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# ASSESSOR

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
040 County Assessor	24,245,435	25,850,013	25,331,051	(518,962)
CORPORATE FUND TOTAL	24,245,435	25,850,013	25,331,051	(518,962)
GENERAL FUND TOTAL	24,245,435	25,850,013	25,331,051	(518,962)
TOTAL APPROPRIATIONS	\$24,245,435	\$25,850,013	\$25,331,051	(518,962)

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
040 County Assessor	453.0	433.8	(19.2)
CORPORATE FUND TOTAL	453.0	433.8	(19.2)
GENERAL FUNDS TOTAL	453.0	433.8	(19.2)
TOTAL POSITIONS	453.0	433.8	(19.2)

## **DEPARTMENT NARRATIVE**

### **040 COUNTY ASSESSOR**

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#### **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.*

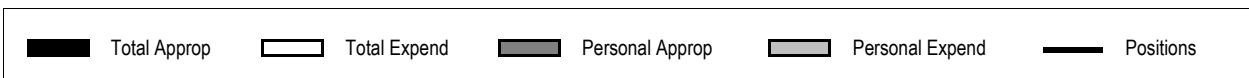
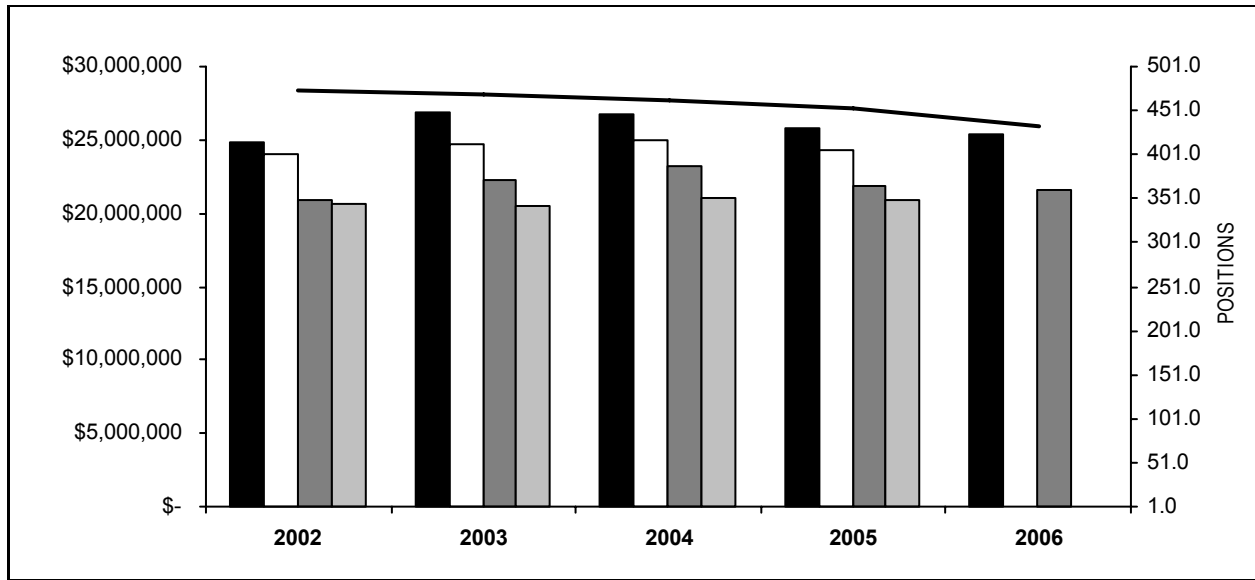
#### **DESCRIPTION**

The primary role of the Assessor is to estimate the property value of approximately 1.7 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 vacancy rate 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
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	24,245,435	453.0	21,797,694	20,890,824
2006	25,331,051		433.8	21,555,163	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Taxpayer Assistance Requests	7,737,986	8,674,256	2,717,436	2,911,440	5,658,000
Parcels Processed	667,290	651,420	703,203	721,323	854,990
Parcels Reviewed	1,398,325	1,735,800	775,200	2,286,647	3,782,932

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 040 County Assessor

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$125,000	1.0	\$125,000
024	20.6	\$2,197,993	19.5	\$2,156,405
023	14.1	\$1,113,432	15.0	\$1,281,520
022	21.7	\$1,479,431	16.0	\$1,284,673
021	28.4	\$1,818,615	23.0	\$1,619,991
020	51.0	\$3,203,293	51.0	\$3,229,304
018	49.1	\$2,260,375	50.0	\$2,521,255
017	10.0	\$490,838	10.0	\$475,102
016	10.0	\$500,790	10.0	\$496,560
015	42.0	\$1,784,017	41.3	\$1,782,625
014	20.5	\$854,103	21.0	\$879,413
013	66.2	\$2,415,056	66.7	\$2,518,697
012	11.0	\$403,256	11.0	\$411,896
011	50.5	\$1,657,197	50.5	\$1,688,142
010	2.0	\$62,823	2.0	\$62,898
009	54.9	\$1,431,475	45.8	\$1,254,817
<b>OPERATING FUNDS TOTAL</b>	<b>453.0</b>	<b>\$21,797,694</b>	<b>433.8</b>	<b>\$21,788,298</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$233,135</b>
<b>OPERATING FUNDS TOTAL</b>	<b>453.0</b>	<b>\$21,797,694</b>	<b>433.8</b>	<b>\$21,555,163</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 EXECUTIVE DIVISION</b>					
<b>01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416</b>					
0004 County Assessor	SEL	1.0	125,000	1.0	125,000
0330 Chief Deputy Assessor	024	1.0	131,209	1.0	131,209
0744 Assistant Chief Deputy Assessor	024	1.0	119,628	1.0	119,628
0349 Director Of Technical Review	024	1.0	119,628	1.0	119,628
0335 Director Of Appraisals	024	1.0	83,555	0.5	45,381
0339 Chief Of Taxpayer Services	024	1.0	89,468	1.0	89,468
0045 Administrative Assistant To Assessor	022	2.0	81,259	1.0	75,581
0308 Appraiser V (Building)	021	2.0	131,282	2.0	135,316
0342 Assessment Analyst III	021	0.7	29,608		1
0051 Administrative Assistant V	020	2.0	122,109	2.0	126,198
0307 Appraiser IV (Building)	020	2.0	129,968	2.0	131,518
0310 Appraiser III (Land)	018	1.0	52,934	1.0	56,131
0144 Accountant IV	017	2.0	89,053	2.0	92,531
0315 Appraiser I (Building)	013	1.0	37,898	1.0	38,434
0907 Clerk V	011	1.0	28,711	1.0	30,040
		<b>19.7</b>	<b>\$1,371,310</b>	<b>17.5</b>	<b>\$1,316,064</b>
<b>02 ASSESSMENT PLANNING &amp; ADMINISTRATIVE SUPPORT</b>					
<b>01 ASSESSMENT VALUATION - 0401418</b>					
1556 Director Of Automation Planning & Development	024	1.0	90,508	1.0	90,508
0057 Director Of Communications	024	1.0	115,087	1.0	115,087
0347 Director Of Assessment Standards	024	1.0	115,087	1.0	115,087
0323 Director Of Computer Systems (Assessor)	024	1.0	105,502	1.0	105,502
0332 Chief Commercial Appraiser	024	0.8	49,951	1.0	99,901
0333 Chief Of Real Estate Division	024	0.8	86,788	1.0	119,628
0344 Chief Residential Appraiser	024	1.0	99,901	1.0	99,901
0367 Chief Of Assessment Operations	024	1.0	127,014	1.0	127,014
0399 Director Of Industrial/Commercial Hearings	024	1.0	99,901	1.0	99,901
0336 First Assistant Deputy Assessor	024	1.0	128,645	1.0	128,646
0331 Chief Of Land Division	023	1.0	91,023	1.0	91,023
0348 Director Of Research	023	1.0	88,351	1.0	88,351
0346 Assessment Analyst V	023	6.1	451,568	7.0	582,025
0343 Chief Industrial-Commercial Appraiser	023	1.0	82,119	1.0	83,899
0335 Director Of Appraisals	024	1.0	99,901	1.0	99,901
0338 Assessment Analyst IV	022	12.0	908,047	9.6	803,970
0045 Administrative Assistant To Assessor	022	1.7	76,068	1.0	72,107
0342 Assessment Analyst III	021	12.0	840,276	10.0	733,944
0308 Appraiser V (Building)	021	8.0	463,798	5.0	351,270
0341 Assessment Analyst II	020	12.0	759,925	12.0	759,023
0307 Appraiser IV (Building)	020	15.0	874,819	15.0	918,361
0051 Administrative Assistant V	020	7.0	477,460	7.0	441,277
0306 Appraiser III (Building)	018	25.4	1,168,131	26.7	1,347,640
0310 Appraiser III (Land)	018	3.0	109,416	3.0	138,491
0050 Administrative Assistant IV	018	10.0	518,064	9.3	495,922
0340 Assessment Analyst I	018	5.0	225,189	5.0	251,620
0144 Accountant IV	017	6.0	300,905	6.0	279,900
0048 Administrative Assistant III	016	10.0	500,790	10.0	496,560
0143 Accountant III	015	1.0	46,850	1.0	46,850
0317 Appraiser II (Land)	015	3.0	132,611	3.0	137,537
0305 Appraiser II (Building)	015	22.0	928,024	21.3	913,629

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0302 Appraiser II (Personal Property)	015	1.0	46,113	1.0	46,850
0328 Research Technician	014	5.5	225,163	6.0	261,266
2264 Draftsman III	014	4.0	170,721	4.0	158,285
0047 Administrative Assistant II	014	6.0	264,410	6.0	244,295
0316 Appraiser I (Land)	013	3.0	115,696	3.0	114,878
0142 Accountant II	013	7.0	274,104	7.0	274,749
0315 Appraiser I (Building)	013	26.5	1,010,683	26.7	1,036,294
0924 Assessment Correspondent I	013	1.0	40,588	1.0	40,588
0936 Stenographer V	013	4.0	152,678	4.0	151,871
2263 Draftsman II	012	4.0	140,430	4.0	148,213
0046 Administrative Assistant I	012	2.0	74,308	2.0	74,820
0935 Stenographer IV	011	1.0	32,191	1.0	32,916
0322 Appraiser Technician II	011	8.0	257,716	8.0	265,475
0907 Clerk V	011	16.0	518,724	16.0	532,995
0141 Accountant I	011	1.0	35,277	0.5	13,673
0948 Calculating Machine Operator II	010	2.0	62,823	2.0	62,898
0321 Appraiser Technician I	009	1.0	25,663	1.0	26,780
0906 Clerk IV	009	20.5	544,970	15.3	419,077
0947 Calculating Machine Operator I	009	5.0	127,919	5.0	140,886
2416 Security Officer I	009	1.0	25,895	1.0	27,119
		<b>292.3</b>	<b>\$14,307,791</b>	<b>280.4</b>	<b>\$14,308,403</b>
<b>03 ASSESSMENT OPERATIONS</b>					
<b>01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417</b>					
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
0337 Technical Coordinator	024	1.0	105,502	1.0	105,502
0746 Post Assessment Coordinator	024	1.0	119,831	1.0	119,831
0346 Assessment Analyst V	023	2.0	162,317	2.0	169,369
0036 Chief Of Administrative Service Division	023	1.0	87,126	1.0	87,479
0338 Assessment Analyst IV	022	1.0	84,153	1.0	85,929
0045 Administrative Assistant To Assessor	022	3.0	202,183	2.4	163,113
0342 Assessment Analyst III	021	2.0	119,321	2.0	141,150
0308 Appraiser V (Building)	021	1.0	63,177	1.0	66,124
0307 Appraiser IV (Building)	020	1.0	42,181	1.0	54,430
0341 Assessment Analyst II	020	6.0	387,324	6.0	384,259
2267 Map Division Supervisor II	020	1.0	69,828	1.0	69,828
0306 Appraiser III (Building)	018	2.7	93,419	3.0	127,813
0050 Administrative Assistant IV	018	1.0	42,657	1.0	46,858
0144 Accountant IV	017	1.0	50,440	1.0	51,814
0925 Assessment Correspondent II	015	1.0	45,925	1.0	36,593
0143 Accountant III	015	2.0	92,319	2.0	88,914
0305 Appraiser II (Building)	015	7.0	300,375	7.0	300,014
0317 Appraiser II (Land)	015	4.0	150,037	4.0	167,478
0328 Research Technician	014	3.0	131,611	3.0	132,641
0047 Administrative Assistant II	014	1.0	21,436	1.0	44,009
0936 Stenographer V	013	1.0	42,216	1.0	42,216
0142 Accountant II	013	3.0	99,765	3.0	102,960
0316 Appraiser I (Land)	013	1.0	30,044	1.0	33,260
0315 Appraiser I (Building)	013	12.7	394,554	13.0	460,221
0949 Calculating Machine Operator III	012	1.0	37,773	1.0	37,773
0046 Administrative Assistant I	012	3.0	113,698	3.0	113,698

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0322 Appraiser Technician II	011	11.5	393,001	12.0	411,943
0907 Clerk V	011	12.0	391,577	12.0	401,100
0947 Calculating Machine Operator I	009	3.0	74,348	2.3	64,456
2416 Security Officer I	009	0.7	11,898	1.0	23,977
0934 Stenographer III	009	1.0	28,603	1.0	28,675
0906 Clerk IV	009	21.7	561,359	18.2	493,027
		<b>116.3</b>	<b>\$4,736,107</b>	<b>111.9</b>	<b>\$4,756,358</b>
<b>05 EXTERNAL REVIEW</b>					
<b>01 LEGAL - 0401419</b>					
0745 Chief Counsel	024	1.0	124,778	1.0	124,778
0346 Assessment Analyst V	023	2.0	150,928	2.0	179,374
0338 Assessment Analyst IV	022	1.0	82,729	1.0	83,972
0045 Administrative Assistant To Assessor	022	1.0	44,992		1
0342 Assessment Analyst III	021	1.0	70,153	1.0	59,216
0308 Appraiser V (Building)	021	1.7	101,000	2.0	132,970
0341 Assessment Analyst II	020	2.0	130,116	2.0	132,821
0307 Appraiser IV (Building)	020	3.0	209,563	3.0	211,589
0314 Appraiser III (Railroad Land)	018	1.0	50,565	1.0	56,780
0380 Divisions Supervisor II	017	1.0	50,440	1.0	50,857
0305 Appraiser II (Building)	015	1.0	41,763	1.0	44,760
0328 Research Technician	014	1.0	40,762	1.0	38,917
0315 Appraiser I (Building)	013	3.0	99,564	3.0	104,336
0379 Divisions Supervisor I	013	1.0	34,074	1.0	35,698
0936 Stenographer V	013	1.0	40,976	1.0	40,976
0316 Appraiser I (Land)	013	1.0	42,216	1.0	42,216
0046 Administrative Assistant I	012	1.0	37,047	1.0	37,392
0906 Clerk IV	009	1.0	30,820	1.0	30,820
		<b>24.7</b>	<b>\$1,382,486</b>	<b>24.0</b>	<b>\$1,407,473</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>453.0</b>	<b>\$21,797,694</b>	<b>433.8</b>	<b>\$21,788,298</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(233,135)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>453.0</b>	<b>\$21,797,694</b>	<b>433.8</b>	<b>\$21,555,163</b>



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 040 County Assessor

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	20,890,824.27	21,797,694	21,555,163	(242,531)
120 / 501210 Overtime Compensation			15,000	15,000
129 / 501300 Salaries and Wages of Seasonal Work Employees	106,141.17	125,217		(125,217)
172 / 501540 Workers' Compensation	67,644.00	67,644	64,262	(3,382)
178 / 501660 Unemployment Compensation	16,428.00	5,486	10,776	5,290
185 / 501810 Professional and Technical Membership Fees	25,358.63	25,000	25,000	
186 / 501860 Training Programs for Staff Personnel	73,501.36	75,000	60,000	(15,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	129,146.28	155,000	130,000	(25,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$21,309,043.71</b>	<b>\$22,251,041</b>	<b>\$21,860,201</b>	<b>(390,840)</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	94,044.00	94,044	95,924	1,880
225 / 520260 Postage	798,268.61	800,000	800,000	
240 / 520490 Printing and Publishing	1,101,807.47	1,125,000	1,635,230	510,230
242 / 520550 Surveys, Operations and Reports	12,580.00	18,000	9,435	(8,565)
246 / 520650 Imaging of Records	3,751.81	5,000	4,000	(1,000)
260 / 520830 Professional and Managerial Services	402,449.25	469,112	370,000	(99,112)
289 / 521220 Technical Services Not Otherwise Classified	25.00	804		(804)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,412,926.14</b>	<b>\$2,511,960</b>	<b>\$2,914,589</b>	<b>402,629</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	123,502.65	120,000	99,238	(20,762)
353 / 530640 Books, Periodicals, Publications and Data Services	94,573.61	101,325	99,500	(1,825)
353 / 530675 County Wide Lexis-Nexis Contract			1,755	1,755
388 / 531650 Computer Operation Supplies	49,585.29	50,000	45,000	(5,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$267,661.55</b>	<b>\$271,325</b>	<b>\$245,493</b>	<b>(25,832)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	16,050.55	55,500	25,000	(30,500)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			500	500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	137,844.93	644,407	150,000	(494,407)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			28,908	28,908
444 / 540250 Maintenance and Repair of Automotive Equipment	919.39	4,000	1,000	(3,000)
445 / 540290 Operation of Automotive Equipment	4,912.32	5,000	4,500	(500)
461 / 540370 Maintenance of Facilities		500	1,000	500
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$159,727.19</b>	<b>\$709,407</b>	<b>\$210,908</b>	<b>(498,499)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	78,076.00	82,280	22,000	(60,280)
630 / 550018 County Wide Canon Photocopier Lease			57,860	57,860
660 / 550130 Rental of Facilities	18,000.00	24,000	20,000	(4,000)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$96,076.00</b>	<b>\$106,280</b>	<b>\$99,860</b>	<b>(6,420)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$24,245,434.59</b>	<b>\$25,850,013</b>	<b>\$25,331,051</b>	<b>(518,962)</b>
<b>New/Replacement Capital Equipment Request - 71700040*</b>				
530 / 560510 Office Furnishings and Equipment	29,904.97			
549 / 560610 Vehicle Purchase		30,000		(30,000)
579 / 560450 Computer Equipment	154,450.92	100,000	130,000	30,000
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$184,355.89</b>	<b>\$130,000</b>	<b>\$130,000</b>	
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>Major Capital Equipment Request</b>				
71520190 - GEOGRAPHIC INFORMATION SYSTEM				
579 / 560450 Computer Equipment	531,779.51	1,500,000		(1,500,000)
<b>MAJOR CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$531,779.51</b>	<b>\$1,500,000</b>		<b>(1,500,000)</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$716,135.40</b>	<b>\$1,630,000</b>	<b>\$130,000</b>	<b>(1,500,000)</b>

# SECTION CONTENTS

- Bureau Summaries
- Department Mission Statement/Narrative
- Department Historical Analysis
- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
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050 - Board of Review..... O-1

