334	107,382	110,576				
NS5**	Rates in effect June 1, 2003 to be increased 3.0 percent.													
NURSE ANESTHETIST (#3993)														
RNA**	Hourly	48.651	49.880	51.178	52.428	53.788	55.194	56.663	58.128	59.665				
	Bi-Weekly	3,892.08	3,990.40	4,094.24	4,194.24	4,303.04	4,415.52	4,533.04	4,650.24	4,773.20				
	Annual	101,194	103,750	106,450	109,050	111,879	114,803	117,859	120,906	124,103				

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

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

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

Effective December 1, 2003
C01 (12/1/00 rates still in effect)

SCHEDULE III

BUREAU OF HUMAN RESOURCES

COUNTY CORRECTIONAL COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CO1	Hourly	18.981	19.856	20.850	21.875	22.902	23.817	24.767	25.756	26.781	27.852
	Bi-Weekly	1,518.48	1,588.48	1,668.00	1,750.00	1,832.16	1,905.36	1,981.36	2,060.48	2,142.48	2,228.16
	Annual	39,480	41,300	43,368	45,500	47,636	49,539	51,515	53,572	55,704	57,932
CO2	Hourly	20.851	21.872	22.902	24.012	25.122	26.122	27.161	28.247	29.368	30.540
	Bi-Weekly	1,668.08	1,749.76	1,832.16	1,920.96	2,009.76	2,089.76	2,172.88	2,259.76	2,349.44	2,443.20
	Annual	43,370	45,493	47,636	49,944	52,253	54,333	56,494	58,753	61,085	63,523
CO3	Hourly	21.719	22.765	23.821	25.008	26.159	27.200	28.286	29.413	30.583	31.804
	Bi-Weekly	1,737.52	1,821.20	1,905.68	2,000.64	2,092.72	2,176.00	2,262.88	2,353.04	2,446.64	2,544.32
	Annual	45,175	47,351	49,547	52,016	54,410	56,576	58,834	61,179	63,612	66,152
CO4	Hourly	23.821	25.008	26.159	27.407	28.740	29.885	31.078	32.318	33.609	34.950
	Bi-Weekly	1,905.68	2,000.64	2,092.72	2,192.56	2,299.20	2,390.80	2,486.24	2,585.44	2,688.72	2,796.00
	Annual	49,547	52,016	54,410	57,006	59,779	62,160	64,642	67,221	69,906	72,696
CO5	Hourly	26.159	27.407	28.740	30.094	31.531	32.791	34.096	35.459	36.871	38.340
	Bi-Weekly	2,092.72	2,192.56	2,299.20	2,407.52	2,522.48	2,623.28	2,727.68	2,836.72	2,949.68	3,067.20
	Annual	54,410	57,006	59,779	62,595	65,584	68,205	70,919	73,754	76,691	79,747

Effective December 1, 2003

SCHEDULE IV

BUREAU OF HUMAN RESOURCES

COUNTY POLICE COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 25 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 29 YRS. OF SERVICE
P1	Hourly	21.769	23.103	24.403	25.622	26.879	28.210	29.330	30.509	31.725	32.990	34.305
	Bi-Weekly	1,741.52	1,848.24	1,952.24	2,049.76	2,150.32	2,256.80	2,346.40	2,440.72	2,538.00	2,639.20	2,744.40
	Annual	45,279	48,054	50,758	53,293	55,908	58,676	61,006	63,458	65,988	68,619	71,354
P2	Hourly	26.108	27.373	28.749	30.136	31.636	33.194	34.602	35.654	36.747	38.211	39.735
	Bi-Weekly	2,088.64	2,189.84	2,299.92	2,410.88	2,530.88	2,655.52	2,768.16	2,852.32	2,939.76	3,056.88	3,178.80
	Annual	54,304	56,935	59,797	62,682	65,802	69,043	71,972	74,160	76,433	79,478	82,648
P3	Hourly	28.786	30.186	31.621	33.207	34.817	36.531	38.000	39.115	40.277	41.884	43.555
	Bi-Weekly	2,302.88	2,414.88	2,529.68	2,656.56	2,785.36	2,922.48	3,040.00	3,129.20	3,222.16	3,350.72	3,484.40
	Annual	59,874	62,786	65,771	69,070	72,419	75,984	79,040	81,359	83,776	87,118	90,594
P4	Hourly	31.621	33.207	34.817	36.531	38.294	40.141	41.709	42.820	44.002	45.761	47.585
	Bi-Weekly	2,529.68	2,656.56	2,785.36	2,922.48	3,063.52	3,211.28	3,336.72	3,425.60	3,520.16	3,660.88	3,806.80
	Annual	65,771	69,070	72,419	75,984	79,651	83,493	86,754	89,065	91,524	95,182	98,976
P5	Hourly	34.155	35.824	37.562	39.383	41.709	43.766	46.238	48.540			
	Bi-Weekly	2,732.40	2,865.92	3,004.96	3,150.64	3,336.72	3,501.28	3,699.04	3,883.20			
	Annual	71,042	74,513	78,128	81,916	86,754	91,033	96,175	100,963			
P6	Hourly	42.547	44.495	46.518	48.598	51.619						
	Bi-Weekly	3,403.76	3,559.60	3,721.44	3,887.84	4,129.52						
	Annual	88,497	92,549	96,757	101,083	107,367						

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

Effective December 1, 2003

SCHEDULE V

BUREAU OF HUMAN RESOURCES

COUNTY DETENTION COMPENSATION PLAN

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

Effective December 1, 2003

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K0	Hourly	27.210	28.537	29.857	31.315	32.782
	Bi-Weekly	2,176.80	2,282.96	2,388.56	2,505.20	2,622.56
	Annual	56,596	59,356	62,102	65,135	68,186
K1	Hourly	31.921	33.490	35.072	36.768	38.471
	Bi-Weekly	2,553.68	2,679.20	2,805.76	2,941.44	3,077.68
	Annual	66,395	69,659	72,949	76,477	80,019
K2	Hourly	37.876	39.759	41.574	43.599	45.650
	Bi-Weekly	3,030.08	3,180.72	3,325.92	3,487.92	3,652.00
	Annual	78,782	82,698	86,473	90,685	94,952
K3	Hourly	47.101	49.415	51.681	54.159	56.687
	Bi-Weekly	3,768.08	3,953.20	4,134.48	4,332.72	4,534.96
	Annual	97,970	102,783	107,496	112,650	117,908
K4	Hourly	52.196	54.723	57.240	60.027	62.792
	Bi-Weekly	4,175.68	4,377.84	4,579.20	4,802.16	5,023.36
	Annual	108,567	113,823	119,059	124,856	130,607
K5	Hourly	57.240	60.027	62.792	65.843	68.905
	Bi-Weekly	4,579.20	4,802.16	5,023.36	5,267.44	5,512.40
	Annual	119,059	124,856	130,607	136,953	143,322
K6	Hourly	62.294	65.332	68.367	71.688	75.039
	Bi-Weekly	4,983.52	5,226.56	5,469.36	5,735.04	6,003.12
	Annual	129,571	135,890	142,203	149,111	156,081
K7	Hourly	67.352	70.646	73.906	77.518	81.142
	Bi-Weekly	5,388.16	5,651.68	5,912.48	6,201.44	6,491.36
	Annual	140,092	146,943	153,724	161,237	168,775
K8	Hourly	72.400	75.934	79.496	83.379	87.251
	Bi-Weekly	5,792.00	6,074.72	6,359.68	6,670.32	6,980.08

Effective December 1, 2003

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
	Annual	150,592	157,942	165,351	173,428	181,482
K9	Hourly	77.452	81.240	85.030	89.196	93.379
	Bi-Weekly	6,196.16	6,499.20	6,802.40	7,135.68	7,470.32
	Annual	161,100	168,979	176,862	185,527	194,228
K10	Hourly	82.521	86.547	90.581	95.036	99.503
	Bi-Weekly	6,601.68	6,923.76	7,246.48	7,602.88	7,960.24
	Annual	171,643	180,017	188,408	197,674	206,966
K11	Hourly	90.086	94.517	98.917	103.800	108.667
	Bi-Weekly	7,206.88	7,561.36	7,913.36	8,304.00	8,693.36
	Annual	187,378	196,595	205,747	215,904	226,027

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

Effective December 1, 2003

SCHEDULE VII

BUREAU OF HUMAN RESOURCES

POST-GRADUATE LEVEL PHYSICIANS COMPENSATION PLAN

Code	Title	GRADE	RATE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP
2066	Podiatrist Resident	J0	Hourly	13.323						
			Bi-Weekly	1,065.84						
			(Bi-weekly ased on 2,080 hours per year)							
1794	Post Graduate Level Physician	J1	Hourly	13.323	14.068	14.754	15.488	16.233	17.010	17.843
			Bi-Weekly	1,496.27	1,579.94	1,656.98	1,739.42	1,823.09	1,910.35	2,003.90
			(Bi-weekly based on 2,920 hours per year)							
1793	Chief Resident	J2	Hourly	14.546	15.290	15.978	16.712	17.460	18.234	19.066
			Bi-Weekly	1,633.62	1,717.18	1,794.45	1,876.88	1,960.89	2,047.81	2,141.25
			(Bi-weekly based on 2,920 hours per year)							

Effective December 1, 2003

SCHEDULE VIII

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
CA	Hourly	11.779	11.878	11.959	12.203	12.458	12.644	12.889	13.015	13.274
	Bi-Weekly	942.32	950.24	956.72	976.24	996.64	1,011.52	1,031.12	1,041.20	1,061.92
	Annual	24,500	24,706	24,874	25,382	25,912	26,299	26,809	27,071	27,609
CB	Hourly	11.959	12.140	12.203	12.458	12.644	13.017	13.265	13.394	13.659
	Bi-Weekly	956.72	971.20	976.24	996.64	1,011.52	1,041.36	1,061.20	1,071.52	1,092.72
	Annual	24,874	25,251	25,382	25,912	26,299	27,075	27,591	27,859	28,410
CC	Hourly	12.203	12.325	12.458	12.644	12.908	13.240	13.512	13.641	13.913
	Bi-Weekly	976.24	986.00	996.64	1,011.52	1,032.64	1,059.20	1,080.96	1,091.28	1,113.04
	Annual	25,382	25,636	25,912	26,299	26,848	27,539	28,104	28,373	28,939
CD	Hourly	12.203	12.325	12.458	12.644	12.908	13.240	13.512	13.825	14.100
	Bi-Weekly	976.24	986.00	996.64	1,011.52	1,032.64	1,059.20	1,080.96	1,106.00	1,128.00
	Annual	25,382	25,636	25,912	26,299	26,848	27,539	28,104	28,756	29,328
CE	Hourly	12.798	12.908	13.017	13.240	13.492	13.834	14.103	14.234	14.519
	Bi-Weekly	1,023.84	1,032.64	1,041.36	1,059.20	1,079.36	1,106.72	1,128.24	1,138.72	1,161.52
	Annual	26,619	26,848	27,075	27,539	28,063	28,774	29,334	29,606	30,199
CF	Hourly	13.017	13.147	13.240	13.492	13.689	14.021	14.291	14.440	14.725
	Bi-Weekly	1,041.36	1,051.76	1,059.20	1,079.36	1,095.12	1,121.68	1,143.28	1,155.20	1,178.00
	Annual	27,075	27,345	27,539	28,063	28,473	29,163	29,725	30,035	30,628
CG	Hourly	13.243	13.400	13.465	13.747	13.882	14.214	14.486	14.649	14.940
	Bi-Weekly	1,059.44	1,072.00	1,077.20	1,099.76	1,110.56	1,137.12	1,158.88	1,171.92	1,195.20
	Annual	27,545	27,872	28,007	28,593	28,874	29,565	30,130	30,469	31,075
CK	Hourly	14.845	14.949	15.066	15.296	15.556	15.854	16.178	16.348	16.673
	Bi-Weekly	1,187.60	1,195.92	1,205.28	1,223.68	1,244.48	1,268.32	1,294.24	1,307.84	1,333.84
	Annual	30,877	31,093	31,337	31,815	32,356	32,976	33,650	34,003	34,679