# BOARD OF REVIEW

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
050 Board of Review	7,485,677	7,601,734	7,416,991	(184,743)
CORPORATE FUND TOTAL	7,485,677	7,601,734	7,416,991	(184,743)
GENERAL FUND TOTAL	7,485,677	7,601,734	7,416,991	(184,743)
TOTAL APPROPRIATIONS	\$7,485,677	\$7,601,734	\$7,416,991	(184,743)

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
050 Board of Review	129.3	130.0	0.7
CORPORATE FUND TOTAL	129.3	130.0	0.7
GENERAL FUNDS TOTAL	129.3	130.0	0.7
TOTAL POSITIONS	129.3	130.0	0.7

## **DEPARTMENT NARRATIVE**

### **050 BOARD OF REVIEW**

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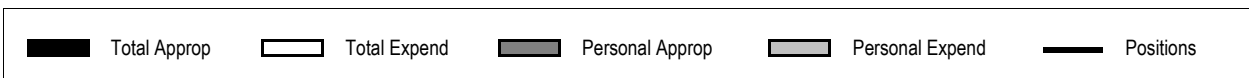
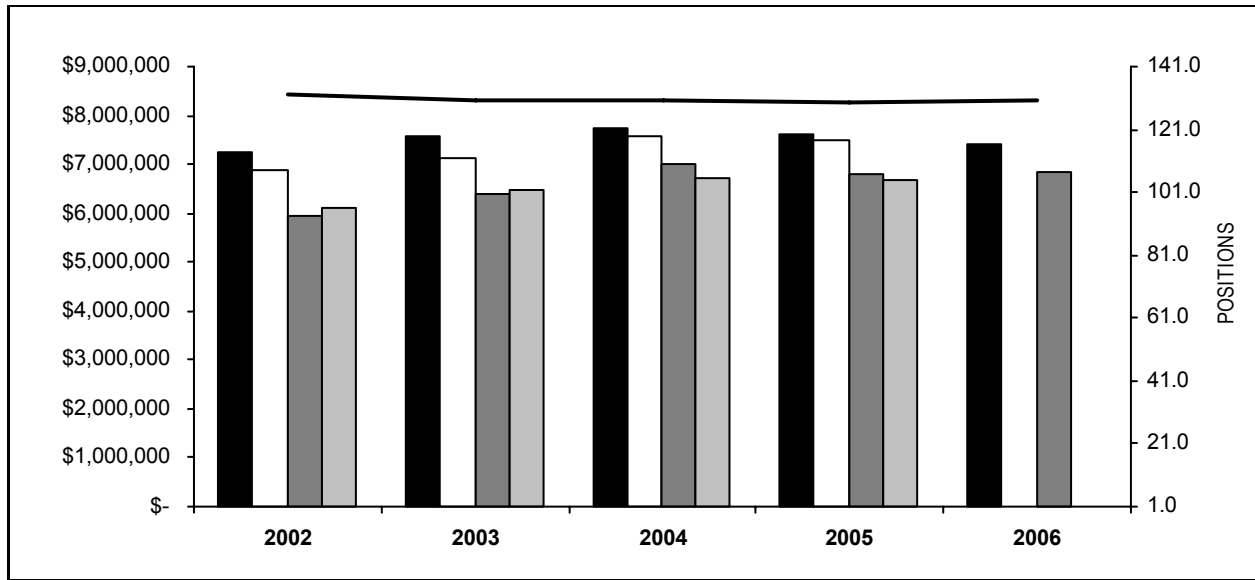
#### **MISSION**

*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. The 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
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	7,485,677	129.3	6,803,666	6,696,639
2006	7,416,991		130.0	6,851,722	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Hearings/Cases	699,340	638,260	792,746	745,770	775,000
Re-reviewed Parcels	79,840	74,350	163,921	99,595	160,000
Property Exemption Investigations	22,185	25,930	27,656	27,405	26,840

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 050 Board of Review

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	3.0	\$300,000	3.0	\$300,000
024	3.0	\$321,091	3.0	\$321,091
023	10.0	\$833,933	10.0	\$841,041
022	10.0	\$777,141	10.0	\$798,533
021	1.0	\$60,771	1.0	\$63,667
020	5.7	\$373,467	6.0	\$380,868
019	10.7	\$633,734	11.0	\$646,466
018	25.0	\$1,264,167	25.0	\$1,285,868
017	2.0	\$94,301	2.0	\$97,740
016	7.0	\$307,942	7.0	\$315,645
015	3.0	\$137,453	3.0	\$133,488
014	19.0	\$750,899	19.0	\$763,576
013	4.0	\$161,810	4.0	\$163,064
012	2.0	\$74,945	2.0	\$75,481
011	14.9	\$475,055	15.0	\$481,775
009	9.0	\$236,957	9.0	\$233,110
<b>OPERATING FUNDS TOTAL</b>	<b>129.3</b>	<b>\$6,803,666</b>	<b>130.0</b>	<b>\$6,901,413</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$49,691</b>
<b>OPERATING FUNDS TOTAL</b>	<b>129.3</b>	<b>\$6,803,666</b>	<b>130.0</b>	<b>\$6,851,722</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED		
		FTE POS.	SALARIES	FTE POS.	SALARIES	
<b>01 EXECUTIVE DIVISION</b>						
<b>01 HEARINGS - 0501254</b>						
0009	Commissioner Board Of Appeals	SEL	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	024	1.0	113,431	1.0	113,431
0377	First Assistant Commissioner	024	2.0	207,660	2.0	207,660
0036	Chief Of Administrative Service Division	023	1.0	86,903	1.0	87,792
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	4.0	325,015	2.0	168,271
0383	Deputy In Charge Of Real Estate Complaints Property Complaints	023	1.0	82,119	1.0	84,212
0065	Administrative Assistant To Commissioner Board Of Appeals	022	2.0	141,588	3.0	240,377
0253	Business Manager III	022	1.0	86,674		
0342	Assessment Analyst III	021	1.0	60,771		
0051	Administrative Assistant V	020	0.7	41,448	3.0	189,812
0366	Appeals Analyst II	019			1.0	62,995
0145	Accountant V	019	1.0	62,995		
0389	Deputy Member III	018	1.0	53,265		
0365	Appeals Analyst I	018			1.0	46,867
0907	Clerk V	011			1.0	28,424
			<b>18.7</b>	<b>\$1,561,869</b>	<b>19.0</b>	<b>\$1,529,841</b>
<b>02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411</b>						
1137	Manager-Systems Development	023			1.0	80,424
0338	Assessment Analyst IV	022	1.0	65,262	1.0	68,453
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	82,779	3.0	225,332
0342	Assessment Analyst III	021			1.0	63,667
0051	Administrative Assistant V	020	2.0	126,975	3.0	191,056
0366	Appeals Analyst II	019	2.0	112,977	2.0	103,325
0145	Accountant V	019	2.0	106,771	2.0	101,984
0389	Deputy Member III	018	3.0	139,551	5.0	251,161
0365	Appeals Analyst I	018	5.0	238,333	5.0	237,609
0050	Administrative Assistant IV	018	3.0	148,633	3.0	148,640
0381	Board Of Appeals Chief Deputy	016	1.0	38,917	1.0	39,721
1103	Computer Operator III	016	2.0	80,739	1.0	41,828
0384	Deputy Member I	014	1.0	35,928	2.0	75,781
1235	Storekeeper V	014	1.0	33,958		
			<b>24.0</b>	<b>\$1,210,823</b>	<b>30.0</b>	<b>\$1,628,981</b>
<b>03 ADMINISTRATIVE AND CLERICAL - 0501256</b>						
0387	Secretary Of The Board Of Appeals	023	1.0	87,479	1.0	88,260
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	91,023	1.0	91,023
0253	Business Manager III	022			1.0	86,674
0051	Administrative Assistant V	020	1.0	68,160		
0050	Administrative Assistant IV	018	1.0	57,177		
1103	Computer Operator III	016			1.0	43,820
0388	Deputy Member II	015	1.0	46,645		
0384	Deputy Member I	014	1.0	43,913	1.0	37,647
1102	Computer Operator II	014			1.0	35,555
0906	Clerk IV	009			1.0	24,432
			<b>6.0</b>	<b>\$394,397</b>	<b>7.0</b>	<b>\$407,411</b>
<b>04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257</b>						
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023			1.0	88,351
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	78,346		
0366	Appeals Analyst II	019	1.7	100,426		

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0365 Appeals Analyst I	018	1.0	56,541	3.0	156,681
1103 Computer Operator III	016			1.0	40,737
		<b>3.7</b>	<b>\$235,313</b>	<b>5.0</b>	<b>\$285,769</b>
<b>02 ADMINISTRATIVE SERVICE DIVISION</b>					
<b>01 SUPERVISORY AND CLERICAL - 0501258</b>					
0382 Chief Clerk Board Of Appeals	023	1.0	87,294	1.0	88,227
0366 Appeals Analyst II	019	1.0	62,995	2.0	126,331
0389 Deputy Member III	018	1.0	45,919		
0365 Appeals Analyst I	018	1.0	44,735	1.0	54,634
0144 Accountant IV	017			1.0	45,925
0388 Deputy Member II	015			1.0	46,850
0047 Administrative Assistant II	014	2.0	65,890	2.0	68,592
0384 Deputy Member I	014	1.0	40,762		
0936 Stenographer V	013	1.0	40,229	2.0	81,779
0046 Administrative Assistant I	012	1.0	37,898		
0907 Clerk V	011	3.0	102,749	2.0	61,933
0954 Data Entry Operator II	009	1.0	27,408	1.0	28,603
0906 Clerk IV	009	2.0	48,609	4.0	99,053
		<b>15.0</b>	<b>\$604,488</b>	<b>17.0</b>	<b>\$701,927</b>
<b>02 PROPERTY EXEMPTION SECTION - 0501259</b>					
0324 Administrative Assistant To Commissioners II (Board Of Appeals)	023	1.0	88,351	2.0	155,504
0051 Administrative Assistant V	020	1.0	69,551		
0145 Accountant V	019	1.0	63,613	1.0	62,053
0050 Administrative Assistant IV	018			1.0	50,415
0144 Accountant IV	017			1.0	51,815
1103 Computer Operator III	016			1.0	49,072
0047 Administrative Assistant II	014	1.0	34,623		
		<b>4.0</b>	<b>\$256,138</b>	<b>6.0</b>	<b>\$368,859</b>
<b>03 COMPUTER SECTION - 0501412</b>					
1137 Manager-Systems Development	023	1.0	76,772		
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	86,674	1.0	86,674
0050 Administrative Assistant IV	018	1.0	58,249	1.0	58,249
0365 Appeals Analyst I	018	1.0	44,735		
0384 Deputy Member I	014	1.0	42,697		
0046 Administrative Assistant I	012			1.0	38,434
0907 Clerk V	011			1.0	32,916
		<b>5.0</b>	<b>\$309,127</b>	<b>4.0</b>	<b>\$216,273</b>
<b>04 FIELD INVESTIGATION SECTION - 0501261</b>					
0050 Administrative Assistant IV	018	1.0	44,735		
0936 Stenographer V	013			1.0	40,697
0907 Clerk V	011	1.0	35,277	2.0	70,059
0906 Clerk IV	009	1.0	23,796		
		<b>3.0</b>	<b>\$103,808</b>	<b>3.0</b>	<b>\$110,756</b>
<b>05 TAXPAYER ASSISTANCE SECTION - 0501262</b>					
0145 Accountant V	019			1.0	63,613
0365 Appeals Analyst I	018	2.0	104,758	2.0	115,580
0389 Deputy Member III	018	1.0	58,249	1.0	58,249
0048 Administrative Assistant III	016			1.0	50,386
0143 Accountant III	015			1.0	42,194
0384 Deputy Member I	014			1.0	42,697



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	014	1.0	43,576	2.0	79,755
1235 Storekeeper V	014			1.0	35,681
0936 Stenographer V	013	1.0	40,017		
0907 Clerk V	011	4.0	129,308		
0906 Clerk IV	009			1.0	30,820
		<b>9.0</b>	<b>\$375,908</b>	<b>11.0</b>	<b>\$518,975</b>
<b>06 PRE-HEARING - 0501263</b>					
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	74,864		
0051 Administrative Assistant V	020	1.0	67,333		
0145 Accountant V	019	1.0	61,641		
0366 Appeals Analyst II	019			1.0	63,170
0389 Deputy Member III	018			1.0	50,081
0144 Accountant IV	017	1.0	50,440		
0388 Deputy Member II	015	1.0	43,861		
0143 Accountant III	015	1.0	46,947		
0384 Deputy Member I	014	1.0	43,664	2.0	88,018
0936 Stenographer V	013	1.0	40,976		
0046 Administrative Assistant I	012	1.0	37,047	1.0	37,047
0907 Clerk V	011	2.0	54,899		
0906 Clerk IV	009	1.0	23,796		
		<b>12.0</b>	<b>\$545,468</b>	<b>5.0</b>	<b>\$238,316</b>
<b>07 COMPUTER ENTRY SECTION - 0501264</b>					
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1.0	69,931		
0366 Appeals Analyst II	019	1.0	62,316		
0145 Accountant V	019			1.0	62,995
0050 Administrative Assistant IV	018			1.0	57,702
1103 Computer Operator III	016	1.0	49,354	1.0	50,081
0384 Deputy Member I	014	3.0	122,624	2.0	87,090
1102 Computer Operator II	014	1.0	40,762		
0936 Stenographer V	013			1.0	40,588
0907 Clerk V	011	1.9	52,989	4.0	121,028
0906 Clerk IV	009			2.0	50,202
		<b>8.9</b>	<b>\$397,976</b>	<b>12.0</b>	<b>\$469,686</b>
<b>08 PTAB CLERICAL SECTION - 0501413</b>					
0389 Deputy Member III	018	1.0	53,883		
1103 Computer Operator III	016	2.0	88,851		
0388 Deputy Member II	015			1.0	44,444
1102 Computer Operator II	014	2.0	74,588	2.0	84,027
0907 Clerk V	011			3.0	98,241
		<b>5.0</b>	<b>\$217,322</b>	<b>6.0</b>	<b>\$226,712</b>
<b>03 BRANCH OFFICES</b>					
<b>01 MARKHAM BRANCH - 0501267</b>					
0365 Appeals Analyst I	018	1.0	57,702		
0144 Accountant IV	017	1.0	43,861		
0047 Administrative Assistant II	014	1.0	43,576	1.0	43,849
		<b>3.0</b>	<b>\$145,139</b>	<b>1.0</b>	<b>\$43,849</b>
<b>02 BRIDGEVIEW BRANCH - 0501268</b>					
0048 Administrative Assistant III	016	1.0	50,081		
0384 Deputy Member I	014	1.0	40,762	1.0	41,308
0906 Clerk IV	009	1.0	30,820		

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>3.0</b>	<b>\$121,663</b>	<b>1.0</b>	<b>\$41,308</b>
<b>03 MAYWOOD BRANCH - 0501269</b>					
0384 Deputy Member I	014	1.0	43,576	1.0	43,576
0936 Stenographer V	013	1.0	40,588		
0907 Clerk V	011	1.0	32,573		
		<b>3.0</b>	<b>\$116,737</b>	<b>1.0</b>	<b>\$43,576</b>
<b>04 ROLLING MEADOWS - 0501414</b>					
0365 Appeals Analyst I	018	1.0	57,702		
0907 Clerk V	011	1.0	32,916		
0906 Clerk IV	009	1.0	29,612		
		<b>3.0</b>	<b>\$120,230</b>		
<b>05 SKOKIE - 0501271</b>					
0907 Clerk V	011	1.0	34,344	2.0	69,174
0906 Clerk IV	009	2.0	52,916		
		<b>3.0</b>	<b>\$87,260</b>	<b>2.0</b>	<b>\$69,174</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>129.3</b>	<b>\$6,803,666</b>	<b>130.0</b>	<b>\$6,901,413</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(49,691)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>129.3</b>	<b>\$6,803,666</b>	<b>130.0</b>	<b>\$6,851,722</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 050 Board of Review

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	6,696,639.40	6,770,161	6,851,722	81,561
120 / 501210 Overtime Compensation	63,378.80	63,471	60,000	(3,471)
129 / 501300 Salaries and Wages of Seasonal Work Employees	119,805.23	150,311	150,311	
130 / 501320 Salaries and Wages of Extra Employees	18,002.17	33,505		(33,505)
172 / 501540 Workers' Compensation	15,353.00	15,353	15,353	
178 / 501660 Unemployment Compensation	137,949.00	92,828	50,000	(42,828)
183 / 501770 Seminars for Professional Employees	7,746.00	9,000		(9,000)
185 / 501810 Professional and Technical Membership Fees	4,075.00	7,500	5,000	(2,500)
186 / 501860 Training Programs for Staff Personnel	540.00	7,500	5,000	(2,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	14,892.73	15,000	14,000	(1,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$7,078,381.33</b>	<b>\$7,164,629</b>	<b>\$7,151,386</b>	<b>(13,243)</b>
<b>CONTRACTUAL SERVICES</b>				
217 / 520100 Transportation for Specific Activities and Purposes	158.63	3,000	1,500	(1,500)
220 / 520150 Communication Services	28,846.00	28,846	29,422	576
225 / 520260 Postage	39,850.11	40,000	24,768	(15,232)
240 / 520490 Printing and Publishing	69,579.43	70,000	70,000	
242 / 520550 Surveys, Operations and Reports	8,513.98	10,000	2,500	(7,500)
245 / 520610 Advertising For Specific Purposes	7,172.52	7,500	8,500	1,000
249 / 520670 Purchased Services Not Otherwise Classified	3,079.02	5,000		(5,000)
260 / 520830 Professional and Managerial Services	94,685.00	105,000		(105,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	3,073.95	4,000	4,000	
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$254,958.64</b>	<b>\$273,346</b>	<b>\$140,690</b>	<b>(132,656)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	45,837.00	50,000	37,500	(12,500)
353 / 530640 Books, Periodicals, Publications and Data Services	6,755.13	8,000	1,000	(7,000)
354 / 530680 Data Services for PTAB	29,840.22	30,000	20,000	(10,000)
355 / 530700 Photographic and Reproduction Supplies	9,557.00	10,000		(10,000)
388 / 531650 Computer Operation Supplies	13,092.75	12,500	5,000	(7,500)
390 / 531680 Supplies and Materials Not Otherwise Classified	2,439.09	3,000		(3,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$107,521.19</b>	<b>\$113,500</b>	<b>\$63,500</b>	<b>(50,000)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	3,054.62	7,500	5,000	(2,500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,028.00	12,026		(12,026)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			13,754	13,754
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$14,082.62</b>	<b>\$19,526</b>	<b>\$18,754</b>	<b>(772)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	30,733.00	30,733		(30,733)
630 / 550018 County Wide Canon Photocopier Lease			42,661	42,661
<b>RENTAL AND LEASING TOTAL</b>	<b>\$30,733.00</b>	<b>\$30,733</b>	<b>\$42,661</b>	<b>11,928</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$7,485,676.78</b>	<b>\$7,601,734</b>	<b>\$7,416,991</b>	<b>(184,743)</b>
<b>New/Replacement Capital Equipment Request - 71700050*</b>				
530 / 560510 Office Furnishings and Equipment	32,207.40		45,000	45,000
579 / 560450 Computer Equipment	1,844.00	300,000		(300,000)
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$34,051.40</b>	<b>\$300,000</b>	<b>\$45,000</b>	<b>(255,000)</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$34,051.40</b>	<b>\$300,000</b>	<b>\$45,000</b>	<b>(255,000)</b>



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*525 - Board of Election Commissioners - Election Fund..... P-9*

# BOARD OF ELECTIONS

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
120 Board of Election Commissioners	372,472	371,451	371,451	
CORPORATE FUND TOTAL	372,472	371,451	371,451	
GENERAL FUND TOTAL	372,472	371,451	371,451	
<b>ELECTION FUND</b>				
525 Board of Election Commissioners - Election Fund			13,218,298	13,218,298
ELECTION FUND TOTAL			13,218,298	13,218,298
ELECTION FUND TOTAL			13,218,298	13,218,298
TOTAL APPROPRIATIONS	\$372,472	\$371,451	\$13,589,749	13,218,298

## Summary of Positions

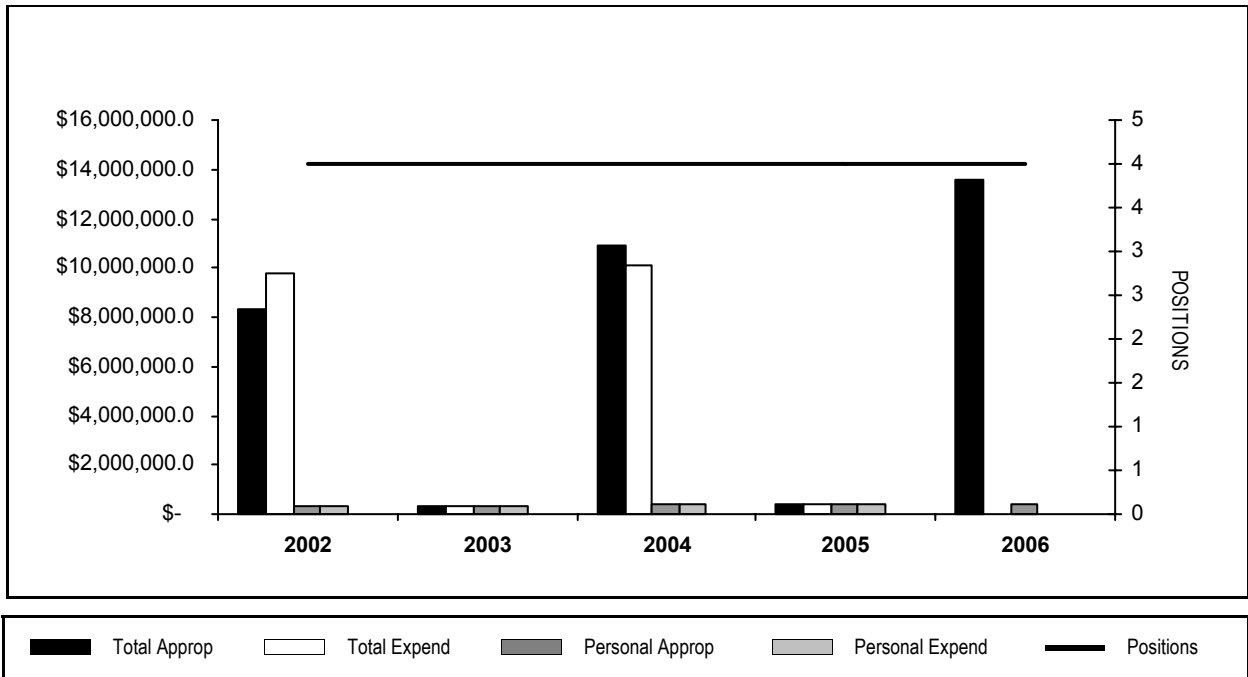
DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
120 Board of Election Commissioners	4.0	4.0	0.0
CORPORATE FUND TOTAL	4.0	4.0	0.0
GENERAL FUNDS TOTAL	4.0	4.0	0.0
TOTAL POSITIONS	4.0	4.0	0.0

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## BOARD OF ELECTIONS

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	372,471.55	371,451	371,451	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$372,472</b>	<b>\$371,451</b>	<b>\$371,451</b>	
<b>CONTRACTUAL SERVICES</b>				
217 / 520100 Transportation for Specific Activities and Purposes			1,267,650	1,267,650
225 / 520260 Postage			1,069,020	1,069,020
240 / 520490 Printing and Publishing			4,403,922	4,403,922
260 / 520830 Professional and Managerial Services			845,500	845,500
267 / 521010 Juror or Election Judge Fees			5,075,000	5,075,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$12,661,092</b>	<b>\$12,661,092</b>
<b>RENTAL AND LEASING</b>				
690 / 550162 Rental and Leasing Not Otherwise Classified			557,206	557,206
<b>TOTAL RENTAL AND LEASING</b>			<b>\$557,206</b>	<b>\$557,206</b>
<b>TOTAL OPERATING FUND</b>	<b>\$372,472</b>	<b>\$371,451</b>	<b>\$13,589,749</b>	<b>\$13,218,298</b>

## BOARD OF ELECTIONS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	372,472	4.0	371,451	372,472
2006	13,589,749		4.0	371,451	



## **DEPARTMENT NARRATIVE**

### **120 BOARD OF ELECTION COMMISSIONERS**

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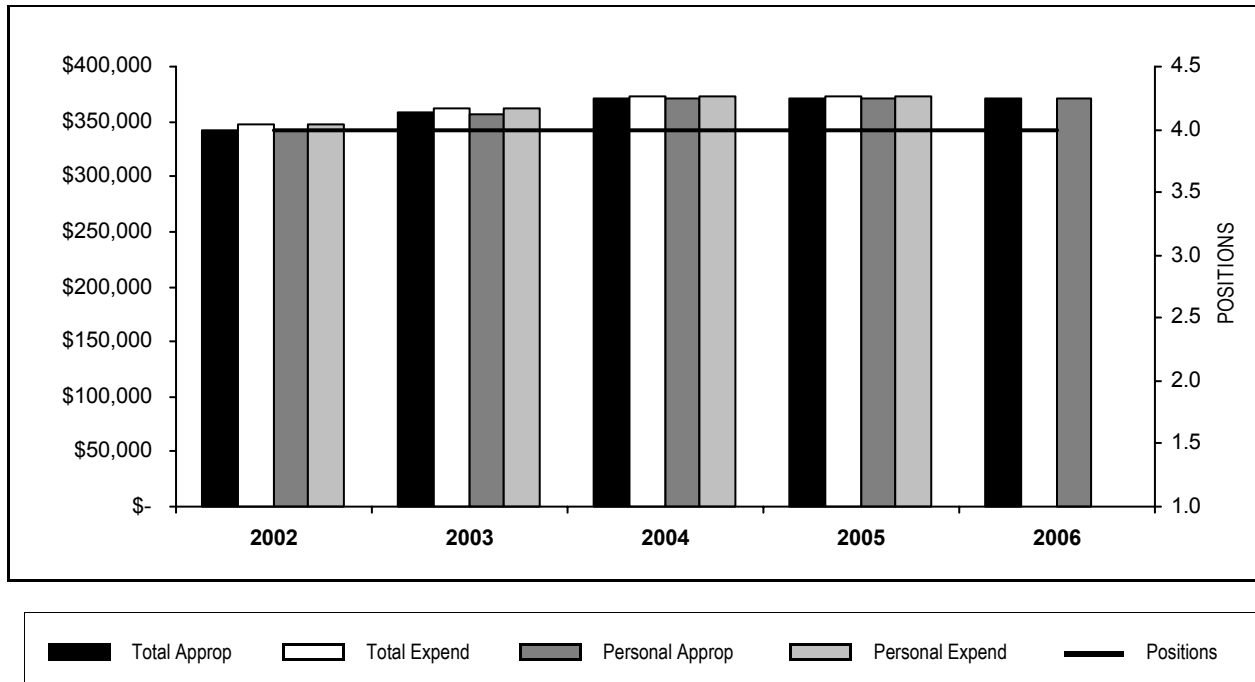
#### **MISSION**

*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
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	372,472	4.0	371,451	372,472
2006	371,451	371,451	4.0	371,451	371,451

**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 120 Board of Election Commissioners**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	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	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 CONDUCT OF ELECTIONS</b>					
<b>01 ADMINISTRATION - 1201183</b>					
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
		<b>4.0</b>	<b>\$371,451</b>	<b>4.0</b>	<b>\$371,451</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>4.0</b>	<b>\$371,451</b>	<b>4.0</b>	<b>\$371,451</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 120 Board of Election Commissioners

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	372,471.55	371,451	371,451	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$372,471.55</b>	<b>\$371,451</b>	<b>\$371,451</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$372,471.55</b>	<b>\$371,451</b>	<b>\$371,451</b>	

## **DEPARTMENT NARRATIVE**

### **525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND**

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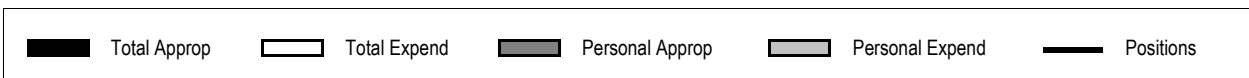
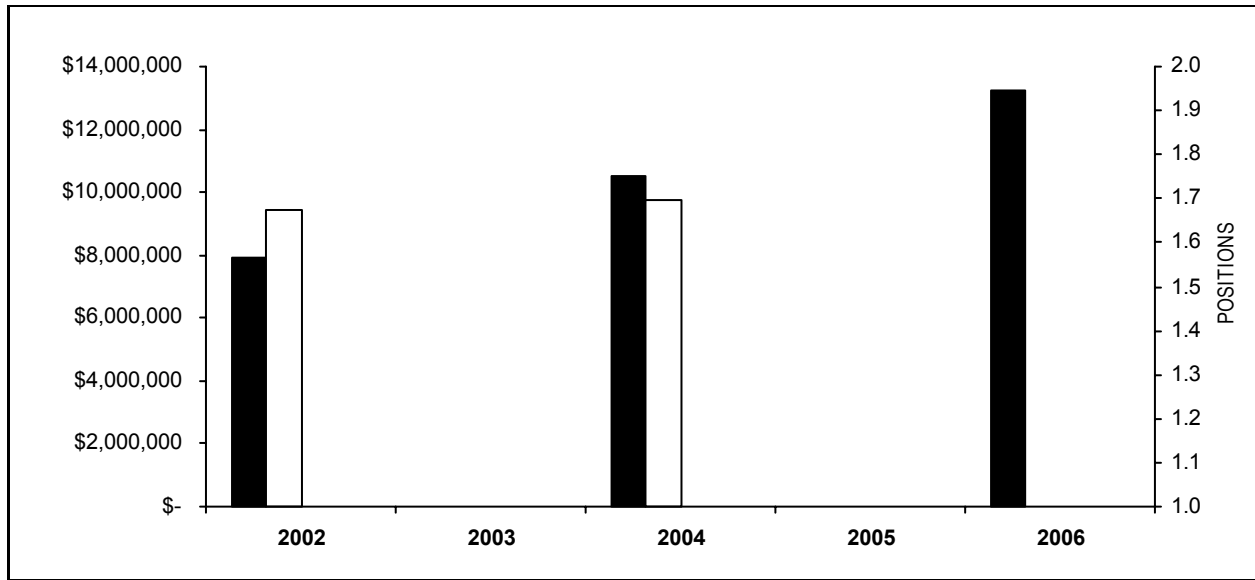
#### **MISSION**

*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			
2006	13,218,298				

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 525 Board of Election Commissioners - Election Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CONTRACTUAL SERVICES</b>				
217 / 520100 Transportation for Specific Activities and Purposes			1,267,650	1,267,650
225 / 520260 Postage			1,069,020	1,069,020
240 / 520490 Printing and Publishing			4,403,922	4,403,922
260 / 520830 Professional and Managerial Services			845,500	845,500
267 / 521010 Juror or Election Judge Fees			5,075,000	5,075,000
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>\$12,661,092</b>	<b>12,661,092</b>
<b>RENTAL AND LEASING</b>				
690 / 550162 Rental and Leasing Not Otherwise Classified			557,206	557,206
<b>RENTAL AND LEASING TOTAL</b>			<b>\$557,206</b>	<b>557,206</b>
<b>OPERATING FUNDS TOTAL</b>			<b>\$13,218,298</b>	<b>13,218,298</b>





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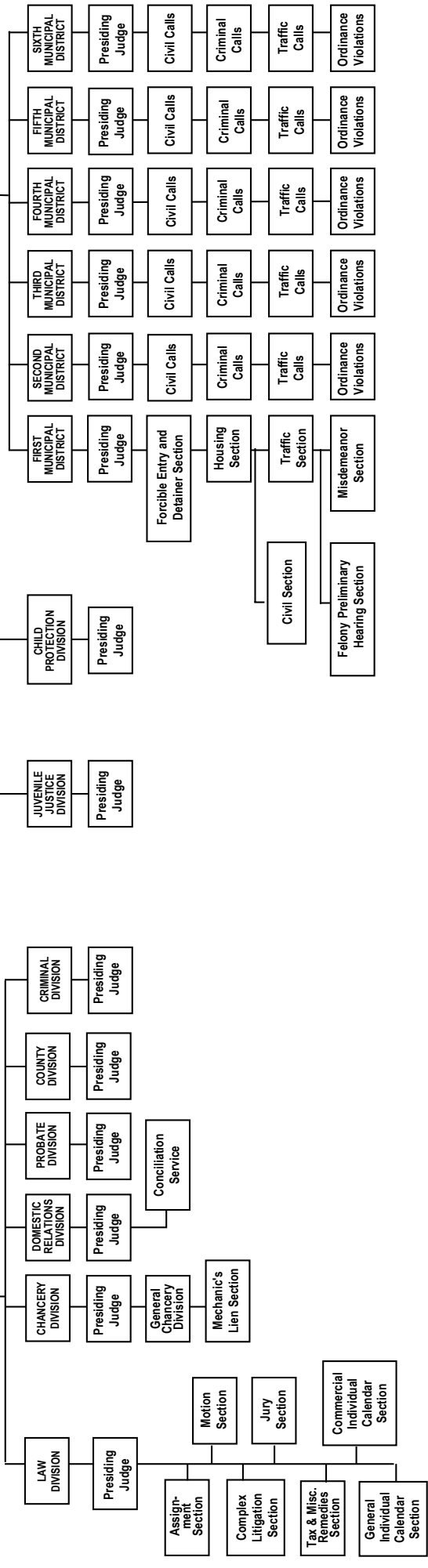
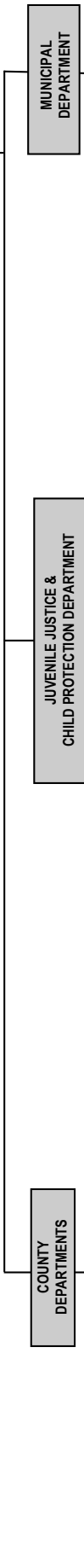
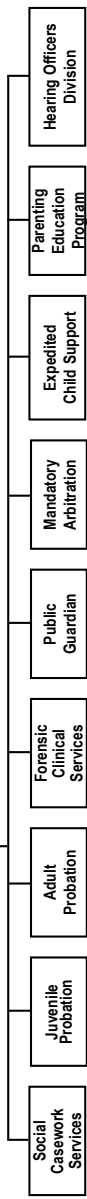
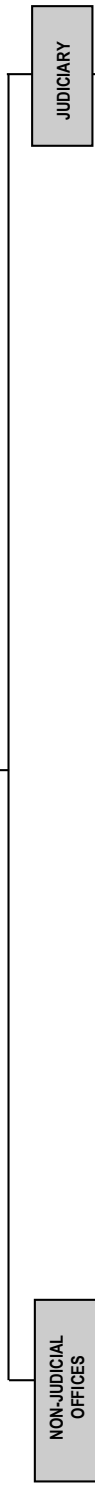
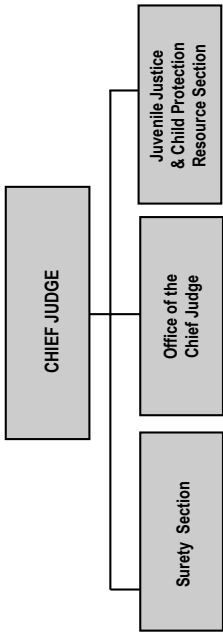
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*541 - Social Service/Probation and Court Services Fund..... Q-76*

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



# CHIEF JUDGE

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>				
280 Adult Probation Department	37,486,650	39,242,576	38,389,894	(852,682)
300 Judiciary	14,608,743	14,503,973	13,623,614	(880,359)
305 Public Guardian	15,312,086	15,945,928	16,128,205	182,277
310 Office of the Chief Judge	36,505,009	37,409,612	37,275,762	(133,850)
312 Forensic Clinical Services	2,559,421	2,724,163	2,787,291	63,128
313 Social Service	8,048,132	8,440,009	10,532,202	2,092,193
326 Juvenile Probation and Court Services	39,192,186	37,473,889	35,147,604	(2,326,285)
PUBLIC SAFETY FUND TOTAL	153,712,228	155,740,150	153,884,572	(1,855,578)
GENERAL FUND TOTAL	153,712,228	155,740,150	153,884,572	(1,855,578)
<b>SPECIAL PURPOSE FUNDS</b>				
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	350,705	150,705
532 Adult Probation/Probation Service Fee Fund	2,820,171	3,930,440	3,988,867	58,427
538 Juvenile Probation - Supplementary Officers	3,233,156	3,454,134	3,537,038	82,904
541 Social Service/Probation and Court Services Fund	6,561,562	6,957,509	4,377,572	(2,579,937)
SPECIAL PURPOSE FUNDS TOTAL	12,814,889	14,542,083	12,254,182	(2,287,901)
SPECIAL PURPOSE FUND TOTAL	12,814,889	14,542,083	12,254,182	(2,287,901)
TOTAL APPROPRIATIONS	\$166,527,116	\$170,282,233	\$166,138,754	(4,143,479)

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>			
280 Adult Probation Department	751.9	713.0	(38.9)
300 Judiciary	450.0	450.0	0.0
305 Public Guardian	279.2	283.7	4.5
310 Office of the Chief Judge	596.5	595.7	(0.8)
312 Forensic Clinical Services	43.2	43.0	(0.2)
313 Social Service	250.1	244.2	(5.9)
326 Juvenile Probation and Court Services	503.1	480.0	(23.1)
PUBLIC SAFETY FUND TOTAL	2,874.0	2,809.6	(64.4)
<b>SPECIAL PURPOSE FUNDS</b>			
538 Juvenile Probation - Supplementary Officers	69.0	68.7	(0.3)
SPECIAL PURPOSE FUNDS TOTAL	69.0	68.7	(0.3)
GENERAL FUNDS TOTAL	2,874.0	2,809.6	(64.4)
TOTAL POSITIONS	2,943.0	2,878.3	(64.7)

## Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
620 CHIEF JUDGE - ACCESS AND VISITATION GRANT	7/05-6/06	1.0	52,054	113,692
683 ADULT PROBATION - MENTAL HEALTH	7/05-6/06	3.0	167,240	231,585
687 CHIEF JUDGE - VIOLENT CRIME VICTIMS ASSISTANCE ACT	7/05-6/06			19,295
778 CHIEF JUDGE - EXPEDITED CHILD SUPPORT	7/05-6/06	21.0	1,140,180	1,785,267
798 CHIEF JUDGE - VIOLENCE PREVENTION	1/05-12/05	1.0	57,212	117,000
820 CHIEF JUDGE - JUVENILE DETENTION INITIATIVE	1/05-12/05			175,000
823 ADULT PROBATION - SERVICES FOR FEMALE OFFENDERS	10/05-9/07			547,256
825 CHIEF JUDGE - FEMALE DUI OFFENDERS	10/05-9/07			452,608
827 CHIEF JUDGE - PARTNER ABUSE INTERVENTION	7/05-6/06			36,700
839 CHIEF JUDGE - COMMUNITY CIRCLE PROJECT	4/03-3/07			1,000,000
CHIEF JUDGE TOTAL		26.0	\$1,416,686	\$4,478,403

\* Pending Renewal

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	119,951,375.67	125,246,762	125,257,995	11,233
120 / 501210 Overtime Compensation	36,861.30	58,465	76,400	17,935
124 / 501250 Employee Health Insurance Allotment	62,864.36	106,908	60,000	(46,908)
129 / 501300 Salaries and Wages of Seasonal Work Employees	138,064.04	251,907	225,846	(26,061)
133 / 501360 Per Diem Personnel	748,424.75	725,261	679,906	(45,355)
136 / 501400 Differential Pay	45,451.50	379,800	130,800	(249,000)
170 / 501510 Mandatory Medicare Costs	43,859.87	47,667	48,830	1,163
172 / 501540 Workers' Compensation	179,509.00	179,509	179,509	
175 / 501590 Life Insurance Program	11,440.97	12,743	12,888	145
176 / 501610 Health Insurance	570,464.12	575,201	648,424	73,223
177 / 501640 Dental Insurance Plan	14,723.32	18,351	19,964	1,613
178 / 501660 Unemployment Compensation	52,205.46	48,236	48,236	
179 / 501690 Vision Care Insurance	5,700.76	7,619	7,625	6
183 / 501770 Seminars for Professional Employees	23,569.28	67,500	35,000	(32,500)
185 / 501810 Professional and Technical Membership Fees	5,971.00	12,000	9,800	(2,200)
186 / 501860 Training Programs for Staff Personnel	203,125.43	339,000	274,803	(64,197)
189 / 501950 Allowances Per Collective Bargaining Agreements	141,786.51	23,000	317,200	294,200
190 / 501970 Transportation and Other Travel Expenses for Employees	807,207.46	760,350	714,100	(46,250)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$123,042,605</b>	<b>\$128,860,279</b>	<b>\$128,747,326</b>	<b>(\$112,953)</b>
<b>CONTRACTUAL SERVICES</b>				
213 / 520010 Ambulance and Patient Transportation Service		750	500	(250)
214 / 520030 Armored Car Service	1,596.00	6,250	4,600	(1,650)
215 / 520050 Scavenger Services	5,033.83	10,000	10,000	
220 / 520150 Communication Services	1,087,073.00	1,087,073	1,108,811	21,738
225 / 520260 Postage	282,455.14	288,000	270,000	(18,000)
228 / 520280 Delivery Services	14,990.80	20,450	11,600	(8,850)
235 / 520390 Contractual Maintenance Services	43,604.84	55,000	45,000	(10,000)
237 / 520470 Services for Minors or the Indigent	10,434,836.65	7,482,200	5,040,171	(2,442,029)
240 / 520490 Printing and Publishing	150,279.39	160,250	155,250	(5,000)
245 / 520610 Advertising For Specific Purposes	3,100.39	4,500	4,000	(500)
249 / 520670 Purchased Services Not Otherwise Classified	3,489,503.89	3,650,000		(3,650,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,694.68	4,160	4,960	800
260 / 520830 Professional and Managerial Services	3,530,855.26	3,819,585	4,929,525	1,109,940
261 / 520890 Legal Fees Regarding Labor Matters		65,000	48,645	(16,355)
263 / 520930 Legal Fees	1,576,681.28	830,000	630,000	(200,000)
264 / 520960 Expert Witnesses	40,867.25	50,000	50,000	
267 / 521010 Juror or Election Judge Fees	4,028,979.60	4,100,000	4,023,654	(76,346)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	261,830.26	250,250	237,750	(12,500)
272 / 521050 Medical Consultation Services	876,049.49	1,149,500	860,500	(289,000)
278 / 521200 Laboratory Related Services	410,236.17	430,000	245,000	(185,000)
289 / 521220 Technical Services Not Otherwise Classified	498,008.26	591,700	40,000	(551,700)
290 / 521262 Impersonal Services Not Otherwise Classified	31,754.36	35,600	5,000	(30,600)
298 / 521310 Special or Cooperative Programs	19,997.23	20,000		(20,000)
298 / 521336 Juvenile Detention Alternative Initiatives			3,355,000	3,355,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$26,792,428</b>	<b>\$24,110,268</b>	<b>\$21,079,966</b>	<b>(\$3,030,302)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	33,655.35	37,500	34,500	(3,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,773.35	3,000	3,000	
350 / 530600 Office Supplies	577,449.02	645,730	598,762	(46,968)
353 / 530640 Books, Periodicals, Publications and Data Services	524,862.64	491,134	453,957	(37,177)
353 / 530675 County Wide Lexis-Nexis Contract			70,540	70,540

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

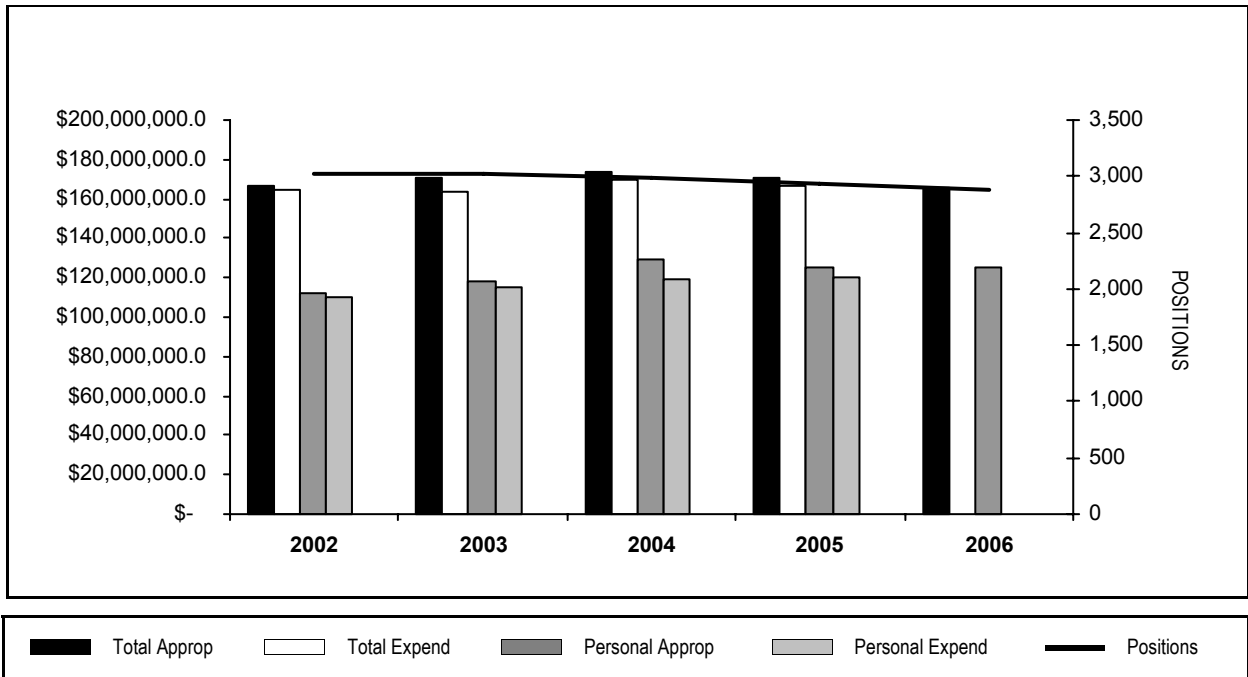
ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
355 / 530700 Photographic and Reproduction Supplies	153,214.63	181,500	160,303	(21,197)
388 / 531650 Computer Operation Supplies	192,145.91	269,000	264,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	70,953.28	110,500		(110,500)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$1,555,054</b>	<b>\$1,738,364</b>	<b>\$1,585,062</b>	<b>(\$153,302)</b>
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	3,099.45	4,000	4,000	
410 / 540050 Electricity	18,882.97	50,000	38,620	(11,380)
422 / 540070 Gas	22,480.81	45,000	40,000	(5,000)
429 / 540090 Utilities	37,906.70	39,000	10,000	(29,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		1,000		(1,000)
440 / 540130 Maintenance and Repair of Office Equipment	106,270.89	251,130	64,750	(186,380)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			53,580	53,580
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	428,510.82	428,432	55,876	(372,556)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			372,556	372,556
444 / 540250 Maintenance and Repair of Automotive Equipment	105,419.04	115,800	111,500	(4,300)
445 / 540290 Operation of Automotive Equipment	92,965.87	81,000	105,400	24,400
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	917.62	1,000	130,962	129,962
450 / 540350 Maintenance and Repair of Plant Equipment	22,200.00	24,000	24,000	
461 / 540370 Maintenance of Facilities	6,516.89	43,000	38,000	(5,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	8,589,305.00	8,589,305	8,354,039	(235,266)
480 / 540410 Maintenance by the Department of Facilities Management	2,918.22	2,500	2,500	
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$9,437,394</b>	<b>\$9,675,167</b>	<b>\$9,405,783</b>	<b>(\$269,384)</b>
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	1,500.00	52,667	46,998	(5,669)
530 / 560510 Office Furnishings and Equipment	9,335.60	10,915		(10,915)
549 / 560610 Vehicle Purchase	150,000.00	150,000	365,000	215,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$160,836</b>	<b>\$213,582</b>	<b>\$411,998</b>	<b>\$198,416</b>
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	511,039.95	532,634	126,984	(405,650)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,200	1,200
630 / 550018 County Wide Canon Photocopier Lease			447,131	447,131
630 / 550020 County Wide Photocopier Lease			20,225	20,225
634 / 550060 Rental of Automotive Equipment		2,000	2,000	
660 / 550130 Rental of Facilities	1,471,349.23	1,534,442	1,070,926	(463,516)
690 / 550162 Rental and Leasing Not Otherwise Classified	871.64	1,000	1,000	
<b>TOTAL RENTAL AND LEASING</b>	<b>\$1,983,261</b>	<b>\$2,070,076</b>	<b>\$1,669,466</b>	<b>(\$400,610)</b>
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(5,421,568.50)	(5,780,705)	(661,091)	5,119,614
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,587,582.51	3,370,000	3,281,306	(88,694)
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	167,078.96	165,000	155,000	(10,000)
883 / 580260 Cook County Administration	399,642.00	399,642	68,938	(330,704)
814 / 580380 Appropriation Adjustments		156,560		(156,560)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	4,486,000.00	4,909,000		(4,909,000)
827 / 580452 Reserve for Flexible Spending Account Program	336,804.00	395,000	395,000	
<b>TOTAL CONTINGENCY</b>	<b>\$3,555,539</b>	<b>\$3,614,497</b>	<b>\$3,239,153</b>	<b>(\$375,344)</b>
<b>TOTAL OPERATING FUND</b>	<b>\$166,527,116</b>	<b>\$170,282,233</b>	<b>\$166,138,754</b>	<b>(\$4,143,479)</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>Capital Equipment Request</b>				
530 / 560510 Office Furnishings and Equipment	17,066	4,500	9,000	4,500
579 / 560450 Computer Equipment	474,208	262,875	220,000	(42,875)
<b>TOTAL CAPITAL EQUIPMENT REQUEST</b>	<b>\$491,275</b>	<b>\$267,375</b>	<b>\$229,000</b>	<b>(\$38,375)</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$491,275</b>	<b>\$267,375</b>	<b>\$229,000</b>	<b>(38,375)</b>

## CHIEF JUDGE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	170,282,233	166,527,116	2,943.0	125,256,702	119,951,376
2006	166,138,754		2,878.3	125,257,995	



## DEPARTMENT NARRATIVE

### 280 ADULT PROBATION DEPARTMENT

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#### 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.

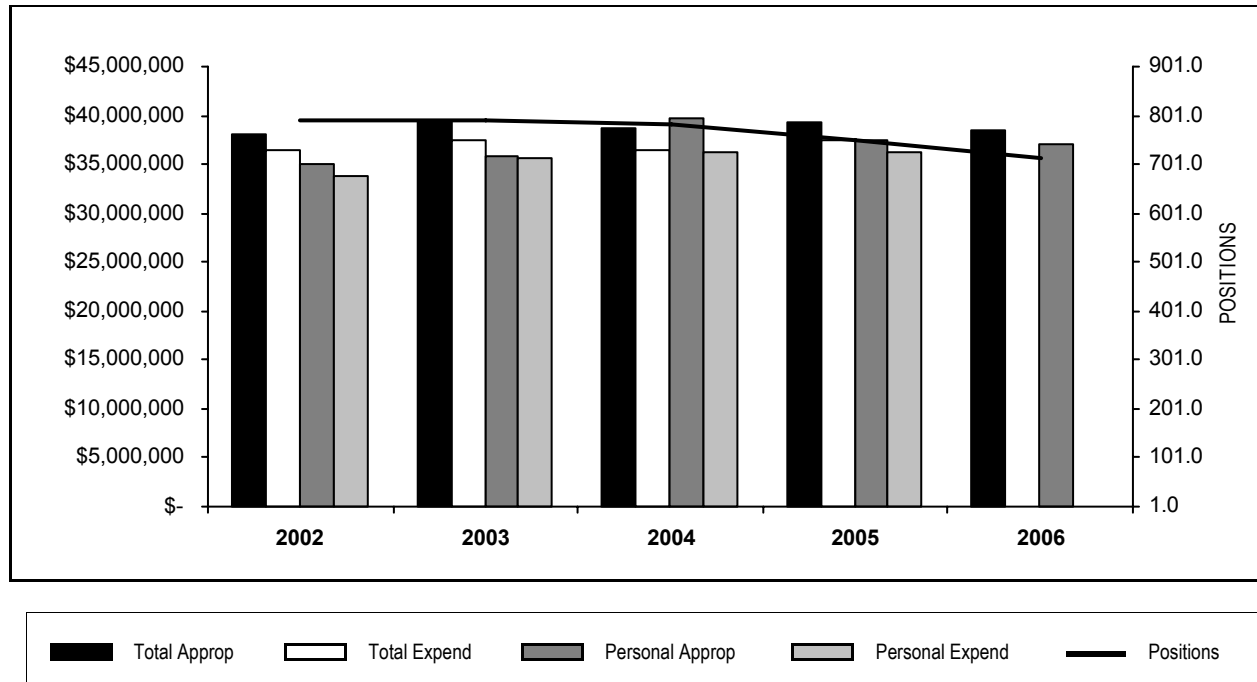
The majority of department resources are dedicated to probation supervision, a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Department probation officers assist offenders in complying with their sentences through 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 2004, CCAPD collected nearly \$1.7 million in victim restitution and an additional \$2.2 million in costs, fines, and fees. Moreover, probationers completed approximately 128,627 hours of community service.

The department receives an average of over 19,000 new probation cases each year and has an active caseload of about 26,500 probationers, 91 percent of whom have been sentenced for felony offenses. Approximately 89 percent of probationers are assigned to standard caseload supervision, while 11 percent 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. In 2005, the department supervised 8,673 defendants released on bond awaiting trial. As of October 31, 2005, there are approximately 2,200 defendants on pretrial supervision. 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 court in making decisions about bond and conditions of pretrial supervision. Furthermore, the Investigations Division completes approximately 3,000 presentence/pretrial reports each year to assist the court in making sentencing decisions.

## 280 ADULT PROBATION DEPARTMENT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	39,242,576	37,486,650	751.9	37,464,433	36,247,678
2006	38,389,894		713.0	37,048,161	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Criminal Division - Felony Filings Only	25,079	23,990	22,550	21,653	20,500
Probationers Under Supervision (At end of period)	30,077	29,027	27,345	26,805	26,000
Home Confinement: Active Cases (At end of period)	1,346	1,569	804	823	800
Intensive Probation Supervision: Probationers Under Supervision (At end of period)	1,410	1,544	1,303	1,177	1,100
Pre-Sentence Investigations (During period)	6,189	4,069	3,301	3,235	3,100
Post-release Supervision Cases (During Period)	6,416	8,576	8,673	8,727	9,100
Intergovernmental Revenue	12,587,931	11,741,704	11,642,021	8,768,800	9,286,695

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 280 Adult Probation Department