Effective December 1, 2003

SCHEDULE IX

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
DA	Hourly	11.779	11.878	11.959	12.203	12.458	12.644	12.889	13.015	13.274
	Bi-Weekly	942.32	950.24	956.72	976.24	996.64	1,011.52	1,031.12	1,041.20	1,061.92
	Annual	24,500	24,706	24,874	25,382	25,912	26,299	26,809	27,071	27,609
DB	Hourly	11.959	12.140	12.203	12.458	12.644	13.017	13.265	13.394	13.659
	Bi-Weekly	956.72	971.20	976.24	996.64	1,011.52	1,041.36	1,061.20	1,071.52	1,092.72
	Annual	24,874	25,251	25,382	25,912	26,299	27,075	27,591	27,859	28,410
DC	Hourly	12.203	12.325	12.458	12.644	12.908	13.240	13.512	13.641	13.913
	Bi-Weekly	976.24	986.00	996.64	1,011.52	1,032.64	1,059.20	1,080.96	1,091.28	1,113.04
	Annual	25,382	25,636	25,912	26,299	26,848	27,539	28,104	28,373	28,939
DE	Hourly	12.798	12.908	13.017	13.240	13.492	13.834	14.103	14.234	14.519
	Bi-Weekly	1,023.84	1,032.64	1,041.36	1,059.20	1,079.36	1,106.72	1,128.24	1,138.72	1,161.52
	Annual	26,619	26,848	27,075	27,539	28,063	28,774	29,334	29,606	30,199
DF	Hourly	13.017	13.147	13.240	13.492	13.689	14.021	14.291	14.440	14.725
	Bi-Weekly	1,041.36	1,051.76	1,059.20	1,079.36	1,095.12	1,121.68	1,143.28	1,155.20	1,178.00
	Annual	27,075	27,345	27,539	28,063	28,473	29,163	29,725	30,035	30,628
DH	Hourly	13.916	14.021	14.143	14.379	14.619	14.949	15.256	15.419	15.724
	Bi-Weekly	1,113.28	1,121.68	1,131.44	1,150.32	1,169.52	1,195.92	1,220.48	1,233.52	1,257.92
	Annual	28,945	29,163	29,417	29,908	30,407	31,093	31,732	32,071	32,705
DJ	Hourly	14.320	14.425	14.546	14.784	15.020	15.352	15.658	15.824	16.137
	Bi-Weekly	1,145.60	1,154.00	1,163.68	1,182.72	1,201.60	1,228.16	1,252.64	1,265.92	1,290.96
	Annual	29,785	30,004	30,255	30,750	31,241	31,932	32,568	32,913	33,564

Effective December 1, 2003

SCHEDULE IX

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
DK	Hourly	14.845	14.949	15.066	15.296	15.556	15.854	16.178	16.348	16.673
	Bi-Weekly	1,187.60	1,195.92	1,205.28	1,223.68	1,244.48	1,268.32	1,294.24	1,307.84	1,333.84
	Annual	30,877	31,093	31,337	31,815	32,356	32,976	33,650	34,003	34,679

Effective December 1, 2003

SCHEDULE X

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDER COMPENSATION SCHEDULE

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	AFTER 1 YR AT STEP 7 & 10 YRS SERVC	9TH STEP
L1	Hourly	20.780								
	Bi-Weekly	1,662.40								
	Annual	43,222								
L2	Hourly	24.180	25.371	26.637	27.962	29.367	31.919	32.712	33.857	34.695
	Bi-Weekly	1,934.40	2,029.68	2,130.96	2,236.96	2,349.36	2,553.52	2,616.96	2,708.56	2,775.60
	Annual	50,294	52,771	55,404	58,160	61,083	66,391	68,040	70,422	72,165
L3	Hourly	29.082	30.550	32.058	33.639	36.406	37.313	38.245	39.579	40.564
	Bi-Weekly	2,326.56	2,444.00	2,564.64	2,691.12	2,912.48	2,985.04	3,059.60	3,166.32	3,245.12
	Annual	60,490	63,544	66,680	69,969	75,724	77,611	79,549	82,324	84,373
L4	Hourly	33.313	34.982	36.676	38.558	41.545	42.580	43.645	45.163	46.288
	Bi-Weekly	2,665.04	2,798.56	2,934.08	3,084.64	3,323.60	3,406.40	3,491.60	3,613.04	3,703.04
	Annual	69,291	72,762	76,286	80,200	86,413	88,566	90,781	93,939	96,279

Effective December 1, 2002 (D2)

SCHEDULE XI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF COMPENSATION SCHEDULE

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
D2	Hourly	16.918	17.756	18.582	19.492	20.480	21.442	22.296	23.198	24.116	25.076
Effective 12/1/02	Bi-Weekly	1,353.44	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	2,006.08
	Annual	29,760	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	44,210
D2B	Hourly	17.756	18.582	19.492	20.480	21.442	22.296	23.198	24.116	25.076	26.073
Effective 12/1/02	Bi-Weekly	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	2,006.08	2,085.84
	Annual	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	44,210	45,978

GRADE D2=DEPUTY SHERIFF II (JOB CODE #1333)
GRADE D2B=DEPUTY SHERIFF D2B (JOB CODE #1339)

Effective December 1, 2003

SCHEDULE XII

BUREAU OF HUMAN RESOURCES

PHARMACY COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP	AFTER 15 YRS. AND 1 YR. AT STEP 7	AFTER 20 YRS. AND 1 YR. AT STEP 8
PA	Hourly	12.254	12.826	13.427	14.079	14.756	15.447	15.680	15.986	16.306		
	Bi-Weekly	980.32	1,026.08	1,074.16	1,126.32	1,180.48	1,235.76	1,254.40	1,278.88	1,304.48		
	Annual	25,488	26,678	27,928	29,284	30,692	32,129	32,614	33,250	33,916		
PB	Hourly	15.080	15.825	16.628	17.430	18.220	19.132	19.419	19.802	20.198		
	Bi-Weekly	1,206.40	1,266.00	1,330.24	1,394.40	1,457.60	1,530.56	1,553.52	1,584.16	1,615.84		
	Annual	31,366	32,916	34,586	36,254	37,897	39,794	40,391	41,188	42,011		
RX1	Hourly	33.983	35.636	36.164	36.887	37.623	38.376	39.143			40.317	41.525
	Bi-Weekly	2,718.64	2,850.88	2,893.12	2,950.96	3,009.84	3,070.08	3,131.44			3,225.36	3,322.00
	Annual	70,684	74,122	75,221	76,724	78,255	79,822	81,417			83,859	86,372
RX2	Hourly	35.676	37.413	37.967	38.724	39.497	40.287	41.093			42.326	43.596
	Bi-Weekly	2,854.08	2,993.04	3,037.36	3,097.92	3,159.76	3,222.96	3,287.44			3,386.08	3,487.68
	Annual	74,206	77,819	78,971	80,545	82,153	83,796	85,473			88,038	90,679

Effective December 1, 2003

SCHEDULE XIII

BUREAU OF HUMAN RESOURCES

PROBATION SERVICES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PS1	Hourly	18.482	19.327	20.286	21.303	22.369	23.425	24.364	25.092	26.102
	Bi-Weekly	1,478.56	1,546.16	1,622.88	1,704.24	1,789.52	1,874.00	1,949.12	2,007.36	2,088.16
	Annual	38,442	40,200	42,194	44,310	46,527	48,724	50,677	52,191	54,292
PS2	Hourly	19.841	20.790	21.770	22.820	23.912	25.023	26.032	26.805	27.886
	Bi-Weekly	1,587.28	1,663.20	1,741.60	1,825.60	1,912.96	2,001.84	2,082.56	2,144.40	2,230.88
	Annual	41,269	43,243	45,281	47,465	49,736	52,047	54,146	55,754	58,002
PSB	Hourly	20.333	21.307	22.316	23.388	24.506	25.730	26.938	27.735	28.854
	Bi-Weekly	1,626.64	1,704.56	1,785.28	1,871.04	1,960.48	2,058.40	2,155.04	2,218.80	2,308.32
	Annual	42,292	44,318	46,417	48,647	50,972	53,518	56,031	57,688	60,016
PSC	Hourly	21.751	22.789	23.869	25.018	26.215	27.434	28.721	29.571	30.766
	Bi-Weekly	1,740.08	1,823.12	1,909.52	2,001.44	2,097.20	2,194.72	2,297.68	2,365.68	2,461.28
	Annual	45,242	47,401	49,647	52,037	54,527	57,062	59,739	61,507	63,993
PS3	Hourly	22.820	23.912	25.023	26.270	27.472	28.839	30.281	30.977	32.223
	Bi-Weekly	1,825.60	1,912.96	2,001.84	2,101.60	2,197.76	2,307.12	2,422.48	2,478.16	2,577.84
	Annual	47,465	49,736	52,047	54,641	57,141	59,985	62,984	64,432	67,023

Effective December 1, 2003

SCHEDULE XIV

BUREAU OF HUMAN RESOURCES

MEDICAL TECHNOLOGISTS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
T16	Hourly	18.710	19.597	20.527	21.507	22.546	23.592	24.794	25.029	25.786
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,887.36	1,983.52	2,002.32	2,062.88
	Annual	38,916	40,761	42,696	44,734	46,895	49,071	51,571	52,060	53,634
T18	Hourly	21.507	22.546	23.592	24.764	25.905	27.183	28.458	28.732	29.600
	Bi-Weekly	1,720.56	1,803.68	1,887.36	1,981.12	2,072.40	2,174.64	2,276.64	2,298.56	2,368.00
	Annual	44,734	46,895	49,071	51,509	53,882	56,540	59,192	59,762	61,568

GRADE	COVERS JOB CODES
MT1	1844, 1852, 1862, 1887, 1902, 2079
MT2	1845, 1853, 1863, 1888, 1903

Effective December 1, 2003

SCHEDULE XV

BUREAU OF HUMAN RESOURCES

ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1143	A01	$20.78	$1,662.40	$43,222
0499	A0B	$22.48	1,798.64	46,764
0500	A0C	$23.46	1,876.80	48,796
1144	A02	$24.88	1,990.72	51,758
1145	A03	$24.88	1,990.72	51,758
1146	A04	$24.88	1,990.72	51,758
1147	A05	$24.88	1,990.72	51,758
1148	A06	$26.13	2,090.16	54,344
1149	A07	$27.43	2,194.24	57,050
1150	A08	$28.81	2,304.56	59,918
1151	A09	$28.81	2,304.56	59,918
1152	A10	$30.25	2,420.24	62,926
1153	A11	$31.31	2,504.48	65,116
1154	A12	$32.08	2,566.64	66,732
1155	A13	$33.31	2,665.04	69,291
1156	A14	$36.06	2,884.40	74,994
1157	A15	$36.95	2,956.08	76,858
1158	A16	$38.82	3,105.44	80,741
1159	A17	$41.55	3,323.60	86,413
1160	A18	$42.58	3,406.40	88,566
1161	A19	$43.65	3,491.60	90,781
1162	A20	$44.73	3,578.32	93,036
1163	A21	$45.84	3,667.52	95,355
1164	A22	$46.20	3,696.08	96,098
1165	A23	$47.11	3,768.72	97,986
1166	A24	$48.20	3,855.76	100,249
1167	A25	$49.74	3,978.88	103,450
1168	A26	$50.96	4,077.04	106,003
1169	A27	$53.57	4,285.28	111,417
1170	A28	$54.36	4,348.48	113,060
1171	A29	$55.80	4,463.92	116,061
1172	A30	$57.84	4,626.88	120,298

Effective December 1, 2003

SCHEDULE XV

BUREAU OF HUMAN RESOURCES

ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1173	A31	$61.23	4,898.56	127,362
1174	A32	$64.63	5,170.24	134,426
1175	A33	$67.54	5,403.20	140,483
1176	A34	$71.42	5,713.52	148,551
0614	A35	$64.63	$5,170.24	$134,426

Effective December 1, 2003

SCHEDULE XVI

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDERS (SUPERVISOR)

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
0675	D01	40.079	$3,206.32	$83,364
0676	D02	42.279	3,382.32	87,940
0677	D03	43.326	3,466.08	90,118
0678	D04	44.282	3,542.56	92,106
0679	D05	44.905	3,592.40	93,402
0680	D06	45.386	3,630.88	94,402
0681	D07	47.109	3,768.72	97,986
0682	D08	48.197	3,855.76	100,249
0683	D09	51.649	4,131.92	107,429
0684	D10	53.507	4,280.56	111,294
0685	D11	60.049	4,803.92	124,901
0686	D12	64.814	$5,185.12	$134,813

Effective December 1, 2003

SCHEDULE XVII

BUREAU OF HUMAN RESOURCES

HOSPITAL SECURITY

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YRS. OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE
HS1	Hourly	14.558	15.259	15.971	16.736	17.601	18.509	19.246	20.009	20.209
	Bi-Weekly	1,164.64	1,220.72	1,277.68	1,338.88	1,408.08	1,480.72	1,539.68	1,600.72	1,616.72
	Annual	30,280	31,738	33,219	34,810	36,610	38,498	40,031	41,618	42,034
HS2	Hourly	16.189	17.022	17.811	18.710	19.597	20.609	21.430	22.283	22.503
	Bi-Weekly	1,295.12	1,361.76	1,424.88	1,496.80	1,567.76	1,648.72	1,714.40	1,782.64	1,800.24
	Annual	33,673	35,405	37,046	38,916	40,761	42,866	44,574	46,348	46,806
HS3	Hourly	18.710	19.597	20.527	21.507	22.546	23.718	24.667	25.654	25.911
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,897.44	1,973.36	2,052.32	2,072.88
	Annual	38,916	40,761	42,696	44,734	46,895	49,333	51,307	53,360	53,894

Note: Salary Grade HS1 rates as reflected herein apply ONLY to job code #2459 - Public Safety Officer I (OFH), as budgeted to Oak Forest Hospital of Cook County (Dept. 898). Employees classified as Hospital Security Officer I, job code #2417, at Stroger Hospital of Cook County will continue to be paid at December 1, 2000 grade HS1 rates until further notice.

Effective December 1, 2003

SCHEDULE XVIII

BUREAU OF HUMAN RESOURCES

GRADE	JOB CODE		TITLE	1ST STEP	AFTER 1 YR AND 5 YRS. SRVC	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC
X03	2016	Hourly	Barber	14.796	15.015	
		Bi-Weekly		1,183.68	1,201.20	
		Annual		30,775	31,231	
X04	2124	Hourly	Cook II	16.180	16.422	
		Bi-Weekly		1,294.40	1,313.76	
		Annual		33,654	34,157	
X05	2422	Hourly	Custodial Worker II	14.553	14.768	15.134
		Bi-Weekly		1,164.24	1,181.44	1,210.72
		Annual		30,270	30,717	31,478
X06	2423	Hourly	Custodial Worker III	16.613	16.861	17.278
		Bi-Weekly		1,329.04	1,348.88	1,382.24
		Annual		34,555	35,070	35,938
X07	2131	Hourly	Food Service Worker II	12.203	12.384	12.691
		Bi-Weekly		976.24	990.72	1,015.28
		Annual		25,382	25,758	26,397
X07	2161	Hourly	Laundry Worker II	12.203	12.384	12.691
		Bi-Weekly		976.24	990.72	1,015.28
		Annual		25,382	25,758	26,397
X07	2163	Hourly	Seamster II	12.203	12.384	12.691
		Bi-Weekly		976.24	990.72	1,015.28
		Annual		25,382	25,758	26,397

Effective December 1, 2003

SCHEDULE XVIII

BUREAU OF HUMAN RESOURCES

GRADE	JOB CODE		TITLE	1ST STEP	AFTER 1 YR AND 5 YRS. SRVC	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC
X08	2142	Hourly	Housekeeper II	16.328	16.571	
		Bi-Weekly		1,306.24	1,325.68	
		Annual		33,962	34,467	
X13	1253	Hourly	Supply Clerk III	11.941	12.116	
		Bi-Weekly		955.28	969.28	
		Annual		24,837	25,201	

Effective December 1, 2003

SCHEDULE XIX

BUREAU OF HUMAN RESOURCES

(S.E.I.U. - SHERIFF'S DEPARTMENT)

JOB CODE	GRADE	RATE	TITLE	1ST STEP	AFTER 1 YR AND 5 YRS SRVC	AT 1ST LONGEVITY RATE & 10 YRS. SRVC.	AT 2ND LONGEVITY RATE & 15 YRS. SRVC.
2412	X09	Hourly	Janitor II	14.553	14.768	15.134	15.510
		Bi-weekly		1,164.24	1,181.44	1,210.72	1,240.80
		Annual		30,270	30,717	31,478	32,260
2413	X10	Hourly	Janitor III	16.613	16.861	17.278	17.708
		Bi-weekly		1,329.04	1,348.88	1,382.24	1,416.64
		Annual		34,555	35,070	35,938	36,832
2171	X11	Hourly	Laundry Worker I	11.959	12.139	12.439	12.747
		Bi-weekly		956.72	971.12	995.12	1,019.76
		Annual		24,874	25,249	25,873	26,513
2145	X12	Hourly	Seamster I	11.959	12.139	12.439	12.747
		Bi-weekly		956.72	971.12	995.12	1,019.76
		Annual		24,874	25,249	25,873	26,513
2435	X14	Hourly	Elevator Operator	14.053	14.262	14.618	14.978
		Bi-weekly		1,124.24	1,140.96	1,169.44	1,198.24
		Annual		29,230	29,664	30,405	31,154
2436	X15	Hourly	Elevator Starter	14.933	15.148	15.512	15.884
		Bi-weekly		1,194.64	1,211.84	1,240.96	1,270.72
		Annual		31,060	31,507	32,264	33,038
1213	X16	Hourly	Cook II (Sheriff)	16.180	16.422	16.833	17.255
		Bi-weekly		1,294.40	1,313.76	1,346.64	1,380.40
		Annual		33,654	34,157	35,012	35,890
2433	X17	Hourly	Window Washer I	17.478	17.741	18.184	18.638
		Bi-weekly		1,398.24	1,419.28	1,454.72	1,491.04
		Annual		36,354	36,901	37,822	38,767

Effective December 1, 2003

SCHEDULE XIX

BUREAU OF HUMAN RESOURCES

(S.E.I.U. - SHERIFF'S DEPARTMENT)

JOB CODE	GRADE	RATE	TITLE	1ST STEP	AFTER 1 YR AND 5 YRS SRVC	AT 1ST LONGEVITY RATE & 10 YRS. SRVC.	AT 2ND LONGEVITY RATE & 15 YRS. SRVC.
2434	X18	Hourly	Window Washer II	18.553	18.833	19.304	19.786
		Bi-weekly		1,484.24	1,506.64	1,544.32	1,582.88
		Annual		38,590	39,172	40,152	41,154

Effective December 1, 2003

SCHEDULE XX

BUREAU OF HUMAN RESOURCES

CASEWORKER (PUBLIC GUARDIAN)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PG1	Hourly	18.482	19.327	20.286	21.303	22.369	23.425	26.032	26.805	27.886
	Bi-Weekly	1,478.56	1,546.16	1,622.88	1,704.24	1,789.52	1,874.00	2,082.56	2,144.40	2,230.88
	Annual	38,442	40,200	42,194	44,310	46,527	48,724	54,146	55,754	58,002
PG2	Hourly	19.841	20.790	21.770	22.820	23.912	25.023	26.681	27.471	28.580
	Bi-Weekly	1,587.28	1,663.20	1,741.60	1,825.60	1,912.96	2,001.84	2,134.48	2,197.68	2,286.40
	Annual	41,269	43,243	45,281	47,465	49,736	52,047	55,496	57,139	59,446

Effective December 1, 2003

SCHEDULE XXII

BUREAU OF HUMAN RESOURCES

CORPORATE - UNGRADED CLASSIFICATION

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0704	Chairman-Employee Appeals Board	22.343	1,787.44	46,473
0711	Member-Employee Appeals Board	17.984	1,438.72	37,406
1406	Chairman-Zoning Bd. of Appeals	22.343	1,787.44	46,473
1414	Member-Zoning Bd. of Appeals (4 positions)	17.984	1,438.72	37,406
0633	Attorney-Public Guardian (2 positions)	46.262	3,700.96	96,224

Effective December 1, 2003

SCHEDULE XXIII

BUREAU OF HUMAN RESOURCES

GRADE S

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0650	Chairman - Board of Election Commissioners	43.857	3,508.56	91,222
0652	Election Commissioner	37.403	2,992.24	77,798
0651	Executive Director - Election Commissioners	59.919	4,793.52	124,631