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSC	66.9	\$3,879,077	65.0	\$3,874,990
PSB	321.5	\$17,785,514	315.0	\$17,872,562
PS3	64.4	\$3,943,610	62.0	\$3,976,337
PS2	28.0	\$1,227,446	25.0	\$1,192,332
PS1	78.0	\$3,289,906	76.0	\$3,413,527
024	1.0	\$119,968	1.0	\$119,969
023	3.9	\$268,251	2.0	\$182,047
022	0.5	\$1		\$1
021	17.0	\$1,159,230	15.0	\$1,167,305
020	7.0	\$481,297	6.0	\$416,691
018	6.0	\$294,844	5.0	\$296,643
016	9.0	\$454,245	7.0	\$352,810
015	1.0	\$46,929		
014	9.6	\$367,490	9.0	\$393,435
013	1.0	\$40,786	2.0	\$74,428
012	38.0	\$1,337,545	36.0	\$1,349,652
011	42.1	\$1,243,857	40.0	\$1,359,050
009	57.0	\$1,524,437	47.0	\$1,407,087
<b>OPERATING FUNDS TOTAL</b>	<b>751.9</b>	<b>\$37,464,433</b>	<b>713.0</b>	<b>\$37,448,866</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$400,705</b>
<b>OPERATING FUNDS TOTAL</b>	<b>751.9</b>	<b>\$37,464,433</b>	<b>713.0</b>	<b>\$37,048,161</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 ADMINISTRATIVE AND CLERICAL - 2800847</b>					
1562 Chief Adult Probation Officer	024	1.0	119,968	1.0	119,969
0522 Assistant Director Of Pretrial Services	023	1.0	91,023	1.0	91,023
1579 Assistant Chief Adult Probation Officer	023	2.9	177,228	1.0	91,024
1563 Deputy Chief Probation Officer	021	2.0	153,456	2.0	153,667
0111 Director Of Financial Control II	021	1.0	75,977	1.0	75,977
1112 Systems Analyst III	020	1.0	71,933	1.0	71,933
0051 Administrative Assistant V	020	6.0	409,364	5.0	344,758
0050 Administrative Assistant IV	018	6.0	294,844	5.0	296,643
0048 Administrative Assistant III	016	8.0	405,990	6.0	303,738
0517 Legal Secretary	015	1.0	46,929		
0269 Statistician II	014	1.0	41,674	1.0	43,115
0230 Cashier Division Supervisor I	014	1.0	34,756	1.0	39,367
0047 Administrative Assistant II	014	7.6	291,060	7.0	310,953
0936 Stenographer V	013			1.0	33,452
0228 Cashier III	012	2.0	64,760	2.0	65,721
0046 Administrative Assistant I	012	10.0	360,161	9.0	330,823
0935 Stenographer IV	011			1.0	32,916
0907 Clerk V	011	3.1	90,011	3.0	105,637
0934 Stenographer III	009	2.0	54,712	2.0	56,208
1564 Supervisor (Adult Probation)	PS3	1.0	64,389	1.0	64,433
		<b>57.6</b>	<b>\$2,848,235</b>	<b>51.0</b>	<b>\$2,631,357</b>
<b>02 ADULT PROBATION SECTION</b>					
<b>01 DIVISION 1 - SKOKIE - 2800848</b>					
1563 Deputy Chief Probation Officer	021	1.0	76,359	1.0	76,728
0228 Cashier III	012	1.0	1	1.0	35,357
0046 Administrative Assistant I	012	2.0	73,558	2.0	75,370
0935 Stenographer IV	011	1.0	30,466	1.0	31,864
0907 Clerk V	011	2.0	32,917	2.0	68,207
0906 Clerk IV	009	1.0	30,820		1
0934 Stenographer III	009	3.0	91,607	3.0	91,695
0524 Supervisor Pretrial Services	PS3	2.0	131,457	2.0	131,395
0526 Pretrial Officer I	PS1			1.0	47,570
0525 Pretrial Officer II	PS2	1.0	45,781	1.0	46,528
1561 Adult Probation Officer	PS1	3.0	130,989	3.0	144,029
1567 Adult Probation Officer - PSB	PSB	20.0	1,132,816	21.0	1,197,420
0673 Pretrial Officer II - PSB	PSB	2.0	113,721	2.0	114,952
0672 Pretrial Officer I - PSB	PSB	9.0	499,165	9.0	503,192
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	1		
1564 Supervisor (Adult Probation)	PS3	2.0	128,045	2.0	129,504
		<b>51.0</b>	<b>\$2,517,703</b>	<b>51.0</b>	<b>\$2,693,812</b>
<b>02 DIVISION 2 - MAYWOOD - GRAND &amp; CENTRAL - CHICAGO AVENUE - 2800849</b>					
1563 Deputy Chief Probation Officer	021	1.0	79,061	1.0	79,061
0046 Administrative Assistant I	012	2.0	77,081	2.0	77,081
0935 Stenographer IV	011			1.0	33,964
0907 Clerk V	011	1.0	1	1.0	32,916
0934 Stenographer III	009	4.0	85,614	2.0	61,641
0906 Clerk IV	009	3.0	85,112	1.0	31,285
0524 Supervisor Pretrial Services	PS3	2.0	119,145	2.0	121,575
0526 Pretrial Officer I	PS1	2.0	93,333	1.0	48,724

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1561 Adult Probation Officer	PS1	3.0	146,939	4.0	192,941
0672 Pretrial Officer I - PSB	PSB	10.0	494,435	9.0	504,593
0673 Pretrial Officer II - PSB	PSB	1.0	56,368	1.0	57,689
1567 Adult Probation Officer - PSB	PSB	16.0	894,383	18.0	1,005,595
1564 Supervisor (Adult Probation)	PS3	2.0	131,457	2.0	131,646
		<b>47.0</b>	<b>\$2,262,929</b>	<b>45.0</b>	<b>\$2,378,711</b>
<b>03 DIVISION 3 - BRIDGEVIEW - 103RD STREET - OLIVE HARVEY COLLEGE - 2800850</b>					
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	33,960	2.0	70,892
0907 Clerk V	011	1.0	32,916	1.0	33,964
0934 Stenographer III	009	2.0	61,950	1.0	29,922
0906 Clerk IV	009	3.0	62,261	2.0	62,261
0524 Supervisor Pretrial Services	PS3	1.0	67,024	1.0	66,372
1561 Adult Probation Officer	PS1	1.0	56,032	1.0	57,136
1571 Adult Probation Officer - PSC	PSC	1.0	56,032		1
0673 Pretrial Officer II - PSB	PSB	2.0	112,209	2.0	114,825
1567 Adult Probation Officer - PSB	PSB	28.0	1,554,536	29.0	1,677,332
0672 Pretrial Officer I - PSB	PSB	4.0	227,473	6.0	339,182
1564 Supervisor (Adult Probation)	PS3	4.0	264,057	4.0	262,698
		<b>51.0</b>	<b>\$2,684,971</b>	<b>52.0</b>	<b>\$2,871,106</b>
<b>04 DIVISION 4 - MARKHAM - 2800851</b>					
0523 Chief Supervisor Pretrial Services	021	1.0	79,061	1.0	79,061
0046 Administrative Assistant I	012	2.0	77,390	2.0	77,460
0907 Clerk V	011	1.0	33,960	1.0	35,021
0935 Stenographer IV	011	2.0	33,961	1.0	32,917
0906 Clerk IV	009	3.0	92,999	3.0	93,080
0934 Stenographer III	009	3.0	93,997	2.0	62,359
0524 Supervisor Pretrial Services	PS3	2.6	164,318	2.0	130,356
0673 Pretrial Officer II - PSB	PSB	3.0	168,432	3.0	172,632
0672 Pretrial Officer I - PSB	PSB	7.0	394,157	8.0	452,776
1567 Adult Probation Officer - PSB	PSB	28.5	1,637,126	28.5	1,651,581
1564 Supervisor (Adult Probation)	PS3	2.0	131,457	3.0	197,700
		<b>55.1</b>	<b>\$2,906,858</b>	<b>54.5</b>	<b>\$2,984,943</b>
<b>05 DIVISION 5 - WALNUT - IPS - DOMESTIC VIOLENCE - IDP - 2800852</b>					
1563 Deputy Chief Probation Officer	021	1.0	79,061	1.0	79,061
0046 Administrative Assistant I	012	1.0	39,308	1.0	39,308
0934 Stenographer III	009	1.0	24,015		
0524 Supervisor Pretrial Services	PS3			1.0	62,985
0525 Pretrial Officer II	PS2			1.0	45,982
1561 Adult Probation Officer	PS1	5.0	209,476	5.0	217,791
1571 Adult Probation Officer - PSC	PSC	36.0	2,121,073	43.0	2,556,714
0673 Pretrial Officer II - PSB	PSB	1.0	1		1
1567 Adult Probation Officer - PSB	PSB	4.0	226,017	5.0	285,790
1565 Adult Probation Officer - PSC	PS2	1.0	47,839	1.0	49,737
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	45,781	1.0	45,311
1564 Supervisor (Adult Probation)	PS3	5.0	315,060	5.0	316,621
		<b>56.0</b>	<b>\$3,107,631</b>	<b>64.0</b>	<b>\$3,699,301</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>03 PRE-TRIAL SERVICES</b>					
<b>01 DIVISION 6 - ROLLING MEADOWS - 2800853</b>					
0523 Chief Supervisor Pretrial Services	021	2.0	2		2
0936 Stenographer V	013	1.0	40,786	1.0	40,976
0935 Stenographer IV	011	1.0	33,960	1.0	35,021
0907 Clerk V	011	1.0	32,916	1.0	33,964
0906 Clerk IV	009	2.0	61,703	2.0	61,950
0934 Stenographer III	009	1.0	29,967		
0525 Pretrial Officer II	PS2	1.0	45,781		
1561 Adult Probation Officer	PS1	1.0	45,185	6.0	255,169
1567 Adult Probation Officer - PSB	PSB	18.5	1,053,355	14.5	837,332
0673 Pretrial Officer II - PSB	PSB	5.0	282,248	4.0	228,800
1564 Supervisor (Adult Probation)	PS3	3.0	197,771	2.0	130,870
		<b>36.5</b>	<b>\$1,823,674</b>	<b>31.5</b>	<b>\$1,624,084</b>
<b>02 DIVISION 7 - WALNUT PLACE - HARRISON &amp; KEDZIE - NORTHWEST SETTLEMENT - BELMONT &amp; WESTERN - 2800854</b>					
1563 Deputy Chief Probation Officer	021	1.0	72,895	1.0	75,349
0046 Administrative Assistant I	012	3.0	113,338	3.0	114,009
0935 Stenographer IV	011	7.0	223,553	6.0	196,708
0934 Stenographer III	009	12.0	326,181	11.0	324,067
0906 Clerk IV	009	1.0	30,820	1.0	30,820
0526 Pretrial Officer I	PS1	2.0	88,892	1.0	45,277
0525 Pretrial Officer I - PSB	PS2	1.0	45,781	1.0	46,528
0525 Pretrial Officer II	PS2	1.0	45,781	1.0	46,528
1561 Adult Probation Officer	PS1	6.0	257,396	3.0	130,629
1571 Adult Probation Officer - PSC	PSC			1.0	54,528
0673 Pretrial Officer II - PSB	PSB	5.0	225,708	4.0	229,100
1567 Adult Probation Officer - PSB	PSB	21.0	1,182,971	19.0	1,079,840
0672 Pretrial Officer I - PSB	PSB	3.0	166,382	3.0	168,897
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	43,111		
1564 Supervisor (Adult Probation)	PS3	5.0	302,115	3.0	176,426
		<b>69.0</b>	<b>\$3,124,924</b>	<b>58.0</b>	<b>\$2,718,706</b>
<b>04 DIVISION 9 - WALNUT PLACE - HOME CONFINEMENT - GANG UNIT - ROLLING MEADOWS STAFF - 2800856</b>					
1563 Deputy Chief Probation Officer	021	1.0	72,895	1.0	75,349
0046 Administrative Assistant I	012	1.0	37,529	1.0	37,773
0934 Stenographer III	009			2.0	58,570
0524 Supervisor Pretrial Services	PS3	1.0	62,549		
0526 Pretrial Officer I	PS1			1.0	46,528
0525 Pretrial Officer II	PS2	2.0	89,422		
1561 Adult Probation Officer	PS1			4.0	174,593
1571 Adult Probation Officer - PSC	PSC	24.0	1,414,275	18.0	1,084,527
0673 Pretrial Officer II - PSB	PSB			1.0	57,689
1567 Adult Probation Officer - PSB	PSB	2.0	116,297	1.0	56,032
1565 Adult Probation Officer - PSC	PS2	1.0	47,578	1.0	49,737
1565 Adult Probation Officer (Intensive Supervision)	PS2	8.0	373,671	9.0	426,270
1564 Supervisor (Adult Probation)	PS3	6.9	392,880	7.0	451,712
		<b>46.9</b>	<b>\$2,607,096</b>	<b>46.0</b>	<b>\$2,518,780</b>
<b>05 DIVISION 10 - 26TH STREET - COURT LIAISON - COMMUNITY SERVICE - RESOURCES - 2800857</b>					
1563 Deputy Chief Probation Officer	021	1.0	79,061	1.0	79,061
0046 Administrative Assistant I	012	3.0	76,305	2.0	77,120
0907 Clerk V	011	2.0	66,295	2.0	67,937

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0935 Stenographer IV	011	4.0	101,881	3.0	105,064
0526 Pretrial Officer I	PS1	4.0	140,287	3.0	138,333
1561 Adult Probation Officer	PS1	7.0	281,932	4.0	173,765
0672 Pretrial Officer I - PSB	PSB	2.0	112,064	2.0	113,712
1567 Adult Probation Officer - PSB	PSB	39.0	2,148,082	41.0	2,326,027
1564 Supervisor (Adult Probation)	PS3	5.9	257,024	5.0	323,731
		<b>67.9</b>	<b>\$3,262,931</b>	<b>63.0</b>	<b>\$3,404,750</b>
<b>06 DIVISION 11-26TH STREET-PSI-B OF I-CASELOAD-RECORD RM-RECEPTION-3510 S. MICHIGAN - 2800858</b>					
1563 Deputy Chief Probation Officer	021	1.0	79,061	1.0	79,061
0046 Administrative Assistant I	012	3.0	114,507	3.0	114,545
0935 Stenographer IV	011	3.0	98,167	3.0	101,901
0907 Clerk V	011	2.0	67,920	2.0	70,042
0906 Clerk IV	009	0.5	13,239	0.5	12,438
0934 Stenographer III	009	9.0	246,490	8.0	247,292
0524 Supervisor Pretrial Services	PS3	2.0	126,263	2.0	127,418
0526 Pretrial Officer I	PS1	1.0	1		1
1561 Adult Probation Officer	PS1	7.0	291,809	5.0	217,992
1567 Adult Probation Officer - PSB	PSB	17.5	976,916	15.0	848,416
0672 Pretrial Officer I - PSB	PSB	1.5	77,733	1.5	78,418
0673 Pretrial Officer II - PSB	PSB	2.5	140,734	2.5	141,737
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	39,002		
1564 Supervisor (Adult Probation)	PS3	2.0	134,048	2.0	133,096
		<b>53.0</b>	<b>\$2,405,890</b>	<b>45.5</b>	<b>\$2,172,357</b>
<b>07 DIVISION 12 - 26TH STREET CASELOAD - MENTAL HEALTH - 2800859</b>					
1619 Psychologist III (Licensed)-Forensic Services	022	0.5	1		1
1563 Deputy Chief Probation Officer	021	1.0	79,061	1.0	79,061
0046 Administrative Assistant I	012	2.0	76,077	2.0	75,925
0907 Clerk V	011	1.0	30,841		
0934 Stenographer III	009	1.0	28,603	1.0	29,512
0525 Pretrial Officer II	PS2	1.0	43,892	2.0	91,965
1561 Adult Probation Officer	PS1	14.0	611,455	12.0	524,794
1571 Adult Probation Officer - PSC	PSC	0.9	1		
0672 Pretrial Officer I - PSB	PSB	3.0	157,978	3.0	165,025
0673 Pretrial Officer II	PSB	1.0	48,711	1.0	49,737
1567 Adult Probation Officer - PSB	PSB	12.0	664,672	10.0	565,807
1565 Adult Probation Officer (Intensive Supervision)	PS2	4.0	179,777	4.0	189,568
1564 Supervisor (Adult Probation)	PS3	4.0	251,585	5.0	315,682
		<b>45.4</b>	<b>\$2,172,654</b>	<b>41.0</b>	<b>\$2,087,077</b>
<b>08 DIVISION 13 - 26TH STREET CASELOAD - FEMALE OFFENDER - 111TH STREET - 51ST STREET - 2800860</b>					
1563 Deputy Chief Probation Officer	021	1.0	77,917	1.0	79,061
0046 Administrative Assistant I	012	2.0	72,709	2.0	74,240
0906 Clerk IV	009	1.0	29,967	2.0	55,091
0934 Stenographer III	009	3.0	30,822	1.0	30,822
0524 Supervisor Pretrial Services	PS3	1.0	64,433	1.0	64,433
0526 Pretrial Officer I	PS1	2.0	96,630	2.0	98,796
0525 Pretrial Officer II	PS2			1.0	46,528
1561 Adult Probation Officer	PS1	7.0	290,319	6.0	262,240
0672 Pretrial Officer I - PSB	PSB	4.0	214,010	4.0	219,634
0673 Pretrial Officer II - PSB	PSB	1.0	56,177	1.0	57,689
1567 Adult Probation Officer - PSB	PSB	20.0	1,099,605	20.0	1,109,130

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	43,111		
1564 Supervisor (Adult Probation)	PS3	4.0	251,585	4.0	252,201
		<b>47.0</b>	<b>\$2,327,285</b>	<b>45.0</b>	<b>\$2,349,865</b>
<b>09 DIVISION 14 - 26TH STREET CASELOAD - SEX OFFENDER - COMPACT - DRUG COURT - PRETRIAL - 2800861</b>					
1563 Deputy Chief Probation Officer	021	1.0	76,302	1.0	77,745
0048 Administrative Assistant III	016	1.0	48,255	1.0	49,072
0046 Administrative Assistant I	012	2.0	77,361	2.0	77,460
0935 Stenographer IV	011	4.0	133,001	2.0	65,832
0907 Clerk V	011	5.0	167,131	6.0	204,283
0906 Clerk IV	009	1.5	43,558	1.5	42,949
0934 Stenographer III	009			1.0	25,124
0524 Supervisor Pretrial Services	PS3	2.0	126,930	2.0	127,894
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	1.0	57,689	1.0	59,596
0526 Pretrial Officer I	PS1	1.0	43,111	2.0	94,001
0525 Pretrial Officer II	PS2	1.0	45,356	1.0	46,528
1561 Adult Probation Officer	PS1	12.0	506,120	12.0	543,218
1571 Adult Probation Officer - PSC	PSC	5.0	287,696	3.0	179,220
0672 Pretrial Officer I - PSB	PSB	15.0	824,055	13.0	729,560
1567 Adult Probation Officer - PSB	PSB	12.0	669,288	12.0	672,824
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	45,781	1.0	61,122
1564 Supervisor (Adult Probation)	PS3	4.0	260,018	4.0	257,589
		<b>68.5</b>	<b>\$3,411,652</b>	<b>65.5</b>	<b>\$3,314,017</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>751.9</b>	<b>\$37,464,433</b>	<b>713.0</b>	<b>\$37,448,866</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(400,705)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>751.9</b>	<b>\$37,464,433</b>	<b>713.0</b>	<b>\$37,048,161</b>



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 280 Adult Probation Department

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	36,247,678.00	37,464,433	37,048,161	(416,272)
124 / 501250 Employee Health Insurance Allotment	31,046.20	58,400	29,600	(28,800)
136 / 501400 Differential Pay	24,632.92	163,400	24,000	(139,400)
172 / 501540 Workers' Compensation	93,349.00	93,349	93,349	
178 / 501660 Unemployment Compensation	9,000.00	10,000	10,000	
183 / 501770 Seminars for Professional Employees	10,472.24	30,000		(30,000)
185 / 501810 Professional and Technical Membership Fees	1,670.00	4,000	1,000	(3,000)
186 / 501860 Training Programs for Staff Personnel	24,886.91	27,500	12,000	(15,500)
189 / 501950 Allowances Per Collective Bargaining Agreements	141,786.51	23,000	193,400	170,400
190 / 501970 Transportation and Other Travel Expenses for Employees	77,041.13	75,000	30,000	(45,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$36,661,562.91</b>	<b>\$37,949,082</b>	<b>\$37,441,510</b>	<b>(507,572)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	1,560.00	2,500	1,600	(900)
215 / 520050 Scavenger Services	5,033.83	10,000	10,000	
220 / 520150 Communication Services	84,485.00	84,485	86,174	1,689
225 / 520260 Postage	15,430.43	16,000	16,000	
228 / 520280 Delivery Services	1,020.34	800	800	
235 / 520390 Contractual Maintenance Services	43,604.84	55,000	45,000	(10,000)
240 / 520490 Printing and Publishing	58,834.30	60,000	30,000	(30,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,876.68	2,200	2,200	
260 / 520830 Professional and Managerial Services	10,530.00	15,000	175,000	160,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services		250	250	
289 / 521220 Technical Services Not Otherwise Classified	158,135.36	250,000		(250,000)
290 / 521262 Impersonal Services Not Otherwise Classified	2,606.92	3,000		(3,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$383,117.70</b>	<b>\$499,235</b>	<b>\$367,024</b>	<b>(132,211)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	28,728.55	32,000	30,000	(2,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,773.35	3,000	3,000	
350 / 530600 Office Supplies	79,091.99	80,000	50,000	(30,000)
353 / 530640 Books, Periodicals, Publications and Data Services	8,162.53	10,000	5,000	(5,000)
355 / 530700 Photographic and Reproduction Supplies	21,761.99	30,000	20,000	(10,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	33,489.44	35,000		(35,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$174,007.85</b>	<b>\$190,000</b>	<b>\$108,000</b>	<b>(82,000)</b>
<b>OPERATION AND MAINTENANCE</b>				
402 / 540030 Water and Sewer	3,099.45	4,000	4,000	
410 / 540050 Electricity	18,882.97	50,000	38,620	(11,380)
422 / 540070 Gas	22,480.81	45,000	40,000	(5,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		1,000		(1,000)
440 / 540130 Maintenance and Repair of Office Equipment	7,638.71	140,910	10,750	(130,160)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			4,800	4,800
444 / 540250 Maintenance and Repair of Automotive Equipment	74,591.60	75,000	75,000	
445 / 540290 Operation of Automotive Equipment	45,967.45	45,000	60,000	15,000
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			120,362	120,362
450 / 540350 Maintenance and Repair of Plant Equipment	22,200.00	24,000	24,000	
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$194,860.99</b>	<b>\$384,910</b>	<b>\$377,532</b>	<b>(7,378)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	116,983.00	120,094	15,532	(104,562)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,200	1,200
630 / 550018 County Wide Canon Photocopier Lease			103,362	103,362
660 / 550130 Rental of Facilities	595,259.64	616,633	614,876	(1,757)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$712,242.64</b>	<b>\$736,727</b>	<b>\$734,970</b>	<b>(1,757)</b>
<b>CONTINGENCY</b>				
814 / 580380 Appropriation Adjustments		121,764		(121,764)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 280 Adult Probation Department

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
818 / 580033 Reimbursement to Designated Fund	(639,142.00)	(639,142)	(86,460)	552,682
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(552,682)	(552,682)
<b>CONTINGENCY TOTAL</b>	<b>(\$639,142.00)</b>	<b>(\$517,378)</b>	<b>(\$639,142)</b>	<b>(121,764)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$37,486,650.09</b>	<b>\$39,242,576</b>	<b>\$38,389,894</b>	<b>(852,682)</b>

## DEPARTMENT NARRATIVE

### 300 JUDICIARY

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#### 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. 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 1.7 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.