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY RATE	EFFECTIVE DATE
2336	Architectural Iron Worker	$ 67,184	$ 2,584.00	$ 32.300	06/01/04
2335	Architectural Iron Worker Foreman	72,904	2,804.00	35.050	06/01/04
2390	Biomedical Electrical Technician	72,072	2,772.00	34.650	06/07/04
2391	Biomedical Electrical Technician Foreman	77,480	2,980.00	37.250	06/07/04
2444	Boiler Washer	57,948	2,228.80	27.860	07/01/04
2310	Boilermaker/Welder	72,945	2,805.60	35.070	07/01/04
2307	Boilermaker/Blacksmith	72,945	2,805.60	35.070	07/01/04
2362	Bookbinder	48,380	1,860.80	23.260	06/06/01
2311	Bricklayer	66,664	2,564.00	32.050	06/01/04
2312	Bricklayer Foreman	71,864	2,764.00	34.550	06/01/04
2317	Carpenter	71,385	2,745.60	34.320	06/01/04
2318	Carpenter Foreman	75,545	2,905.60	36.320	06/01/04
2327	Chief Electrical Inspector	82,888	3,188.00	39.850	06/07/04
2348	Chief Plumbing Inspector	85,904	3,304.00	41.300	06/01/04
4013	Chief Telecom. Electrician	82,888	3,188.00	39.850	06/07/04
2328	Electrical Equipment Technician	72,072	2,772.00	34.650	06/07/04
2346	Electrical Equip. Technician Foreman	77,480	2,980.00	37.250	06/07/04
2330	Electrical Inspector	77,480	2,980.00	37.250	06/07/04
2329	Electrical Mechanic	72,072	2,772.00	34.650	06/07/04
2323	Electrical Plan Examiner	77,480	2,980.00	37.250	06/07/04
2324	Electrician	72,072	2,772.00	34.650	06/07/04
2326	Electrician Foreman	77,480	2,980.00	37.250	06/07/04
1411	Elevator Inspector	77,480	2,980.00	37.250	01/01/04
1413	Elevator Mechanic	77,480	2,980.00	37.250	01/01/04
2443	Fireman	57,948	2,228.80	27.860	07/01/04
2446	Fireman Helper	55,473	2,133.60	26.670	07/01/04
2320	Glazier	62,400	2,400.00	30.000	06/01/04
2392	Laborer	60,320	2,320.00	29.000	06/01/04
2396	Laborer Foreman (Highway)	61,880	2,380.00	29.750	06/01/04
2395	Laborer Foreman	61,880	2,380.00	29.750	06/01/04
2393	Laborer I	60,320	2,320.00	29.000	06/01/04
2394	Laborer II	61,048	2,348.00	29.350	06/01/04
2321	Lather	71,385	2,745.60	34.320	06/01/04
2331	Machinist	71,843	2,763.20	34.540	07/01/04
2339	Machinist Foreman	75,483	2,903.20	36.290	07/01/04

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY RATE	EFFECTIVE DATE
2366	Maintenance Worker	49,753	1,913.60	23.920	06/01/04
2367	Maintenance Worker Foreman	52,187	2,007.20	25.090	06/01/04
2431	Marble Polisher	52,104	2,004.00	25.050	06/01/04
2334	Master Locksmith	67,184	2,584.00	32.300	06/01/04
2445	Mechanical Assistant	57,948	2,228.80	27.860	07/01/04
2381	Motor Vehicle Driver I	55,952	2,152.00	26.900	06/01/03
2382	Motor Vehicle Driver II	57,304	2,204.00	27.550	06/01/03
2371	Motor Vehicle Driver (Road Repairman)	55,952	2,152.00	26.900	06/01/03
2451	Operating Engineer I	69,617	2,677.60	33.470	07/01/04
2452	Operating Engineer II	73,091	2,811.20	35.140	07/01/04
2453	Operating Engineer III	76,585	2,945.60	36.820	07/01/04
2454	Operating Engineer IV	90,500	3,480.80	43.510	07/01/04
4009	Operating Eng. Apprentice*				
4008	Painter Apprentice*				
2354	Painter	66,768	2,568.00	32.100	06/01/04
2356	Painter Foreman	75,108	2,888.80	36.110	06/01/04
2342	Pipecoverer	65,832	2,532.00	31.650	06/01/04
2368	Pipecoverer Foreman	69,472	2,672.00	33.400	06/01/04
2388	Pipecoverer Material Handler	46,092	1,772.80	22.160	06/01/04
2389	Pipecoverer Pre-Apprentice	46,092	1,772.80	22.160	06/01/04
2361	Plasterer	70,928	2,728.00	34.100	06/01/04
2363	Plasterer Helper	60,590	2,330.40	29.130	06/01/04
2350	Plumber	77,168	2,968.00	37.100	06/01/04
2352	Plumber Foreman	81,328	3,128.00	39.100	06/01/04
2353	Plumbing Inspector	81,328	3,128.00	33.100	06/01/04
2349	Plumbing Plan Examiner	81,328	3,128.00	33.100	06/01/04
2365	Printer (Lead)	56,721	2,181.60	27.270	06/01/04
2343	Refrigerator Man	72,800	2,800.00	35.000	06/01/04
2372	Road Equipment Operator	73,320	2,820.00	35.250	06/01/04
2373	Road Equipment Operator (Master Mechanic)	80,704	3,104.00	38.800	06/01/04
2376	Rd. Equip. Op.(Master Mechanic) Foreman	82,784	3,184.00	39.800	06/01/04
2359	Sign Painter (Shopman)	61,401	2,361.60	29.520	01/01/04
2344	Steamfitter	72,800	2,800.00	35.000	06/01/04
2345	Steamfitter Foreman	76,960	2,960.00	37.000	06/01/04
2379	Telecommunications Electrician	72,072	2,772.00	34.650	06/07/04

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY RATE	EFFECTIVE DATE
2378	Telecommunications Electrician Foreman	77,480	2,980.00	37.250	06/07/04
2340	Tinsmith	69,472	2,672.00	33.400	06/01/04
2341	Tinsmith Foreman	75,025	2,885.60	36.070	06/01/04
2364	Upholsterer	49,753	1,913.60	23.920	06/01/04
2225	Ventilating Inspector	$ 75,025	$ 2,885.60	$ 36.070	06/01/04

NOTE: Rates are subject to change during the course of the County's fiscal year, resulting in payroll adjustments as per County Board approval. All rates should be verified with the Bureau of Human Resources.

* See Salary Schedule XXIX

Effective December 1, 2003

SCHEDULE XXV

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
IS2	Hourly	19.158	20.069	21.019	22.030	23.091	24.159	25.122	26.121	27.161	28.245
	Bi-Weekly	1,532.64	1,605.52	1,681.52	1,762.40	1,847.28	1,932.72	2,009.76	2,089.68	2,172.88	2,259.60
	Annual	39,848	41,743	43,719	45,822	48,029	50,250	52,253	54,331	56,494	58,749

Effective December 1, 1999

SCHEDULE XXVI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF LIEUTENANT

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
D4	Hourly	18.521	19.458	20.378	21.331	22.390	23.501	23.965	24.194	24.440
	Bi-Weekly	1,481.68	1,556.64	1,630.24	1,706.48	1,791.20	1,880.08	1,917.20	1,935.52	1,955.20
	Annual	38,523	40,472	42,386	44,368	46,571	48,882	49,847	50,323	50,835

Effective December 1, 2003

SCHEDULE XXVII

BUREAU OF HUMAN RESOURCES

INVESTIGATORS (STATE'S ATTORNEY)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 2 YEARS AT 6TH STEP	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
SA1	Hourly	21.402	22.465	23.586	24.759	25.896	27.177	28.462	29.028	29.319	29.611	
	Bi-Weekly	1,712.16	1,797.20	1,886.88	1,980.72	2,071.68	2,174.16	2,276.96	2,322.24	2,345.52	2,368.88	
	Annual	44,516	46,727	49,058	51,498	53,863	56,528	59,200	60,378	60,983	61,590	
SA2	Hourly	24.759	25.896	27.177	28.462	29.827	29.827	32.757	33.238	33.562	33.897	34.235
	Bi-weekly	1,980.72	2,071.68	2,174.16	2,276.96	2,386.16	2,386.16	2,620.56	2,659.04	2,684.96	2,711.76	2,738.80
	Annual	51,498	53,863	56,528	59,200	62,040	62,040	68,134	69,135	69,808	70,505	71,208

Effective June 1, 2003

SCHEDULE XXVIII

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF SERGEANTS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
D3	Hourly	18.314	19.217	20.195	21.170	22.132	23.242	24.169	25.132	26.126	27.164
	Bi-Weekly	1,465.12	1,537.36	1,615.60	1,693.60	1,770.56	1,859.36	1,933.52	2,010.56	2,090.08	2,713.12
	Annual	38,093	39,971	42,005	44,033	46,034	48,343	50,271	52,274	54,342	56,501

SCHEDULE XXIX

BUREAU OF HUMAN RESOURCES

SKILLED TRADES - APPRENTICESHIP PROGRAMS

JOB CODE	TITLE	GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	EFFECTIVE DATE
4008	Painter Apprentice	XA1	11.940	14.930	19.400	20.900	22.390	23.880	26.870	06/01/02
4009	Operating Engineer	XA2	8.000	9.500	11.000	12.500				08/01/00

Painter Apprentice

Step placement and progression within grade for Painter Apprentices shall be based upon authorized notification to the Bureau of Human Resources as to employee eligibility in accordance with qualifications as set forth in the Cook County Apprenticeship Agreement covering these positions.

Operating Engineer Apprentice

Step progression is as follows: Starting rate/step 1; 12 months service/step 2; 24 months service/step 3; 36 months service/step 4.

Effective December 1, 2000

SCHEDULE XXX

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS II (INTENSIVE SUPERVISION)*

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CS2	Hourly	17.955	18.808	19.699	20.646	21.641	22.642	23.544	24.481	25.456	26.472
	Bi-Weekly	1,436.40	1,504.64	1,575.92	1,651.68	1,731.28	1,811.36	1,883.52	1,958.48	2,036.48	2,117.76
	Annual	37,346	39,120	40,973	42,943	45,013	47,095	48,971	50,920	52,948	55,061

*Job Code #0671

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

APPENDIX A

SECTION 2

COOK COUNTY, ILLINOIS

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County health facilities which may deviate from these provisions. Cook County health facilities, as referenced herein, include Cook County Hospital, Oak Forest Hospital, Provident Hospital and Cermak Health Services.

The heads of the various County offices, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

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

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following dates are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the health facilities receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

Note: Holiday benefits may vary for Bureau of Health Services employees.

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.

* The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.

3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

4. In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Board Of Commissioners Of Cook County.

B. SICK LEAVE

1. Sick leave is granted by Cook County because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used as additional vacation leave.

2. All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.

4. Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except health facilities employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.

5. Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee. After five (5) consecutive sick days, employees shall submit to their department head a doctor's certificate as proof of illness. Sick leave may be used as maternity or paternity leave by employees.

6. If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days.

7. The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

1. All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

ANNIVERSARY OF EMPLOYMENT	DAYS OF VACATION	MAXIMUM ACCUMULATION
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

Note: Vacation benefits may vary for Bureau of Health Services employees.

2. Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

4. Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices, departments, or institutions may establish the time when the vacation shall be taken.

5. Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago and/or the Chicago Board of Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, in the Office of the Comptroller of Cook County, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.

7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.

9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- the employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.

- they must register with the credentials committee at the convention headquarters.

- their name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.

- they must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.

- the employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the health facilities, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (½) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.

3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave.

4. Personal days may not be used consecutively unless approved by the department head.

5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.

6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters;

1st Quarter	-	December, January, February
2nd Quarter	-	March, April, May
3rd Quarter	-	June, July, August
4th Quarter	-	September, October, November

Note: Personal day benefits may vary for Bureau of Health Services employees.

7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules of the Civil Service Commission or Merit Board of Cook County may be granted a leave of absence, without pay, by the head of a department with the written approval of the Comptroller of Cook County. Such leave of absence shall be intended to take care of emergency situations and shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted. In all cases, the department shall provide the County Comptroller with the name of any employee on leave of absence.

B. MATERNITY/PATERNITY ABSENCE

Employees shall be granted maternity or paternity leaves of absence to cover periods of pregnancy and postpartum child care. The length of such leave, in general, shall not exceed six months, but may be renewed by the department head. The following rules shall apply:

1. An employee who will require a maternity leave shall inform her supervisor in writing of her request no later than 3 months prior to her expected date of delivery and shall present a signed statement by her physician stating the expected date of delivery.

2. A pregnant employee may continue in her assignment as long as her attendant physician deems her to be able to perform her normal work routines. Her physician shall specify in writing the latest date maternity leave shall commence.

3. An employee who has been absent due to maternity leave shall be eligible for reinstatement as soon as her physician deems her to be able to assume her regular duties. The employee shall report to work with a written statement from her physician and release from the applicable County medical authority advising that the employee is physically capable of returning to her duties.

4. Upon return from maternity leave the reinstatement rights of the employee will be identical to those of an employee returning from an ordinary disability leave.

5. Employees seeking maternity/paternity leave for the birth of a child shall be entitled to the six month period set forth herein, notwithstanding the implementation of the Family And Medical Leave Act Of 1993, which is addressed below in Paragraph II-C.

C. FAMILY AND MEDICAL LEAVE (FMLA)

1. An employee entitled to leave of absence under family and medical leave is an employee who has been employed at least 12 months by the County and has worked at least 1,250 hours during the previous 12-month period. All terms in this section are used in accordance with definitions set out in the FMLA.

2. A leave of absence may last up to 12 weeks during any 12-month period for (a) the birth of a child; (b) placement of a child with an employee for adoption or foster care; (c) the care of an employee's spouse, son, daughter or parent who has a serious health condition; and, (d) a serious health condition that makes an employee unable to perform the functions of his/her position. Where spouses are both employed by the County, leave for the birth or adoption of a child or to care for a sick parent is limited to an aggregate of 12 weeks in a 12-month period. Leave for the birth or adoption of a child shall be taken within 12 months of the birth or placement.

3. Requests for leave due to the placement for adoption or foster care shall be made at least 30 days before the expected date the leave is to begin. When leave is due to planned medical treatment, the employee shall make a reasonable effort to schedule the treatment so as not to disrupt unduly the operations of the County, and shall provide not less than 30 days written notice before the date the leave is to begin. If the treatment requires leave to begin in less than 30 days, the employee shall provide such notice as is practicable.

4. A doctor's certification must be provided when employee requests leave for his/her own serious health condition or that of family members as defined by the FMLA. The County reserves the right to require a second opinion at County expense and a third opinion, again at County expense, should the two opinions conflict.

5. During this leave of absence, the employee will continue to be covered by health insurance benefits. The County may recover the cost of health insurance premiums from employees who do not return to work at the end of such leave of absence in accordance with the provisions of the act. Employees will not lose accrued benefits during this leave period, although no benefits will accrue during this period. Employees will be reinstated to the same position or equivalent position upon the return from such leave. The period of absence will be deducted in computing total continuous service and will effect a change in the anniversary and seniority dates.

6. Pursuant to the record keeping requirements of the FMLA, all FMLA-related requests, reports and certifications shall be forwarded to the Bureau of Human Resources for review and maintenance.

E. MILITARY LEAVE

1. Any employee who has at least six (6) months or more of continuous actual service and is a member of the Illinois National Guard or any of the reserve components of the armed forces of the United States shall be entitled to leave of absence with full pay for limited service in field training, cruises, and kindred recurring obligations. Such leave will normally be limited to 11 working days in each year.

2. Any employee granted a leave of absence without pay to enter service in the military or naval forces of the United States, either voluntarily or by reason of conscription, shall upon return to County service, be restored to the position held prior to going on leave with the same anniversary and seniority dates, status and pay as if the employee had been employed continuously by Cook County.

3. The veteran must file written request for reinstatement to a former position or re-employment within 60 days after termination of military or naval service. The veteran must present at such time a copy of his/her military orders.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.

2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.

3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.

4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.

5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.

B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

APPENDIX B

CHART OF ACCOUNTS
FISCAL YEAR 2005

BUREAU OF FINANCE
DEPARTMENT OF BUDGET AND MANAGEMENT SERVICES

CLASSIFICATION DESCRIPTIONS AND CODING DEFINITIONS BY OBJECT AND PURPOSE OF APPROPRIATIONS

STATEMENT OF PURPOSE

This Chart of Accounts offers a detailed description of classifications and coding by object and purpose of accounts as a guideline for appropriate account usage in budgeting functions throughout Cook County. New object account numbers have been included next to each account for easy reference.

100 PERSONAL SERVICES

Personal Services--This category includes accounts from which payment is made for personal services rendered to the County by an officer or employee of the County, any amount required or authorized to be deducted from salary for specific benefit programs, retirement or tax, or any amount directly related to authorized reimbursable employee expenses. All persons paid from accounts in this series will receive a W-2 form for federal and state income tax purposes.

110 / 501010 Salaries and Wages of Regular Employees

Amounts paid to permanent County employees appointed to positions indicated in the approved and adopted budget. This amount includes gross salary for personal services, including authorized amounts which are components of the base salary.

115 / 501170 Appropriation Adjustment for Personal Services

Amount calculated by the DBMS to provide provisional funding for compensation and benefits affected by pending wage settlements.

119 / 501190 Scheduled Salary Adjustment

Amount calculated by the DBMS to provide appropriate funding for positions reflecting salary increases authorized by Salary Schedule Resolution for a fiscal year. Amounts in this account reflect certain "step" increases and cost-of-living adjustments.

120 / 501210 Overtime Compensation

Amounts paid to employees for authorized work performed in addition to the normal work period for which an employee is compensated as provided by County policy or agreement.

121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements

Amounts paid to employees in addition to base salary, or a portion of base salary, for particular components of their position as provided for in collective bargaining agreements.

124 / 501250 Employee Health Insurance Allotment

Payment to employees who waive County health insurance coverage.

126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.

Amounts paid to temporary replacement employees to distinguish the salaries and wages of these employees from those of "regular" employees. Funds for expenses incurred under this account are to be transferred from the 110 account.

129 / 501300 Salaries and Wages of Seasonal Work Employees

This account represents amounts paid to employees who work during certain seasons of the year and is restricted to the appointment of Student Administrative Aide (Job Code 0079), Student Project Engineer (Job Code 0812), Student Law Clerk (Job Code 0501), Apprentice Painter (Job Code 4008), and Apprentice Operating Engineer (Job Code 4009).

130 / 501320 Salaries and Wages of Extra Employees

Amounts paid to employees appointed to positions authorized during a fiscal year for new programs or emergencies. The appointment of employees paid from this account should not extend beyond the fiscal year when future period funding expires.

132 / 501355 Salaries and Wages of Employees per Court Order

Amounts paid to employees appointed to positions for the duration of a court order.

133 / 501360 Per Diem Personnel

Amounts paid to employees appointed for specific or special purposes and whose services are required on a daily basis as needed. Typical examples are medical professionals (service physicians and consultants), in-house registry participants, special examiners, crossing guards and matrons. Physicians appointed at less than 25% time or on a per session/service basis are to be paid from this account. For independent registry services, use account 275.

135 / 501380 Salaries and Wages of ERI Employees

Allowance for reductions in salaries to entry level rates for jobs vacated by employees taking the Early Retirement Incentive.

136 / 501400 Differential Pay

Additional amounts paid to employees as provided by policy or union agreement for specific reasons related to the position to which they are appointed and which are not part of the base wage or salary.

155 / 501420 Medical Practitioners As Required

Amounts paid to physicians and other medical practitioners appointed at less than full-time status. Medical practitioners appointed at less than 25% time, or on a per session/service basis, are considered consultants and funds for their compensation should be requested from account 133 as employees or account 272 as non-employee consultants billing for services rendered.

161 / 501460 Cost of Providing/Receiving Services Chargeback

Amounts charged to County departments for personal services rendered by other County departments.

162 / 501482 Appropriation Adjustment for Salaries - Ethics Board

Amounts established to adjust salaries of employees appointed to the Ethics Board of Cook County.

169 / 501490 Reclassification of Position Adjustments

Amounts appropriated for position reclassifications that have been approved in a fiscal year. These amounts are estimated by the Department of Budget & Management Services upon consultation with the Department of Human Resources.

170 / 501510 Mandatory Medicare Costs

Payments mandated by Federal law to be paid by the County to match the Medicare (FICA) tax deducted from eligible employees. This amount is calculated by the DBMS.

172 / 501540 Workers' Compensation

Amounts contributed to the Self Insurance Fund for payments of temporary total disability benefits to employees for work-related injury, payments to medical providers, and amounts contributed to the Self Insurance Fund for payments of awards or settlements mandated by the Industrial Commission of the State of Illinois. This amount is calculated by DBMS.

174 / 501570 Pension

Payments made to the Annuity and Benefit Fund of Cook County on behalf of participant employees. This account is typically used by grants.

175 / 501590 Life Insurance Program

Payments made to carriers for life insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

176 / 501610 Health Insurance

Payments made to providers of health care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

177 / 501640 Dental Insurance Plan

Payments made to carriers for dental insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

178 / 501660 Unemployment Compensation

Payments made to the State of Illinois to reimburse the cost of unemployment benefits made to eligible former County employees. This amount is calculated by the DBMS.

179 / 501690 Vision Care Insurance

Payments made to carriers for vision care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

182 / 501750 Employee Tuition Refund

Payments made to qualifying employees to reimburse the expense of tuition as provided by County policy or union agreement.

183 / 501770 Seminars for Professional Employees

Payment of costs related to the attendance of County employees at authorized professional seminars and meetings.

185 / 501810 Professional and Technical Membership Fees

Payment of membership and association fees or dues for County employees as authorized.

186 / 501860 Training Programs for Staff Personnel

Payment to special instructors and charges related to training materials, rental of facilities, ancillary services and equipment for training of County employees.

189 / 501950 Personal Allowances Not Otherwise Classified

Payment of allowances authorized by policy or union agreements. These costs are typically for uniforms, personal support programs and similar negotiated obligations.

190 / 501970 Transportation and Other Travel Expenses for Employees

Expenditures associated with the travel expense of employees to other County facilities, work locations, training, seminars and meetings. These costs may include reimbursement for automobile usage, public transportation or private carriers, and are paid at a rate determined by the Bureau of Administration.