## DEPARTMENT NARRATIVE

### 300 JUDICIARY

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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 suburban municipal district courthouses: felony criminal cases, domestic relations cases, and law division tort cases seeking damages in excess of \$100,000.

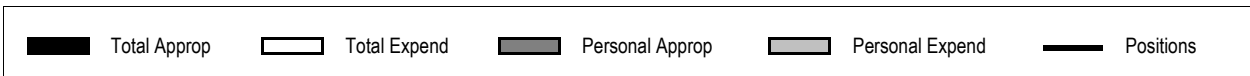
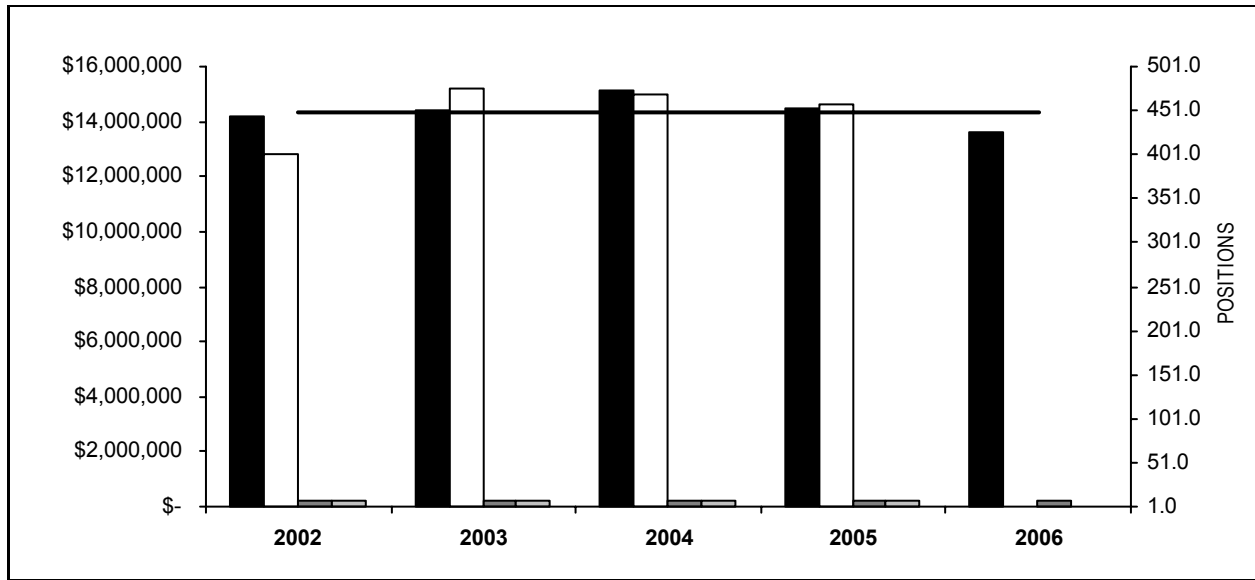
The Juvenile Justice and Child Protection Department is the Circuit Court of Cook County's newest department. Prior to its creation as a full-status department in January 1995, the Juvenile Justice and Child Protection Department was originally known as the Juvenile Justice Division and functioned as 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
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	14,608,743	450.0	225,000	200,964
2006	13,623,614		450.0	225,000	

**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 300 Judiciary**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SJU	450.0	\$225,000	450.0	\$225,000
<b>OPERATING FUNDS TOTAL</b>	<b>450.0</b>	<b>\$225,000</b>	<b>450.0</b>	<b>\$225,000</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS**

**Department 300 Judiciary**

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 JUDICIARY</b>					
<b>01 MEMBERS - 3000846</b>					
0011 Judge Of The Circuit Court	SJU	263.0	131,500	263.0	131,500
0001 Associate Judge Of The Circuit Court	SJU	187.0	93,500	187.0	93,500
		<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$225,000</u>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>450.0</b>	<b>\$225,000</b>	<b>450.0</b>	<b>\$225,000</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 300 Judiciary

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	200,963.80	225,000	225,000	
185 / 501810 Professional and Technical Membership Fees	1,060.00	4,000	5,800	1,800
186 / 501860 Training Programs for Staff Personnel	56,286.61	142,000	109,803	(32,197)
190 / 501970 Transportation and Other Travel Expenses for Employees	129,602.73	163,000	142,000	(21,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$387,913.14</b>	<b>\$534,000</b>	<b>\$482,603</b>	<b>(51,397)</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	418,233.00	418,233	426,597	8,364
225 / 520260 Postage	49,992.63	50,000	50,000	
228 / 520280 Delivery Services	1,006.09	1,500	500	(1,000)
240 / 520490 Printing and Publishing	35,154.50	34,000	25,000	(9,000)
260 / 520830 Professional and Managerial Services	134,085.00	134,085	440,385	306,300
268 / 521030 Court Reporting, Stenographic or Transcribing Services	191,853.10	185,000	180,000	(5,000)
278 / 521200 Laboratory Related Services	19,840.17	30,000	20,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	284,182.13	278,700		(278,700)
290 / 521262 Impersonal Services Not Otherwise Classified	8,096.19	8,000		(8,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$1,142,442.81</b>	<b>\$1,139,518</b>	<b>\$1,142,482</b>	<b>2,964</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	169,875.30	165,000	116,250	(48,750)
353 / 530640 Books, Periodicals, Publications and Data Services	456,372.98	360,847	375,000	14,153
353 / 530675 County Wide Lexis-Nexis Contract			49,795	49,795
355 / 530700 Photographic and Reproduction Supplies	734.98	5,000	1,000	(4,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$626,983.26</b>	<b>\$530,847</b>	<b>\$542,045</b>	<b>11,198</b>
<b>OPERATION AND MAINTENANCE</b>				
429 / 540090 Utilities	37,906.70	39,000	10,000	(29,000)
440 / 540130 Maintenance and Repair of Office Equipment	7,821.57	7,500	7,500	
461 / 540370 Maintenance of Facilities	984.66	1,000	500	(500)
470 / 540390 Operating Costs for the Richard J. Daley Center	7,699,649.00	7,699,649	7,469,378	(230,271)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$7,746,361.93</b>	<b>\$7,747,149</b>	<b>\$7,487,378</b>	<b>(259,771)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	4,400.00	9,400	5,000	(4,400)
660 / 550130 Rental of Facilities	609,176.11	613,059	132,800	(480,259)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$613,576.11</b>	<b>\$622,459</b>	<b>\$137,800</b>	<b>(484,659)</b>
<b>CONTINGENCY</b>				
827 / 580452 Reserve for Flexible Spending Account Program	336,804.00	395,000	395,000	
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,587,582.51	3,370,000	3,281,306	(88,694)
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	167,078.96	165,000	155,000	(10,000)
<b>CONTINGENCY TOTAL</b>	<b>\$4,091,465.47</b>	<b>\$3,930,000</b>	<b>\$3,831,306</b>	<b>(98,694)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$14,608,742.72</b>	<b>\$14,503,973</b>	<b>\$13,623,614</b>	<b>(880,359)</b>



## DEPARTMENT NARRATIVE

### 305 PUBLIC GUARDIAN

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#### 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

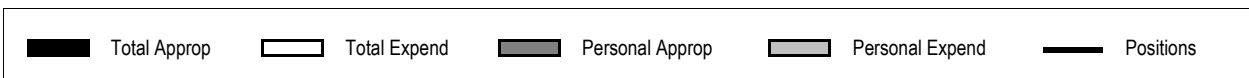
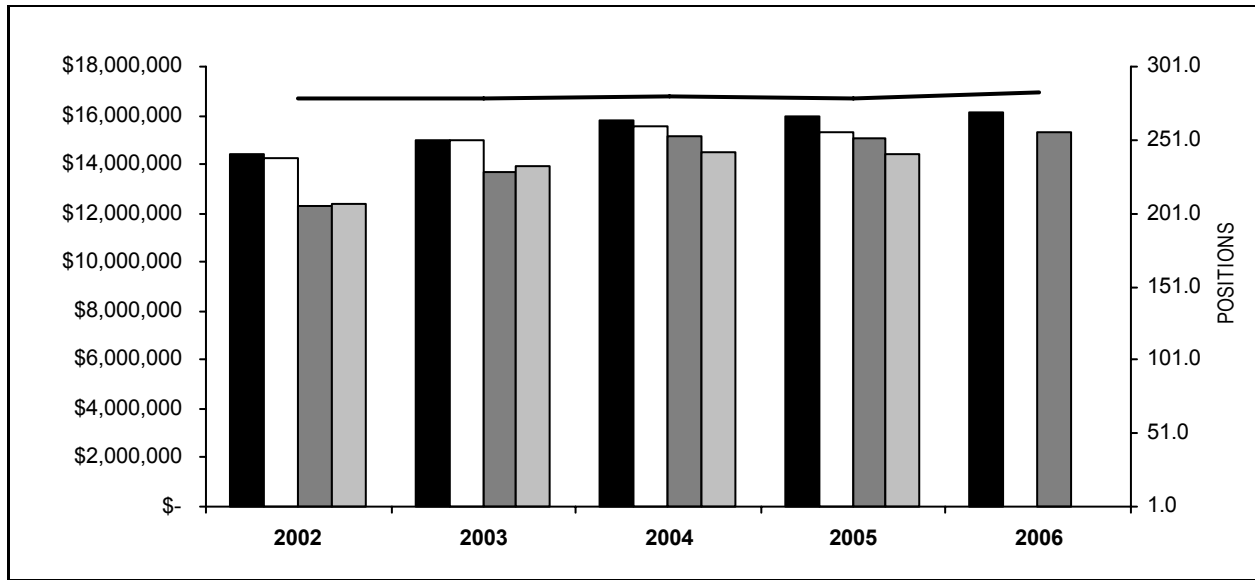
The Cook County Office of the Public Guardian is the only office of its kind in the nation that succeeds in keeping a significant proportion of its wards in the community. The Public Guardian's Estate Division currently cares for more than 800 elderly adult wards, 30 percent of whom remain at home under its care. The Juvenile Division represents approximately 12,000 abused and neglected children. The Domestic Relations Division represents 700 children involved in divorce cases.

Since November 2004, the Public Guardian's Appeals Division has litigated more than 148 cases in the Illinois Appellate Court and Supreme Court on behalf of abused and neglected children and adults. These cases have resulted in at least 25 precedential opinions, which have clarified the rights of children and the disabled. In addition, in 2004, the Illinois Supreme Court enacted new rules that significantly shorten the time for an appeal in cases involving children. These rules have resulted in swifter decisions that have greatly benefited child clients.

In one significant case, the Illinois Supreme Court found, based on jurisdictional grounds, that our disabled ward would not lose his home due to a relatively small attorney's lien.

In addition, there have been numerous precedential opinions regarding termination of parental rights cases that have clarified the unfitness grounds of the Juvenile Court Act.

## 305 PUBLIC GUARDIAN HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	15,945,928	15,312,086	279.2	15,044,180	14,390,327
2006	16,128,205		283.7	15,278,052	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Appointments as Guardian for Disabled Adults, Estates (Annual to 1995, Monthly since 1996).	580	600	690	788	790
Appointments as Guardian Ad Litem, Divorce cases	770	678	500	678	710
Abused and Neglected Children Represented, Juvenile	17,000	17,000	14,500	12,000	12,000
Revenue received as Guardian for Disabled Adults, Estates	1,402,205	1,329,360	1,441,963	1,822,916	1,500,000

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 305 Public Guardian

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PG2	21.5	\$1,097,020	22.0	\$1,142,330
PG1	15.0	\$640,627	15.0	\$647,929
NG	1.0	\$149,629	1.0	\$149,629
024	6.6	\$603,655	7.0	\$636,552
022	25.4	\$2,021,818	27.0	\$2,144,407
020	62.3	\$3,939,384	63.3	\$3,999,980
018	69.2	\$3,476,256	70.0	\$3,546,529
017	9.0	\$415,399	8.0	\$386,368
016	18.0	\$868,092	18.0	\$879,213
015	2.0	\$89,984	2.0	\$93,795
014	15.9	\$654,565	17.2	\$702,937
013	12.6	\$490,997	13.0	\$502,364
012	6.0	\$222,203	6.0	\$224,323
011	6.5	\$169,117	6.0	\$179,152
010	1.0	\$25,593	1.0	\$25,779
009	7.2	\$179,841	7.2	\$182,009
<b>OPERATING FUNDS TOTAL</b>	<b>279.2</b>	<b>\$15,044,180</b>	<b>283.7</b>	<b>\$15,443,296</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$165,244</b>
<b>OPERATING FUNDS TOTAL</b>	<b>279.2</b>	<b>\$15,044,180</b>	<b>283.7</b>	<b>\$15,278,052</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 SUPERVISORY AND CLERICAL - 3050838</b>					
0631 Public Guardian		1.0	149,629	1.0	149,629
0633 Attorney-Public Guardian	022	2.0	162,843	2.0	192,450
0559 First Assistant Public Guardian	024	1.6	176,245	2.0	209,142
0643 Guardian Ad Litem IV	024	2.0	170,964	2.0	170,964
0600 Hearing Officer II	022			1.0	78,346
0636 Guardian Ad Litem III	022	0.4	38,367	1.5	97,476
0051 Administrative Assistant V	020	2.2	150,330	1.5	96,425
0635 Guardian Ad Litem II	020	2.2	143,460	4.3	255,142
1105 Computer Operator V	020	0.9	53,386	1.0	54,430
0050 Administrative Assistant IV	018	5.0	266,128	5.0	273,133
0634 Guardian Ad Litem I	018	1.2	73,112	2.5	136,351
0144 Accountant IV	017	1.0	53,661	1.0	53,970
0048 Administrative Assistant III	016	2.0	98,990	2.0	99,521
0143 Accountant III	015	2.0	89,984	2.0	93,795
0047 Administrative Assistant II	014	12.3	506,838	13.0	532,571
0556 Law Clerk I	014	0.3	9,072	1.0	34,030
0638 Investigator I	014	0.3	12,952	0.2	8,425
0142 Accountant II	013	2.0	80,848	2.0	81,176
0936 Stenographer V	013	10.6	410,149	11.0	421,188
0046 Administrative Assistant I	012	5.0	184,430	5.0	186,550
0935 Stenographer IV	011	4.5	109,743	4.0	115,990
0907 Clerk V	011	1.0	24,097	1.0	27,885
1003 Telephone Operator III	010	1.0	25,593	1.0	25,779
0906 Clerk IV	009	7.2	179,841	7.2	182,009
		<b>67.7</b>	<b>\$3,170,662</b>	<b>74.2</b>	<b>\$3,576,377</b>
<b>02 GUARDIANSHIP DIVISION</b>					
<b>01 LEGAL SERVICES - 3050839</b>					
0636 Guardian Ad Litem III	022	1.0	72,629	1.0	76,114
0635 Guardian Ad Litem II	020	2.0	135,273	2.0	129,610
0634 Guardian Ad Litem I	018	4.0	196,202	4.0	205,488
		<b>7.0</b>	<b>\$404,104</b>	<b>7.0</b>	<b>\$411,212</b>
<b>02 SOCIAL SERVICE - 3050840</b>					
1515 Caseworker V	018	1.0	58,683	1.0	57,856
0050 Administrative Assistant IV	018	1.0	56,541	1.0	57,225
1520 Caseworker III (Public Guardian)	PG2	6.0	299,381	6.0	310,894
1519 Caseworker II (Public Guardian)	PG1	2.0	93,754	2.0	97,448
		<b>10.0</b>	<b>\$508,359</b>	<b>10.0</b>	<b>\$523,423</b>
<b>03 PROPERTY SECTION - 3050841</b>					
0640 Investigator III	018	1.0	52,901	1.0	53,883
0144 Accountant IV	017	1.0	53,970	1.0	53,970
0639 Investigator II	016	1.0	50,081	1.0	50,081
0048 Administrative Assistant III	016	1.0	49,072	1.0	50,081
0638 Investigator I	014	3.0	125,703	3.0	127,911
1520 Caseworker III (Public Guardian)	PG2	1.0	44,126	1.0	46,234
		<b>8.0</b>	<b>\$375,853</b>	<b>8.0</b>	<b>\$382,160</b>
<b>03 GUARDIAN AD LITEM/JUVENILE DIVISION</b>					
<b>01 LEGAL SERVICES - 3050842</b>					
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	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0636 Guardian Ad Litem III	022	21.0	1,671,875	20.5	1,621,675
0635 Guardian Ad Litem II	020	51.0	3,186,225	50.5	3,195,642
0634 Guardian Ad Litem I	018	49.0	2,394,346	48.5	2,381,559
0508 Court Coordinator II	017	7.0	307,768	6.0	278,428
0048 Administrative Assistant III	016	7.0	337,108	7.0	338,539
0046 Administrative Assistant I	012	1.0	37,773	1.0	37,773
0907 Clerk V	011	1.0	35,277	1.0	35,277
1520 Caseworker III (Public Guardian)	PG2	7.0	368,499	7.0	368,917
		<b>147.0</b>	<b>\$8,595,317</b>	<b>144.5</b>	<b>\$8,514,256</b>
<b>02 SOCIAL SERVICES - 3050843</b>					
0051 Administrative Assistant V	020	2.0	141,761	2.0	136,917
0640 Investigator III	018	2.0	112,132	2.0	114,106
1515 Caseworker V	018	2.0	115,057	2.0	115,404
0639 Investigator II	016	6.0	276,065	6.0	283,289
0048 Administrative Assistant III	016	1.0	56,776	1.0	57,702
1520 Caseworker III (Public Guardian)	PG2	7.0	364,379	7.0	366,548
1519 Caseworker II (Public Guardian)	PG1	13.0	546,873	13.0	550,481
		<b>33.0</b>	<b>\$1,613,043</b>	<b>33.0</b>	<b>\$1,624,447</b>
<b>04 DIVORCE DIVISION/DISSOLUTION</b>					
<b>01 LEGAL SERVICES - 3050844</b>					
0636 Guardian Ad Litem III	022	1.0	76,104	1.0	78,346
0635 Guardian Ad Litem II	020	2.0	128,949	2.0	131,814
0634 Guardian Ad Litem I	018	3.0	151,154	3.0	151,524
		<b>6.0</b>	<b>\$356,207</b>	<b>6.0</b>	<b>\$361,684</b>
<b>02 SOCIAL SERVICES - 3050845</b>					
1520 Caseworker III (Public Guardian)	PG2	0.5	20,635	1.0	49,737
		<b>0.5</b>	<b>\$20,635</b>	<b>1.0</b>	<b>\$49,737</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>279.2</b>	<b>\$15,044,180</b>	<b>283.7</b>	<b>\$15,443,296</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(165,244)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>279.2</b>	<b>\$15,044,180</b>	<b>283.7</b>	<b>\$15,278,052</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 305 Public Guardian

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	14,390,326.72	15,028,180	15,278,052	249,872
120 / 501210 Overtime Compensation	1,327.78	2,663	2,500	(163)
124 / 501250 Employee Health Insurance Allotment	1,938.60	2,400	2,400	
129 / 501300 Salaries and Wages of Seasonal Work Employees	53,045.65	59,857	33,796	(26,061)
136 / 501400 Differential Pay		8,400	8,400	
172 / 501540 Workers' Compensation	1,018.00	1,018	1,018	
178 / 501660 Unemployment Compensation	31,928.00	25,294	25,294	
183 / 501770 Seminars for Professional Employees	1,487.28	2,500		(2,500)
185 / 501810 Professional and Technical Membership Fees	2,611.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel	7,871.76	10,000	5,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	243,514.18	200,200	200,200	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$14,735,068.97</b>	<b>\$15,343,012</b>	<b>\$15,559,160</b>	<b>216,148</b>
<b>CONTRACTUAL SERVICES</b>				
213 / 520010 Ambulance and Patient Transportation Service		750	500	(250)
214 / 520030 Armored Car Service	36.00	750	500	(250)
220 / 520150 Communication Services	36,051.00	36,051	36,772	721
225 / 520260 Postage	47,482.88	50,000	50,000	
228 / 520280 Delivery Services	10,662.59	10,000	7,500	(2,500)
237 / 520470 Services for Minors or the Indigent	30,000.00	30,000	25,000	(5,000)
240 / 520490 Printing and Publishing	9,095.44	10,000	9,000	(1,000)
245 / 520610 Advertising For Specific Purposes	3,100.39	4,000	3,500	(500)
249 / 520670 Purchased Services Not Otherwise Classified	8,734.91	10,000		(10,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,400.00	1,500	2,300	800
260 / 520830 Professional and Managerial Services			22,000	22,000
263 / 520930 Legal Fees	34,380.01	30,000	30,000	
264 / 520960 Expert Witnesses	40,867.25	50,000	50,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	69,977.16	65,000	57,500	(7,500)
272 / 521050 Medical Consultation Services	51,893.76	50,000	45,000	(5,000)
289 / 521220 Technical Services Not Otherwise Classified	15,157.46	15,000		(15,000)
290 / 521262 Impersonal Services Not Otherwise Classified	3,309.32	4,000		(4,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$363,148.17</b>	<b>\$367,051</b>	<b>\$339,572</b>	<b>(27,479)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	491.00	500	500	
350 / 530600 Office Supplies	66,102.23	55,000	60,000	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	33,745.46	62,837	20,000	(42,837)
353 / 530675 County Wide Lexis-Nexis Contract			20,745	20,745
355 / 530700 Photographic and Reproduction Supplies	9,742.40	10,000	8,000	(2,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	5,629.70	5,000		(5,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$115,710.79</b>	<b>\$133,337</b>	<b>\$109,245</b>	<b>(24,092)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	9,154.75	10,000	7,000	(3,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	23,178.82	23,000	23,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	9,788.15	10,000	9,000	(1,000)
445 / 540290 Operation of Automotive Equipment	11,660.40	12,000	13,200	1,200
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	917.62	1,000	1,000	
461 / 540370 Maintenance of Facilities	2,144.23	2,000	2,500	500
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$56,843.97</b>	<b>\$58,000</b>	<b>\$55,700</b>	<b>(2,300)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	40,442.73	41,528	11,398	(30,130)
630 / 550018 County Wide Canon Photocopier Lease			30,130	30,130
634 / 550060 Rental of Automotive Equipment		2,000	2,000	
660 / 550130 Rental of Facilities			20,000	20,000
690 / 550162 Rental and Leasing Not Otherwise Classified	871.64	1,000	1,000	

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 305 Public Guardian

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
RENTAL AND LEASING TOTAL	\$41,314.37	\$44,528	\$64,528	20,000
OPERATING FUNDS TOTAL	\$15,312,086.27	\$15,945,928	\$16,128,205	182,277
<b>New/Replacement Capital Equipment Request - 71700305*</b>				
579 / 560450 Computer Equipment	27,931.49		20,000	20,000
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$27,931.49</b>		<b>\$20,000</b>	<b>20,000</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$27,931.49</b>		<b>\$20,000</b>	<b>20,000</b>

## DEPARTMENT NARRATIVE

### 310 OFFICE OF THE CHIEF JUDGE

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#### 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's fourteen non-judicial offices under the supervision of the Office of the Chief Judge provide a number of important court-related services.

##### Adult Probation Department

The Adult Probation Department supervises adults sentenced to probation who have been convicted of felonies, including drug-related offenses, domestic battery, criminal sexual assault, retail theft and criminal damage to property, as well as some misdemeanor offenses. The average length of a probation sentence is 18 months. Basic conditions of probation include reporting to a probation officer, refraining from further criminal activity and not leaving the state without permission from the court. A probationer may also be required to participate in counseling, drug treatment or other specialized programs. The department also administers pretrial services which provide supervision of accused persons released on bond and awaiting trial, as well as victim assistance, intensive probation supervision, home confinement, sex offender supervision and in the future, electronic monitoring.

##### Expedited Child Support Center

The Expedited Child Support Center administers the Expedited Hearing Process. The goal of the hearing process is to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The Expedited Child Support Center works in coordination with the Illinois Department of Healthcare and Family Services.

##### Forensic Clinical Services

Forensic Clinical Services provides comprehensive and diagnostic clinical services to the court and related agencies under the court's jurisdiction. The agency employs psychiatric, psychological and social service methods in the delivery of clinical services and submits clinical opinions and recommendations to the court. Forensic Clinical Services also provides expert witness testimony where mandated.

##### Hearing Officer Section

The Hearing Officer Section is comprised of attorneys appointed by the Chief Judge to conduct court hearings in the Child Protection Division. These hearings ensure that children who are in foster care find permanent homes. The officers listen to evidence to determine if progress has been made in achieving a permanency goal, which may include return to the home, adoption, private guardianship, preparation for independent living or residential care. The hearing officer then submits a recommended order to the judge.

##### Office of Interpreter Services

The Circuit Court provides persons having limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively. The most common languages interpreted are Spanish, Polish, Korean, Arabic and Russian. Sign language interpreters are also requested frequently.

##### Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court. It accomplishes this goal by mailing out jury summonses to prospective jurors. The Circuit Court does recognize, however, that jurors may be summoned at times which may not be convenient. To address problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Prospective jurors should make such requests in writing and submit them to the Office of Jury Administration for review. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service under the court's Opt-Out Program. Those wishing to opt-out must call jury administration at 312.603.JURY before their scheduled date of service. Opting-out does not



## DEPARTMENT NARRATIVE

### 310 OFFICE OF THE CHIEF JUDGE

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permanently remove the juror's name from the juror list. The juror may be summoned again at a later date, at which time he or she may choose to serve or may opt-out again. Under the Opt-Out Program, prospective jurors age 70 or older can opt-out without limitation. In addition to scheduling juror service, the Office of Jury Administration acquaints prospective jurors with their responsibilities through the use of a juror orientation video.

#### Juvenile Court Clinic

The Juvenile Court Clinic is responsible for providing a variety of services to judges and court personnel regarding clinical information in juvenile court proceedings. These services include consultation regarding requests for clinical information, forensic clinical assessments in response to court ordered requests, information regarding community based mental health resources, and education programs on issues relating to mental health information and court proceedings. Juvenile Court Clinic staff comprise lawyers and mental health professionals who use a multi-disciplinary approach to provide high quality mental health assessments that are relevant, timely, culturally sensitive, and in a form that bridges the legal and mental health fields. Forensic clinical assessments can only be initiated by court order. Forensic clinical information is defined as mental health information that is to be used for a legal decision. After a family has been ordered to undergo a clinical evaluation, a clinical coordinator facilitates the process, which includes evaluating the information request, documenting the request, and arranging an intake interview. The assessment is written by a clinician, who is usually a psychologist or psychiatrist, and is delivered to court before the family's next court date. The information contained in the assessment is used by judges, lawyers, and probation officers to help them make informed decisions that promote better outcomes for minors and their families.

#### Juvenile Probation and Court Services Department

The Juvenile Probation and Court Services Department provides a myriad of supervision and intervention programs for minors under the age of 17 who have been found delinquent by the court. In each case where a child is found delinquent, the court carefully considers how it can best meet the needs of the child and at the same time ensure the protection of the public. A judge allows a juvenile to remain at home under supervision as long as the special conditions established by the court and the terms set by the probation officer are followed. The primary objectives of the Juvenile Probation and Court Services Department are threefold: (1) to respond with a plan of action that builds the competence of the minor; (2) to redirect negative behavior while promoting accountability; and (3) to restore the victim and the community.

#### Mandatory Arbitration

The Mandatory Arbitration program is an alternative dispute resolution process for civil suits seeking money damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution.

#### Marriage and Family Counseling Service

A part of the Domestic Relations Division, the Marriage and Family Counseling Service mediates custody and visitation disputes. The counseling service operates under court order and offers emergency intervention and referral services when necessary. Through its Family in Focus program, the service assists with court facilitation of custody disputes and provides supervised visitation for parents who meet the program's qualifications. The services are provided free of charge.

#### Parenting Education Program

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class, however, it may be reduced or waived by the judge.

#### Office of the Public Guardian

The Office of the Public Guardian represents minors in juvenile court cases involving abuse, dependency and neglect, as well as in contested child custody cases heard in the Domestic Relations Division. The Office of the Public Guardian also acts as guardian of disabled adult wards of the court. The Chief Judge of the Circuit Court

## **DEPARTMENT NARRATIVE**

### **310 OFFICE OF THE CHIEF JUDGE**

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is responsible for appointing the Cook County Public Guardian.

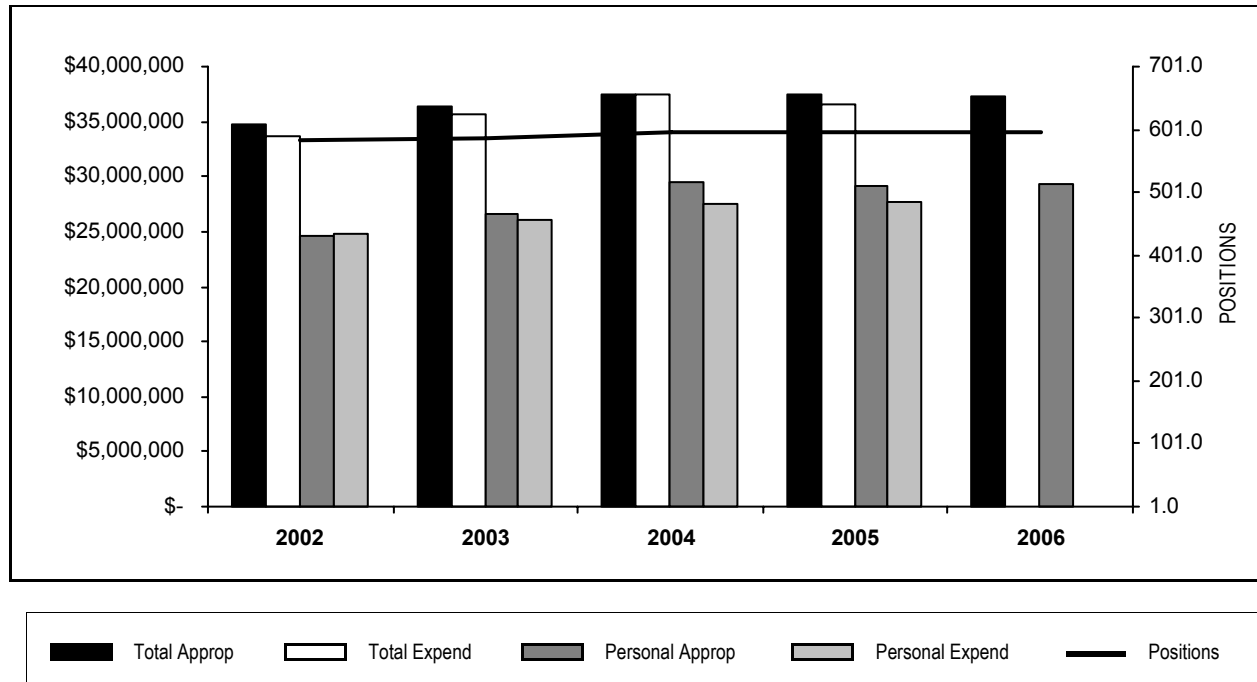
#### **Office of Official Court Reporters**

The Office of Official Court Reporters employs approximately 250 court reporters licensed by the State of Illinois. An official court reporter uses a stenographic machine to record verbatim each and every word spoken in a court proceeding.

#### **Social Service Department**

The Social Service Department provides casework services to primarily misdemeanor offenders. Some misdemeanor offenses include theft, indecent exposure, unlawful use of a weapon, assault and battery. The department develops and implements an individualized supervision plan for each offender and monitors the offender while he or she remains under the court's supervision. Some of the services include the Domestic Violence Program and the DUI (Driving Under the Influence) Intervention Program.

### 310 OFFICE OF THE CHIEF JUDGE HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	37,409,612	36,505,009	596.5	29,059,486	27,683,912
2006	37,275,762		595.7	29,408,026	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Chancery Cases Filed	25,464	24,014	23,815	23,073	23,000
Chancery Cases Disposed	23,470	23,976	26,580	20,872	21,500
Chancery Cases Pending	22,906	22,944	20,179	21,669	23,169
Child Support Cases Filed	14,573	13,794	10,797	9,709	10,500
Child Support Cases Disposed	15,343	16,073	13,023	12,724	12,800
Child Support Cases Pending	7,196	4,917	106,632~	104,362	102,062
County Division Cases Filed	18,786	16,578	18,296	15,786	16,000
County Division Cases Disposed	20,774	17,436	19,120	17,124	18,000
County Division Cases Pending	33,698	32,840	32,016	30,266	28,266
Domestic Relations Cases Filed	27,040	38,057	26,471	21,181	21,500
Domestic Relations Cases Disposed	28,468	38,461	27,191	20,825	21,000
Domestic Relations Cases Pending	14,552	14,148	8,971~	9,246	9,746
Juvenile Justice Cases Filed	13,321	9,069	9,636	16,905	10,000
Juvenile Justice Cases Disposed	12,431	11,567	11,035	11,226	11,000
Juvenile Justice Cases Pending	7,912	5,414	4,015	11,290	10,290
Child Protection Cases Filed	11,991	1,733	1,625	1,376	1,300
Child Protection Cases Disposed	5,734	4,583	3,506	2,870	3,000
Child Protection Cases Pending	14,903	12,053	10,172	8,592	6,892
Probate Cases Filed	10,288	9,965	9,524	9,278	10,000
Probate Cases Disposed	5,558	5,187	7,382	7,104	7,500

**310 OFFICE OF THE CHIEF JUDGE  
HISTORICAL ANALYSIS**

**STATISTICS**

<b>CRITERIA</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006 EST.</b>
Probate Cases Pending	53,096	57,874	60,016	62,026	64,526
Law Cases Filed	21,723	22,224	19,830	19,572	19,000
Law Cases Disposed	21,207	23,110	21,107	19,926	19,000
Law Cases Pending	28,550	27,664	26,387	26,047	26,047
Municipal Civil District 1 Cases Filed	186,448	191,142	191,322	188,927	195,000
Municipal Civil District 1 Cases Disposed	161,504	165,519	218,069	177,046	180,000
Municipal Civil District 1 Cases Pending	213,968	239,523	212,776	227,876	242,876
Municipal Civil Districts 2-6 Cases Filed	34,670	29,191	28,475	29,345	30,000
Municipal Civil Districts 2-6 Cases Disposed	30,501	29,926	30,612	30,190	30,000
Municipal Civil Districts 2-6 Cases Pending	17,322	16,587	14,449	13,424	13,424
Criminal Cases Filed - Felonies	46,152	39,315	41,062	38,472	40,000
Criminal Cases Disposed - Felonies	60,117	40,703	40,584	39,796	40,500
Criminal Cases Pending - Felonies	24,889	23,501	23,979	22,879	22,379
Criminal Cases Filed - Misdemeanors	269,770	254,876	263,307	259,506	265,000
Criminal Cases Disposed - Misdemeanors	248,308	255,353	262,574	261,261	260,000
Criminal Cases Pending - Misdemeanors	30,107	29,630	30,363	29,813	34,813
Major Traffic District 1 Cases Filed	35,754	39,544	46,859	47,599	50,000
Major Traffic District 1 Cases Disposed	39,792	38,519	41,563	35,800	40,000
Major Traffic District 1 Cases Pending	3,032	6,940	12,236	25,711	35,711
Major Traffic Districts 2 - 6 Cases Filed	56,136	56,110	62,404	57,509	60,000
Major Traffic Districts 2 - 6 Cases Disposed	48,204	48,360	49,453	54,744	55,000
Major Traffic Districts 2 - 6 Cases Pending	13,616	19,366	32,317	35,257	40,257
Minor Traffic District 1 Cases Filed	370,996	390,576	421,995	399,193	420,000
Minor Traffic District 1 Cases Disposed	465,548	428,518	430,044	399,357	420,000
Minor Traffic District 1 Cases Pending	1,325	11,383	2,334	6,869	6,869
Minor Traffic District 2 - 6 Cases Filed	591,750	578,287	652,691	619,114	625,000
Minor Traffic District 2 - 6 Cases Disposed	605,110	578,804	597,925	579,026	600,000
Minor Traffic District 2 - 6 Cases Pending	64,735	66,513	121,313	170,733	195,733
Total cases filed in Circuit Court of Cook County **	669,357	649,805	644,160	633,400	641,300
Total Cases disposed in Circuit Court of Cook County **	633,416	633,286	680,683	620,964	634,300
Total cases pending in Circuit Court of Cook County **	468,999	487,095	450,472	299,807	306,807
Intergovernmental Revenue	96,382				

~Adjusted in 2004.