200 CONTRACTUAL SERVICES

Contractual Services--This category includes accounts funded for payment of services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are services that support the various policy-making and managerial activities of the County, professional services supporting various County facilities, and services that are not regarded as professional but that require basic scientific knowledge or specialized skills. Expenditures related to routine building service functions are appropriately charged to these accounts. Excluded are expenditures for operation, maintenance and repair of equipment or facilities; any items related to capital building projects; and all capital equipment purchases. All persons paid for services rendered from accounts in this series will receive a 1099 form for federal and state income tax purposes. No payment will be made via payroll.

213 / 520010 Ambulance and Patient Transportation Service

Expenditures for transport provided by specially equipped vehicles for escorted transfer of the medically disabled between facilities for appointments, treatment, specialized care, or tests.

214 / 520030 Armored Car Service

Expenditures for transport provided by specially equipped vehicles to transfer currency from various County facilities to depositories.

215 / 520050 Scavenger Services

Expenditures for transport of disposable waste and obsolete materials and equipment from County facilities.

217 / 520100 Transportation for Specific Activities and Purposes

Expenditures for transport of persons involved in special activities or projects which are sponsored by or are the responsibility of the County. Purpose for which funding is requested should be specified in the appropriation request.

219 / 520130 Transportation Not Otherwise Classified

Expenditures for transport not specified in other accounts in this category. This includes transportation expenses for non-employees traveling on the County's business for consulting, interviewing and recruitment activities or legal matters.

220 / 520150 Communication Services

Expenditures for telecommunication services. This account is limited to charges for various telecommunication services as determined by Central Services.

222 / 520190 Laundry and Linen Services

Expenditures for the management and operation of the linen delivery and laundry function at County facilities. The cost of the service may include charges for management, pick-up and delivery of linen, replacement of linen and transportation related costs. For charges related to laundry supplies, refer to supply account 330.

223 / 520210 Food Services

Expenditures for management of the food service function at County facilities. The cost of the food is included only if the service and the food are part of the same contract. For charges related to food and dietary supplies, refer to supply accounts 310 and 335.

224 / 520240 Cable Casting

Expenditures for cable transmission of programs or data.

225 / 520260 Postage

Expenditures for postage stamps and service for general office and institutional use, including postage meter setting payments, stamped envelopes, stamped post cards, postal permit deposits, overnight/express mail, postal registry, and other U.S. Postal Services. For charges related to parcel delivery and courier service, refer to account 228.

228 / 520280 Delivery Services

Expenditures for private courier or parcel delivery, such as Federal Express, United Parcel Service, etc. For charges related to the U.S. Postal Service, refer to account 225.

231 / 520330 Boarding and Lodging of Prisoners

Expenditures for lodging and meals of prisoners in the custody of the County.

232 / 520350 Boarding and Lodging of Non-Employees

Expenditures for lodging and meals of non-employees paticipating in County programs and activities such as recruitment, interviewing and legal matters.

233 / 520370 Boarding and Lodging of Jurors

Expenditures for lodging and meals of jurors serving the Circuit Court of Cook County.

235 / 520390 Contractual Maintenance Services

Expenditures for services rendered such as janitorial, cleaning of buildings, carpet cleaning, control of vermin, window washing, snow removal, lawn care, mowing and grounds maintenance services. Excluded are building and site reconstruction or reconditioning activities typically provided by trades such as painters, tuckpointers, glaziers and similar trades (refer to account 461) or the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services (refer to account 490).

237 / 520470 Services for Minors or the Indigent

Expenditures for housing, food and other services for minors, veterans, and the indigent as required by County programs or the courts.

240 / 520490 Printing and Publishing

Expenditures for printing and publishing of County records, such as bound volumes of County Board proceedings, printing of forms, stationery, business cards, stamps, seals and labels. Expenditures for print advertising should not be charged to this account (refer to account 245).

242 / 520550 Surveys, Operations and Reports

Expenditures for professional surveyors, providers of operational functions and non-employee staff submitting reports.

244 / 520570 Collection Services

Cost of payments to businesses or individuals who perform collection services for unpaid billings or delinquent accounts related to charges for services provided by the County.

245 / 520610 Advertising For Specific Purposes

Expenditures for media advertising and publicizing for specific purposes such as employment, property sales, approved budget, bids, legal notices and similar purposes. Purpose for which funding is requested should be specified in the appropriation request.

246 / 520650 Imaging of Records

Expenditures for microfilming or imaging County records. This includes the cost of document preparation, transfer and microfilm/image processing.

249 / 520670 Purchased Services Not Otherwise Classified

Cost of purchased services not specified in other accounts in this category. Services for which funding is requested should be specified in the appropriation request.

250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability

Premium cost paid to insurance companies to provide bonding services and liability insurance coverage to the County.

258 / 520790 Malpractice Insurance

Premium cost paid to insurance companies to provide medical malpractice insurance coverage to the County.

259 / 520810 Premiums for Insurance on Equipment

Premium cost paid to insurance companies to provide insurance coverage against losses of certain capital equipment.

260 / 520830 Professional and Managerial Services

Charges for services that by their nature can only be performed by persons or firms with specialized skills and knowledge. Included in this account are the services of architects, engineers, auditors and professional non-medical consultants. Excluded are charges for services not considered professional or managerial but which are technical in nature, such as data processing, graphic design, and specialized technicians (refer to account 289).

261 / 520890 Legal Fees Regarding Labor Matters

Charges for the services of law firms or attorneys to represent or advise the County in matters relating to labor law, statutory compliance and union negotiation.

262 / 520910 Legal Fees in Connection with Issuance of Tax Notes

Charges for the services of law firms or attorneys to represent or advise the County in matters related to the issuance of Tax Notes.

263 / 520930 Legal Fees Not Otherwise Classified

Charges for the services of law firms or attorneys for purposes not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

264 / 520960 Expert Witnesses

Expenditures relating to the transport, service, compensation and boarding of expert witnesses for purposes of testimony or deposition in legal matters.

265 / 520980 Independent Financial Audit

Expenditures for the independent County-wide audit.

267 / 521010 Juror or Election Judge Fees

Expenditures for the compensation of jurors serving the Circuit Court of Cook County or election judges.

268 / 521030 Court Reporting, Stenographic or Transcribing Services

Charges for the provision of court reporting, stenographic or transcribing services to the courts or other County departments.

272 / 521050 Medical Consultation Services

Charges for the services of physicians or other medical practitioners as needed by the health facilities or other departments of the County. Services may be to consult in a certain specialty or to supplement existing staff and are paid as invoiced. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes.

273 / 521080 Laboratory Test for Indigent Defendants

Charges for professional laboratories or scientific professionals for performing or analyzing specimens as authorized for indigent defendants.

274 / 521100 Hospital Billings for Prisoners in Police Custody

Charges for medical services provided by health care facilities to prisoners in police custody.

275 / 521120 Registry Services

Charges for the services of professionals who are required to be registered, licensed or certified in their specialty and whose services are obtained through businesses established as professional registries to provide services as needed. Typical classifications are registered and licensed practical nurses, registered therapists and registered technologists. Charges are billed for services rendered. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes. For in-house registry services, use account 133.

276 / 521160 Managed Care Capitation

Fee paid to service providers for managed care enrollees.

277 / 521180 Managed Care Out-of-Network Services

Payment for services provided to managed care plan enrollees by out-of-network providers.

278 / 521200 Laboratory Related Services

Charges for the services of professional laboratories or scientific professionals for the purpose of performing or analyzing tests of a scientific nature. Charges may include the costs related to providing samples, reporting results and processing materials.

289 / 521220 Technical Services Not Otherwise Classified

Charges for consultant, technical and special services (e.g., court interpreters, data processors and security services) not specified in other accounts in this category. Purposes for which funding is requested should be specified in the appropriation request.

290 / 521262 Impersonal Services Not Otherwise Classified

Charges for services not specified in other accounts in this category which are not professional, managerial or technical in nature, and are not transportation services or purchased services. Services for which funding is requested should be specified in the appropriation request.

291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes

Costs, other than personnel, related to the confiscation of vehicles mandated as a responsibility of the County by State of Illinois Statute.

292 / 521270 Revolving Fund Not Otherwise Classified

Special funds established by the Bureau of Finance within specific departments of the County where a particular service is provided with the cost recovered from the user. Purpose of the revolving fund should be specified in the appropriation request.

295 / 521290 Special Program Expenses

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

Cook County Census 2000

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

Economic Development; Cable TV

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

298 / 521310 Special or Cooperative Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 H.O.M.E.- Investment Partnership Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Metro Chicago Economic Development Partnership

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Female Drug Treatment Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Preventive Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Aftercare Programs

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Inmate Programs for Treament of Substance Abuse

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Pathogenic Disease Testing

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Joanna C. Menge Memorial Fund

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Cook County Extension Board

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Models of Excellence - GAP

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Youths Engaged in Success (Y.E.S.)

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Juvenile Recidivism Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

298 / 521310 Juvenile Gang Crimes Prevention

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Second Choice Program - Northwest Suburban RAPP

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

My Sister's Keeper

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Probation Challenge

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Environmental Impact Study

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Spray and Neuter Reimbursement Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Outreach Program

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

S.P.H.C.C. - Access to Care

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Interfaith House

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

Malcolm X College

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

300 SUPPLIES AND MATERIALS

Supplies and Materials--This category includes expenditures in connection with current operations to purchase articles of a consumable nature which show material change or depreciation with use. These items may also lose their identity through fabrication or incorporation into different or more complex units or substances. These accounts should not be used for outside services relating to operation, maintenance and repair of equipment or facilities but solely for the purchase of consumable supplies and materials. Items of equipment with a unit cost of less than $1000 are considered supplies and not capital equipment.

310 / 530010 Food Supplies

Expenditures for the acquisition of all fresh, frozen, canned or otherwise preserved foods and beverages commonly associated with food service, including delivery costs. Cost of items allied with food service, such as paper and plastic serving ware, utensils and equipment should not be charged to this account (refer to account 335).

320 / 530100 Wearing Apparel

Cost of all uniforms, protective clothing and specialized wearing apparel, including shoes, for employees and non-employees. Material for fabrication of wearing apparel should not be charged to this account (refer to account 390).

330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies

Charges for household paper products, linen, bedding, laundry, cleaning and similar supplies. Also included are consumable personal care items for detainees and inmates at County detention and correctional facilities. Expenditures for cleaning, laundry and linen service should not be charged to this account (refer to accounts 222 and 235).

333 / 530270 Institutional Supplies

Charges for industrial, electrical and shop supplies, such as hardware, all tools and electronic equipment (excluding computer related items) under $1000 in unit value, lumber, paints, non-scientific chemicals, pipe stock, telephone/communication supplies, fasteners and similar commodities used in facilities and institutions. Supplies used in the operation, maintenance and repair of equipment, vehicles and facilities should not be charged to this account (refer to appropriate 400 series account).

335 / 530490 Miscellaneous Dietary Supplies

Cost of items allied with food service, such as dietary sets, paper and plastic serving ware, utensils, paper products and other items not for consumption.

337 / 530560 Formula and Tube Feed Products

Charges for formula used in tube feeding and similar institutional feeding products.

343 / 530580 Road Materials for Maintenance

Charges for road maintenance materials, such as salts, chemicals, patching materials and fillers. Materials for resurfacing should not be charged to this account.

350 / 530600 Office Supplies

Charges for office machine supplies, writing supplies, art supplies, markers, chair pads, calendars and other items commonly considered stationer supplies. Items considered office equipment and furnishing should not be charged to this account unless the unit cost is less than $1000.

353 / 530640 Books, Periodicals, Publications and Data Services

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

County Wide Lexis-Nexis Contract

Charges for the acquisition of books, periodicals, publications and on-line data services for facility or institutional use.

354 / 530680 Data Services for PTAB

Charges for the acquisition of documents and other miscellaneous fees for PTAB.

355 / 530700 Photographic and Reproduction Supplies

Charges for supplies directly related to copier, photographic and printing operations. Included in this account are film, developers, papers, inks, toners, solvents and similar products. Excluded are computer printer-related supplies (refer to account 388).

360 / 530790 Medical, Dental, and Laboratory and Supplies

Charges for consumable supplies used in medical, dental and laboratory functions. Items such as utensils, disposable personal care items (health facilities only), oxygen, gases, reagents, solutions, therapy supplies, dentistry supplies and general laboratory supplies should be charged to this account. Excluded are pharmaceutical, surgical, radiological, blood products, and clinical laboratory supplies; refer to the following accounts in the 360 series.

361 / 530910 Pharmaceutical Supplies

Charges for all drugs, such as controlled substances, agents, liquids (including I.V. solutions), enzymes, vitamins and unclassified therapeutic substances which are prescribed in a medical service facility. Excluded from this account are AZT and related HIV drug therapy pharmaceuticals (refer to account 364).

362 / 531200 Surgical Supplies

Charges for surgical instruments, applicators, bandages, trays, packs, kits and similar surgical supplies.

364 / 531400 AZT and Related Drug Therapy

Charges for AZT and other HIV-related drug therapy pharmaceuticals.

365 / 531420 Clinical Laboratory Supplies

Charges for laboratory supplies used in a clinical setting, including biological and chemical supplies, reagents, solutions, glassware, tubing and other similar supplies.

367 / 531500 X-ray (Radiology)Supplies

Charges for supplies used in diagnostic and therapeutic radiology, including nuclear medicine. Radiological film, isotopes and allied chemicals are included in this account. Replacement parts for radiological equipment should not be charged to this account unless the unit cost is less than $1000.

368 / 531570 Blood/Blood Derivatives

Charges for whole blood, platelets, frozen plasma and other blood derivative supplies.

376 / 531630 Other Maintenance Supplies

Charges for all other maintenance supplies not specified in other accounts in this category.

388 / 531650 Computer Operation Supplies

Charges for all data processing supplies, including cut and continuous feed papers, forms, diskettes, connectors, cables, toner cartridges for computer printers, and other computer supplies. Software and other computer equipment should not be charged to this account unless the unit cost is less than $1000.

390 / 531680 Supplies and Materials Not Otherwise Classified

Charges for supplies and materials not specified in other accounts in this category. Included are such items as ammunition, bottled drinking water and coffee service (including delivery, supplies, and use of cooler or coffee maker).

391 / 531880 Miscellaneous Supplies and Materials

397 / 531920 Office Expense - Secretary to the Board of Commissioners

Charges for supplies and materials specifically designated for the Office of the Secretary, Board of Commissioners.

398 / 531940 Office Expenses - Chairman, Committee on Finance

Charges for supplies and materials specifically designated for the Office of the Chairman, Cook County Committee on Finance.

400 OPERATIONS AND MAINTENANCE

Operations and Maintenance--This category includes all accounts to which charges are made for the operation and maintenance of facilities, office equipment, automotive equipment, road repair equipment and all other plant or institutional equipment. Charges may include contractual maintenance, emergency repairs, cost of heating, public water supply, natural and propane gas for heating, electricity, remodeling, maintenance work done by the Department of Facilities Management and site improvements. Cost of parts and charges from providers of repair and maintenance service are included in this group of accounts. Generally, expenditures made for operation and maintenance are related to a capital item such as a vehicle or building. They are necessary for either the basic operation of the capital item, such as gasoline for cars, or to preserve the value of the capital item, such as tuckpointing of facilities.

401 / 540010 Fuel Oil/Heat

Charges for bulk oil products for use as fuel in power or heating plants including related delivery costs. Motor fuel for vehicles should not be charged to this account (refer to account 445).

402 / 540030 Water and Sewer

Charges made by governmental agencies or private businesses to provide public water service to County facilities. The cost of delivered bottled drinking water or water purchased for other special chemical or clinical uses should not be charged to this account (refer to account 390).

410 / 540050 Electricity

Charges made by utility companies to provide electric service to County facilities. The cost of special wiring or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

422 / 540070 Gas

Charges made by utility companies to provide natural or propane gas to County facilities for heating and cooling purposes. The cost of special piping or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

429 / 540090 Utilities

Charges made for utilities such as electricity, water and gas when such utilities are grouped for accounting or billing purposes at County facilities.

430 / 540110 Moving Expenses & Minor Remodeling of County Facilities

Charges related to the minor remodeling of County facilities at the request of the department and performed by the Department of Facilities Management. Also included are moving expenses for relocation of County facilities, equipment, or materials.

440 / 540130 Maintenance and Repair of Office Equipment

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

County Wide Photocopier Maintenance

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

County Wide Maintenance and Repair of Office Equipment

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540170 Maintenance and Repair of Data Processing Equipment and Software

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

County Wide Contract for Maintenance of Data Processing Equipment

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment

Charges for maintenance and repair of medical, dental and laboratory equipment, such as X-ray machines, EKG machines, scopes, respirators, dental drills, electronic test analyzers, microscopes and similar equipment used in medical, dental or clinical laboratory facilities. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

444 / 540250 Maintenance and Repair of Automotive Equipment

Charges for maintenance and repair of all automotive equipment, including automobiles, trucks, hauling and other motorized road equipment. The costs may include any charges for replacement parts, oil, filters, tires, labor or other items included in billing for the commodity or service. Charges for accessories, non-replacement parts or upgrades purchased from the manufacturer or other vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account. Charges related to the operation of the vehicle that are consumable, such as fuel, should be charged to account 445-Operation of Automotive Equipment.

445 / 540290 Operation of Automotive Equipment

Charges related to the operation of a vehicle that are consumable, i.e., fuel. Charges for the maintenance and repair of automotive equipment, such as replacement parts, oil, filters, tires, towing and the labor costs related to the provision of such maintenance and repair should be charged to account 444-Maintenance and Repair of Automotive Equipment.

449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified

Charges for the maintenance and repair of equipment not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

450 / 540350 Maintenance and Repair of Plant Equipment

Charges for maintaining and repairing plant equipment such as boilers, furnaces, air conditioning units, elevators, generators, sump pumps and other similar equipment.

461 / 540370 Maintenance of Facilities

Charges for reconstructing or reconditioning facilities of the County by contracted or purchased services. Typical examples are the services of painting contractors, glaziers, tuckpointers and similar trades. Charges for labor, materials and other directly related costs are included in this account.

470 / 540390 Operating Costs for the Richard J. Daley Center

Specific costs related to operation of the Richard J. Daley Center in compliance with the Public Building Commission of Chicago agreement.

472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington

Specific costs related to operation of the Cook County administration building in compliance with building management contract.

480 / 540410 Maintenance by the Department of Facilities Management

Expenditures for maintenance services provided by the Department of Facilities Management. Typically these are the services of electricians, carpenters, painters, plumbers and other trades providing services to various facilities of the County.

490 / 540430 Site Improvements

Expenditures for services that result in grounds improvement at a facility as provided by the Department of Facilities Management or outside contractor. This includes the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services. Improvements to buildings are not included in this category. For charges related to routine maintenance services such as snow removal, lawn care and mowing, refer to account 235.

500 CAPITAL OUTLAY

Capital Equipment - This category includes those accounts to which expenditures are charged for capital equipment. Items funded in this series of accounts are considered durable and are generally expected to be useful for five or more years and cost more than $1000 per unit. Certain items individually costing less than $1000 (such as computer monitor, CPU and keyboard - or conference room set of chairs with table) should be grouped together (for example - "desktop set" or "conference room furniture") and purchased through the Captial Equipment Account. Certain equipment, although not expected to be useful for five or more years, is also considered capital in nature and should be charged to accounts in this series. Typical capital equipment items are automobiles, trucks, road building vehicles, computers, computer peripherals, computer software, office machines, office furnishings and durable equipment, parts or accessories. Included in this category are accounts established for capital equipment obligations and reimbursement for capital equipment purchased in prior years. For additional detail and restrictions, see the Capital Equipment New/Replacement Policy.

510 / 560410 Fixed Plant Equipment

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

510 / 560412 Fixed Plant-Minor

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

521 / 560420 Institutional Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as power-driven kitchen or laundry machines, stoves, refrigerators, implements, power tools and other portable machinery valued at over $1000 per unit. In general, equipment other than fixed equipment which is necessary for the functioning of a particular facility, which is considered durable and retains specific identity, can be charged to this account.

521 / 560422 Institutional-Minor

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as power-driven kitchen or laundry machines, stoves, refrigerators, implements, power tools and other portable machinery valued at over $1000 per unit. In general, equipment other than fixed equipment which is necessary for the functioning of a particular facility, which is considered durable and retains specific identity, can be charged to this account.

530 / 560510 Office Furnishings and Equipment

Charges for the acquisition, at delivered price including transportation and assembly/installation costs, of such equipment and furnishings as typewriters, cash registers, copiers, microfilm machines, desks, chairs, tables, file cabinets, floor covering (carpeting, tile, etc.), draperies and other furnishings suitable for office or institutional use. Certain items individually under $1000 (such as a conference room set of chairs and table) may be grouped and purchased through this account. Excluded from this account are charges for medical, telecommunications, and computer equipment, for which separate accounts have been established (refer to accounts 540, 570, and 579). For individual items under $1000 in unit value, refer to account 350.

530 / 560512 Office Furnishing-Minor

Charges for the acquisition, at delivered price including transportation and assembly/installation costs, of such equipment and furnishings as typewriters, cash registers, copiers, microfilm machines, desks, chairs, tables, file cabinets, floor covering (carpeting, tile, etc.), draperies and other furnishings suitable for office or institutional use. Certain items individually under $1000 (such as a conference room set of chairs and table) may be grouped and purchased through this account. Excluded from this account are charges for medical, telecommunications, and computer equipment, for which separate accounts have been established (refer to accounts 540, 570, and 579). For individual items under $1000 in unit value, refer to account 350.

540 / 560430 Medical, Dental and Laboratory Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as EKG machines, X-ray machines, scopes, respirators, dental drills, test analyzers, microscopes and all other similar equipment for use in a medical, dental or laboratory facility.

540 / 560432 Medical Equip.-Minor

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as EKG machines, X-ray machines, scopes, respirators, dental drills, test analyzers, microscopes and all other similar equipment for use in a medical, dental or laboratory facility.

549 / 560610 Vehicle Purchase

Charges for the acquisition, at delivered price including transportation and all factory or dealer installed accessories or modifications and preparation costs, of such items as automobiles, trucks, buses and all other motorized vehicles. Charges for Lease Purchase Plan Vehicles are excluded from this account (refer to account 584).

549 / 560612 Vehicles-Minor

Charges for the acquisition, at delivered price including transportation and all factory or dealer installed accessories or modifications and preparation costs, of such items as automobiles, trucks, buses and all other motorized vehicles. Charges for Lease Purchase Plan Vehicles are excluded from this account (refer to account 584).

550 / 560620 Automotive Equipment

Charges for the acquisition of equipment and parts for use in the operation and repair of motorized vehicles. Typical items are battery chargers, timing apparatus, wheel balancers, emergency lights, light bars and similar automotive accessories and equipment.

550 / 560622 Automotive Equip.-Minor

Charges for the acquisition of equipment and parts for use in the operation and repair of motorized vehicles. Typical items are battery chargers, timing apparatus, wheel balancers, emergency lights, light bars and similar automotive accessories and equipment.

560 / 560300 Real Property Acquisition or Easements

Charges for the purchase of buildings, land and easements as authorized and approved by the Board of Commissioners. Costs associated with the completion of the purchase process are also included in this account.

564 / 560310 Improvements to Buildings

Charges for improvements to buildings which are major permanent structural alterations, such as additions to existing structures, heating and ventilating installations, fire protection systems and other modifications as may be indicated by facility needs or governmental and regulatory agency requirement, code or regulation. This account is restricted for use in Construction Bond Funds only.

570 / 560440 Telecommunications Equipment

Charges for telephone instruments, switchboards, answering devices, facsimile machines, data terminals, interconnection equipment and all radio base, mobile, portable or paging equipment, including transmission and receiving antennae. Cost may include delivery, setup or installation charges as approved.

570 / 560442 Telecommunications-Minor

Charges for telephone instruments, switchboards, answering devices, facsimile machines, data terminals, interconnection equipment and all radio base, mobile, portable or paging equipment, including transmission and receiving antennae. Cost may include delivery, setup or installation charges as approved.

579 / 560450 Computer Equipment

Charges for the acquisition of durable equipment for electronic data processing use, including transportation and assembling/installation costs, such as mainframe computers, personal computers, peripherals, software and similar equipment. Certain items under $1000 per unit (such as monitor, CPU and keyboard) should be grouped together and purchased as "desktop set". Expenditures for "proprietary software", which remains the property of the supplier and is leased by agreement, should not be charged to this account (refer to account 630).

Computer Equip.-Minor

Charges for the acquisition of durable equipment for electronic data processing use, including transportation and assembling/installation costs, such as mainframe computers, personal computers, peripherals, software and similar equipment. Certain items under $1000 per unit (such as monitor, CPU and keyboard) should be grouped together and purchased as "desktop set". Expenditures for "proprietary software", which remains the property of the supplier and is leased by agreement, should not be charged to this account (refer to account 630).

582 / 560460 Lease Purchase Plan Equipment

Charges for the acquisition and retention of durable equipment obtained through Lease Purchase Plan Agreements which usually have predetermined duration and cost. Generally, these agreements include maintenance and a replacement option. For inclusion in this account, the County must hold title to the equipment at the end of the lease.

583 / 565310 Alterations and Remodeling by the Department of Facilities Management

Charges to County departments for major alterations and remodeling of County-owned facilities as completed by the Department of Facilities Management. These charges include the cost of materials and labor needed to complete the project. This account is restricted for use in Construction Bond Funds only.

584 / 560630 Lease Purchase Plan Vehicles

Charges for the acquisition and retention of motorized vehicles obtained through Lease Purchase Plan Agreements which have a predetermined duration and may contain special maintenance and replacement options. For inclusion in this account, the County must hold title to the vehicle at the end of the lease.

590 / 567020 Equipment or Improvements Not Otherwise Classified

Charges for durable equipment not included in other Capital Outlay accounts described. Purpose for which funding is requested should be specified in the appropriation request.

591 / 567060 Capital Equipment Obligation for FY 1997

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

592 / 567050 Capital Equipment Obligation for FY 1998

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

594 / 567030 Capital Equipment Obligation for FY 2000

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

595 / 567036 Capital Equipment Obligation for FY 2001

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget & Management Services based on average expenditures for capital equipment over previous five-year period.

596 / 567070 Capital Equipment Obligation for FY 2002

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget and Management Services based on average expenditures for capital equipment over previous five year period.

597 / 567080 Capital Equipment Obligation for FY 2003

Required contribution to reduce capital equipment debt-service. Amount is determined by Department of Budget and Management Services based on average expenditures for capital equipment over previous five year period.

599 / 567510 Reimbursement for Capital Equipment

Funds allocated for payment over a period defined by the Bureau of Finance for capital equipment purchases made in prior years by special purpose fund departments. The allocation is established by the Bureau of Finance and controlled by the Department of Budget & Management Services.

600 RENTAL AND LEASING

Rental and Leasing--This category includes accounts from which payments are made for rental or leasing of automotive, institutional, medical and office equipment, and rental of offices or other facilities as required by various departments of the County. Rental or lease agreements may include the cost of maintenance and utilities or other stipulated cost. Appropriate agencies of the County should be consulted before entering into negotiations for rentals or leases.

630 / 550010 Rental of Office Equipment

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

County Wide Pitney Bowes Postage Meter Rental Costs

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

Law Library Public Use Photocopier Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

County Wide Pitney Bowes Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

County Wide Canon Photocopier Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

County Wide Photocopier Lease

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

634 / 550060 Rental of Automotive Equipment

Charges for the rental or lease of automobiles, trucks, buses and other automotive equipment. Costs may include delivery, maintenance, parts or other provisions as stipulated in the rental or lease agreement. All rented or leased automotive equipment remains the property of the lessor. Charges for vehicles obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 584).

637 / 550080 Rental of Medical Equipment

Charges for the rental or lease of radiography, patient care or clinical laboratory equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased medical equipment remains the property of the lessor.

638 / 550100 Rental of Institutional Equipment

Charges for the rental or lease of durable equipment which is considered necessary to the function of an institution, such as refrigeration units and kitchen or laundry equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased institutional equipment remains the property of the lessor. Charges for institutional equipment obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 582).

660 / 550130 Rental of Facilities

Charges for the rental or lease of office, parking or storage space as requested and authorized for County business. Costs may include security deposits, maintenance, utilities or other assessments as stipulated in the rental or lease agreement. Negotiations for leasing of facilities should be conducted through the appropriate agencies of the County to assure minimum cost and maximum protection from liability.

690 / 550162 Rental and Leasing Not Otherwise Classified

Charges for the rental or lease of equipment or facilities not specified in other accounts in this category. Excluded from this account are any agreements that require the purchase of equipment or vehicles.

800 CONTINGENCY AND SPECIAL PURPOSES

Contingency and Special Purposes--This category includes accounts established to provide funds for general expenses, special programs and other expenses which fluctuate each fiscal year and require contingent funding. These accounts are established by the Bureau of Finance as authorized.

809 / 580320 Retirement Incentive Program

Costs for payment of the Early Retirement Incentive to eligible employees and related administrative expenses.

810 / 580340 Contingency Fund - For Confidential Investigation

Special County contingency funds for special investigative purposes at the request of the President and the Board of Commissioners. The President of said Board shall report all expenditures made, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

811 / 580360 Contingency Fund for the Use of the State's Attorney

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

814 / 580380 Appropriation Adjustments

Funds approved to adjust appropriations as authorized.

817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred.

818 / 580033 Reimbursement to Designated Fund

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred or to supplement available resources, including grant matching funds. Specify recipient fund in the appropriation request.

818 / 580099 Special Purpose Funds - Fringe Reimbursement

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred or to supplement available resources, including grant matching funds. Specify recipient fund in the appropriation request.

819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund

Amounts designated as transfer from a designated fund for reimbursement of expenses incurred or to supplement available resources.

820 / 580440 Short-Term Financing Expenses

Expenses incurred related to the issuance of short-term debt, such as tax anticipation notes, tender notes and letters of credit. Interest expense related to the short-term financing instrument should not be charged to this account (see account 821).

821 / 580432 Interest on Tax Anticipation Notes

Interest paid to financial institutions for funds made available on a short-term basis in anticipation of repayment by the County when revenues from taxes are received.

824 / 580436 Allowance for Delinquent Taxes

An allowance for that portion of the property tax levy which is anticipated to be delinquent in the year due. This amount is determined by the DBMS. In FY 1993 and subsequent years, this appropriation was made as a subsection of the Budget Resolution.

826 / 580010 Reserve for Claims

Funds appropriated to be used for the payment of awards or settlements as a result of litigation arising out of liability. Such appropriation represents annual contributions to the Cook County Self Insurance Fund.

827 / 580452 Reserve for Flexible Spending Account Program

Contingent funds reserved to pay the cost of Flexible Spending Account charges incurred or not recovered.

828 / 580456 Reserve for County Health Insurance Program

Contingent funds reserved to pay the cost of medical treatment or to reimburse insurance carriers for benefits assigned on behalf of employees and eligible dependents.

829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent

Expenses for attorneys and expert witnesses for the indigent as authorized upon request of the Office of the Public Defender.

830 / 580060 Fees, Costs and Expenses by Order of Appellate Court

Expenses for implementing orders of the Appellate Court as a result of litigation.

831 / 580080 Federal Court Fines As Levied by the United States District Court

Costs of fines levied by the United States District Court as a result of litigation.

834 / 580100 Reimbursement of Estates of Heirs' Deposit Account

Funds for distribution to heirs after an estate is settled.

845 / 580120 Self-Insurance Settlements - Workers' Compensation

Amounts paid to settle Workers' Compensation claims against the County and paid from the County Self-Insurance Fund.

846 / 580140 Self-Insurance Settlements

Amounts paid to settle claims against the County and paid from the County Self-Insurance Fund.

847 / 580160 Grant Disbursements

Funds disbursed to other agencies or individuals from a grant administered by the County.

852 / 580180 Expenditures Related to the Re-Districting Process

Costs associated with the mandated redistricting of Cook County.

853 / 580200 Expenses Related to External Borrowing

Interest expenses incurred related to external borrowing.

880 / 580220 Institutional Memberships & Fees

Charges for membership of various County institutions in professional organizations related to their function or service or for licensure or certification by professional organizations as desired or required by the County agency.

881 / 580240 County Government Public Programs and Events

Costs for County-sponsored public programs and events, such as County Awareness Day and similar activities.

883 / 580260 Cook County Administration

Reimbursement for administrative services provided by offices in the County Corporate Fund.

889 / 580280 Contingency (As Mandated by Law)

Contingency funds for purposes and in amounts as mandated.

890 / 580300 General and Contingent Expenses Not Otherwise Classified

General County contingency funds for miscellaneous expenses and purposes not otherwise provided for; the Comptroller shall render a final account to the County Board and return any surplus remaining to the County Treasurer.

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