\*\* Excludes Traffic Division

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 310 Office of the Chief Judge

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	17.5	\$1,882,604	17.2	\$1,912,278
023	10.0	\$864,749	10.5	\$904,421
022	38.1	\$3,087,908	37.0	\$3,064,221
021	11.0	\$809,956	11.0	\$821,394
020	26.3	\$1,738,861	26.3	\$1,794,130
019	26.0	\$1,528,334	26.0	\$1,555,153
018	49.2	\$2,649,252	49.4	\$2,723,636
017	20.9	\$1,027,297	21.0	\$1,102,073
016	121.4	\$5,355,717	125.6	\$5,627,625
015	41.4	\$1,805,505	43.0	\$1,973,760
014	54.8	\$2,286,290	59.4	\$2,422,476
013	65.9	\$2,450,693	62.7	\$2,437,752
012	2.2	\$65,186	1.0	\$38,158
011	59.0	\$1,983,999	55.7	\$1,907,206
010	1.0	\$32,971	1.0	\$33,088
009	51.8	\$1,490,164	48.9	\$1,408,722
<b>OPERATING FUNDS TOTAL</b>	<b>596.5</b>	<b>\$29,059,486</b>	<b>595.7</b>	<b>\$29,726,093</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$318,067</b>
<b>OPERATING FUNDS TOTAL</b>	<b>596.5</b>	<b>\$29,059,486</b>	<b>595.7</b>	<b>\$29,408,026</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 ADMINISTRATIVE AND CLERICAL - 3100809</b>					
0192 Executive Officer, Administration	024	0.5	68,933	1.0	137,864
0730 Executive Officer, Judiciary	024	1.0	131,861	1.0	131,862
0113 Director Of Financial Control IV	024	1.0	130,910	1.0	130,912
1579 Assistant Chief Adult Probation Officer	023			1.0	86,204
0504 Court Services Manager	023	1.0	87,890	0.5	34,080
0503 Legal Services Administrator	024	1.0	117,882	1.0	117,882
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	112,437
0752 Director Of Administrative And Support Services	024	1.0	105,077	1.0	105,078
0618 Legal Systems Analyst	022	1.0	83,323	1.0	84,153
0513 Court Coordinator V	021	2.0	147,369	2.0	140,031
0511 Court Coordinator IV	020	3.0	203,300	3.0	204,727
0292 Administrative Analyst II	019	1.0	59,216	1.0	62,053
0508 Court Coordinator II	017	1.0	53,970	1.0	54,481
0557 Law Clerk II (Attorney)	016	7.8	322,741	8.6	357,452
0507 Court Coordinator I	016	1.2	52,645	1.0	44,010
0517 Legal Secretary	015			1.0	47,329
0556 Law Clerk I	014	2.4	93,252	2.2	85,482
0936 Stenographer V	013	2.1	79,748	1.0	39,386
0046 Administrative Assistant I	012	1.2	27,034		6
0906 Clerk IV	009	1.2	35,459	1.0	29,968
		<b>31.4</b>	<b>\$2,025,481</b>	<b>31.3</b>	<b>\$2,117,832</b>
<b>02 LABOR RELATIONS - 3100810</b>					
0728 Executive Officer, Labor	024	0.5	53,148	1.0	130,556
0618 Legal Systems Analyst	022	0.5	32,492		
		<b>1.0</b>	<b>\$85,640</b>	<b>1.0</b>	<b>\$130,556</b>
<b>03 HUMAN RESOURCES - 3100811</b>					
1043 Director Of Human Resources	024	1.0	101,049	1.0	101,049
0514 Court Systems Manager	023	1.0	86,560	1.0	87,479
0595 Director Of Program Services	022	1.0	71,171	1.0	71,392
0051 Administrative Assistant V	020	1.0	34,091	1.0	69,828
0245 Payroll Division Supervisor IV	020	1.0	62,053	1.0	65,025
0510 Court Coordinator III	018	1.0	57,489	1.0	57,702
0050 Administrative Assistant IV	018	1.0	57,088	1.0	57,702
0508 Court Coordinator II	017	0.9	35,924	1.0	53,970
0048 Administrative Assistant III	016	1.0	48,589	1.0	49,860
0517 Legal Secretary	015	1.0	45,925	1.0	45,925
0934 Stenographer III	009	1.0	28,603	1.0	29,774
		<b>10.9</b>	<b>\$628,542</b>	<b>11.0</b>	<b>\$689,706</b>
<b>04 ADULT PROBATION SERVICES - 3100812</b>					
0513 Court Coordinator V	021	1.0	71,392	1.0	72,638
0511 Court Coordinator IV	020	1.0	71,933		
0510 Court Coordinator III	018	1.6	87,512	2.0	114,272
0508 Court Coordinator II	017	1.0	50,081	1.0	50,081
0557 Law Clerk II (Attorney)	016	1.0	41,377	1.0	43,351
0935 Stenographer IV	011	1.0	33,319	1.0	34,587
0906 Clerk IV	009	1.0	24,263	1.0	25,402
0905 Clerk III	009	0.3	5,222	0.3	5,222

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>7.9</b>	<b>\$385,099</b>	<b>7.3</b>	<b>\$345,553</b>
<b>05 ELECTRONIC INFORMATION SERVICES - 3100813</b>					
1128 Electronic Information Director	024	1.0	166,808	1.0	166,808
1141 Information System Project Director	024	1.0	90,230	1.0	90,231
0618 Legal Systems Analyst	022	2.0	163,119	2.0	166,272
1113 Systems Analyst IV	021	1.0	63,613	1.0	76,729
1107 Programmer III	020	2.0	127,380	2.0	130,481
0511 Court Coordinator IV	020	3.0	196,430	3.0	204,196
1111 Systems Analyst II	018	2.0	102,389	2.0	105,312
0510 Court Coordinator III	018	1.0	41,822	1.0	47,550
1106 Programmer II	018	3.0	166,965	3.0	166,965
1515 Caseworker V	018	1.0	57,702	1.0	57,702
0512 Court Secretary	017	1.0	53,970	1.0	53,970
1109 Programmer I	016	1.0	49,741	1.0	40,712
0507 Court Coordinator I	016	2.0	96,490	2.0	99,952
1103 Computer Operator III	016	1.0	50,081	1.0	50,081
0517 Legal Secretary	015	2.0	85,933	2.0	87,880
0617 Legal Analyst	014	2.0	81,620	2.0	84,673
0047 Administrative Assistant II	014	1.0	42,697	1.0	42,946
0936 Stenographer V	013	1.0	1		1
		<b>28.0</b>	<b>\$1,636,991</b>	<b>27.0</b>	<b>\$1,672,461</b>
<b>06 PUBLIC AFFAIRS - 3100814</b>					
0618 Legal Systems Analyst	022	1.0	82,119	1.0	84,067
0507 Court Coordinator I	016	2.0	89,465	2.0	99,512
0936 Stenographer V	013	1.0	37,218	1.0	31,507
		<b>4.0</b>	<b>\$208,802</b>	<b>4.0</b>	<b>\$215,086</b>
<b>07 LEGAL RESEARCH - 3100815</b>					
0538 Court Services Project Administrator	024	0.5	46,926		1
0618 Legal Systems Analyst	022	1.0	75,970	1.0	78,346
0195 Supervisor Of Legal Research	020	1.0	63,097	1.0	64,984
0558 Law Clerk III (Attorney)	018	1.0	56,643	1.0	57,702
0510 Court Coordinator III	018	2.0	115,280	2.0	115,404
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
0557 Law Clerk II (Attorney)	016	3.0	147,962	3.0	149,129
		<b>9.5</b>	<b>\$557,972</b>	<b>9.0</b>	<b>\$517,660</b>
<b>08 CENTER FOR CONFLICT RESOLUTION - 3100816</b>					
0507 Court Coordinator I	016	1.0	41,451	1.0	43,428
0906 Clerk IV	009	1.0	26,437	1.0	24,308
1002 Telephone Operator II	009	1.0	24,056	1.0	25,170
		<b>3.0</b>	<b>\$91,944</b>	<b>3.0</b>	<b>\$92,906</b>
<b>09 COURT REPORTING - 3100817</b>					
0051 Administrative Assistant V	020	1.0	64,984	1.0	68,518
0050 Administrative Assistant IV	018	1.0	60,048	1.0	60,048
0508 Court Coordinator II	017	1.0	41,947	1.0	44,048
0517 Legal Secretary	015	1.0	44,834	1.0	45,925
0047 Administrative Assistant II	014	1.0	43,880	1.0	44,009
0617 Legal Analyst	014	9.6	413,739	10.0	434,954
0936 Stenographer V	013	1.0	36,205	1.0	37,894
0907 Clerk V	011	2.0	60,874	2.0	61,519
0935 Stenographer IV	011	3.0	97,342	2.0	71,476

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	009	2.0	63,177	2.0	63,177
0934 Stenographer III	009	2.0	60,650	1.0	28,937
		<b>24.6</b>	<b>\$987,680</b>	<b>23.0</b>	<b>\$960,505</b>
<b>10 CHILDREN'S ADVOCACY ROOMS - 3100818</b>					
0600 Hearing Officer II	022	1.0	60,771		
0051 Administrative Assistant V	020			1.0	63,667
0510 Court Coordinator III	018	1.0	53,883	1.0	55,449
0508 Court Coordinator II	017	1.0	54,484	1.0	54,886
0048 Administrative Assistant III	016			1.0	50,081
0507 Court Coordinator I	016	1.0	43,861	1.0	46,896
0936 Stenographer V	013	1.0	35,373	1.0	37,034
0907 Clerk V	011	1.0	35,604	1.0	35,604
0934 Stenographer III	009	7.0	198,943	7.0	201,890
0906 Clerk IV	009	2.0	54,048	2.0	55,567
		<b>15.0</b>	<b>\$536,967</b>	<b>16.0</b>	<b>\$601,074</b>
<b>02 PURCHASING</b>					
<b>01 PURCHASING - 3100819</b>					
0112 Director Of Financial Control III	023	1.0	91,023	1.0	91,023
0514 Court Systems Manager	023	1.0	88,351	1.0	88,351
0618 Legal Systems Analyst	022	1.0	82,119	1.0	82,690
0511 Court Coordinator IV	020	1.0	67,577	1.0	68,160
0510 Court Coordinator III	018	1.0	59,580	1.0	56,541
0517 Legal Secretary	015	2.0	90,917	2.0	91,850
0617 Legal Analyst	014	1.0	36,683	1.0	40,358
0047 Administrative Assistant II	014	1.0	40,762	1.0	42,496
0936 Stenographer V	013	5.0	191,916	5.0	195,620
0935 Stenographer IV	011	2.0	66,656	2.0	68,516
0934 Stenographer III	009	1.0	28,468		1
		<b>17.0</b>	<b>\$844,052</b>	<b>16.0</b>	<b>\$825,606</b>
<b>03 RECEPTION AND SECRETARIAL POOL</b>					
<b>01 CLERICAL - 3100820</b>					
0511 Court Coordinator IV	020	1.0	68,160	1.0	69,828
0507 Court Coordinator I	016	1.0	52,094	1.0	52,094
0273 Statistician And Information Technician II	013	1.0	40,622	1.0	40,588
0936 Stenographer V	013	5.6	216,826	6.0	230,441
0935 Stenographer IV	011	6.0	203,900	6.0	209,272
0934 Stenographer III	009	5.0	143,125	4.0	120,011
0906 Clerk IV	009	1.6	50,405	2.0	56,190
		<b>21.2</b>	<b>\$775,132</b>	<b>21.0</b>	<b>\$778,424</b>
<b>04 COUNTY DEPARTMENT</b>					
<b>01 LAW DIVISION - 3100821</b>					
0511 Court Coordinator IV	020	3.0	209,251	3.0	209,621
1515 Caseworker V	018	1.0	58,249	1.0	58,249
0050 Administrative Assistant IV	018	1.0	48,182	1.0	53,883
0510 Court Coordinator III	018	5.0	247,455	5.0	272,281
0649 Judicial Assistant	017	1.0	54,484	1.0	54,484
0508 Court Coordinator II	017	1.0	40,932	1.0	52,934
0507 Court Coordinator I	016	11.0	459,693	11.0	481,962
0557 Law Clerk II (Attorney)	016	19.6	849,830	20.0	871,788
0517 Legal Secretary	015	1.0	47,002	1.0	47,329



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0556 Law Clerk I	014	1.0	39,857	1.0	40,762
0047 Administrative Assistant II	014	2.0	88,721	2.0	88,914
0936 Stenographer V	013	7.0	263,049	7.0	270,727
0935 Stenographer IV	011	4.0	141,149	4.0	141,149
		<b>57.6</b>	<b>\$2,547,854</b>	<b>58.0</b>	<b>\$2,644,083</b>
<b>03 JUVENILE DIVISION - 3100823</b>					
0514 Court Systems Manager	023	1.0	91,023	1.0	91,023
0618 Legal Systems Analyst	022	1.0	78,532	1.0	82,119
0050 Administrative Assistant IV	018	1.0	48,088	1.0	50,415
0510 Court Coordinator III	018	1.0	54,728	1.0	56,541
0512 Court Secretary	017	2.0	110,615	2.0	110,615
0507 Court Coordinator I	016	1.0	52,094	1.0	52,094
0517 Legal Secretary	015	2.0	97,486	2.0	92,225
0617 Legal Analyst	014	1.0	44,009	1.0	45,149
0936 Stenographer V	013	1.0	40,976	1.0	40,976
0935 Stenographer IV	011	6.0	205,150	6.0	208,999
0906 Clerk IV	009	2.0	64,094	2.0	64,094
		<b>19.0</b>	<b>\$886,795</b>	<b>19.0</b>	<b>\$894,250</b>
<b>04 DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824</b>					
0502 Administrative Director Of Circuit Court	024	1.0	87,014	0.7	65,262
1543 Conciliation Director	023	1.0	82,119	1.0	82,119
0519 Assistant To Judge IV	022	1.0	86,674	1.0	86,674
1542 Conciliation Counselor	019	21.0	1,244,194	21.0	1,265,939
0050 Administrative Assistant IV	018	1.0	59,718	1.0	60,048
0508 Court Coordinator II	017	2.0	100,263	2.0	104,263
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
0507 Court Coordinator I	016	6.6	329,909	7.0	341,336
0557 Law Clerk II (Attorney)	016	1.0	43,579	1.0	45,677
0517 Legal Secretary	015	1.0	45,925	1.0	46,187
0617 Legal Analyst	014	9.0	397,527	9.0	399,709
0936 Stenographer V	013	6.0	194,395	5.0	197,885
0935 Stenographer IV	011	3.0	104,791	3.0	99,650
0907 Clerk V	011	1.0	28,179	1.0	27,346
1003 Telephone Operator III	010	1.0	32,970	1.0	33,087
0934 Stenographer III	009	2.0	58,972	2.0	60,175
0906 Clerk IV	009	1.0	32,047	1.0	32,047
		<b>59.6</b>	<b>\$2,980,370</b>	<b>58.7</b>	<b>\$2,999,498</b>
<b>05 CHANCERY DIVISION - 3100825</b>					
0513 Court Coordinator V	021	1.0	75,977	1.0	76,728
0510 Court Coordinator III	018	1.0	58,249	1.0	58,249
0512 Court Secretary	017	1.0	54,429	1.0	54,484
0649 Judicial Assistant	017	1.0	40,858	1.0	42,194
0048 Administrative Assistant III	016	1.0	42,697	1.0	47,576
0507 Court Coordinator I	016	2.0	91,458	2.0	92,591
0557 Law Clerk II (Attorney)	016	18.0	751,428	18.0	768,014
0517 Legal Secretary	015	3.0	135,673	3.0	139,179
0047 Administrative Assistant II	014	1.0	44,009	1.0	44,009
0936 Stenographer V	013	6.0	214,994	5.0	187,198
		<b>35.0</b>	<b>\$1,509,772</b>	<b>34.0</b>	<b>\$1,510,222</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>06 CRIMINAL DIVISION - 3100826</b>					
0514 Court Systems Manager	023	1.0	79,834	1.0	82,119
0510 Court Coordinator III	018	1.0	54,320	1.0	56,541
0557 Law Clerk II (Attorney)	016	3.0	120,813	3.0	125,149
0507 Court Coordinator I	016	5.0	234,043	5.0	237,997
0517 Legal Secretary	015	1.0	42,671	1.0	43,861
0556 Law Clerk I	014	1.2	43,792	1.0	33,675
0936 Stenographer V	013	3.6	138,084	4.0	155,386
0907 Clerk V	011	1.0	35,277	1.0	35,277
0934 Stenographer III	009	1.0	25,352	1.0	26,586
0906 Clerk IV	009	1.0	24,387	1.0	25,541
		<b>18.8</b>	<b>\$798,573</b>	<b>19.0</b>	<b>\$822,132</b>
<b>07 PROBATE DIVISION - 3100827</b>					
0503 Legal Services Administrator	024	1.0	95,989	0.5	47,995
0618 Legal Systems Analyst	022	3.0	227,404	3.0	234,214
0513 Court Coordinator V	021	1.0	71,392	1.0	71,706
0508 Court Coordinator II	017	1.0	54,484	1.0	54,484
0507 Court Coordinator I	016	2.0	96,490	2.0	88,998
0556 Law Clerk I	014	0.5	16,837		1
0936 Stenographer V	013	3.0	118,837	3.0	120,971
		<b>11.5</b>	<b>\$681,433</b>	<b>10.5</b>	<b>\$618,369</b>
<b>08 COUNTY DIVISION - 3100828</b>					
0511 Court Coordinator IV	020	1.0	67,212	1.0	68,160
0507 Court Coordinator I	016	1.0	33,674	1.0	39,863
0617 Legal Analyst	014	1.0	43,576	1.0	43,576
0556 Law Clerk I	014	0.8	29,465	0.5	18,191
0936 Stenographer V	013	1.0	39,795	1.0	39,795
		<b>4.8</b>	<b>\$213,722</b>	<b>4.5</b>	<b>\$209,585</b>
<b>05 MUNICIPAL DEPARTMENT</b>					
<b>01 ADMINISTRATION AND CLERICAL - 3100829</b>					
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	150,453	2.0	152,765
0511 Court Coordinator IV	020	3.3	230,292	3.3	230,463
0510 Court Coordinator III	018	1.0	45,671	0.9	40,262
0050 Administrative Assistant IV	018	0.6	30,971	1.0	51,510
0508 Court Coordinator II	017	2.0	90,030	2.0	103,493
0291 Administrative Analyst I	017	1.0	45,925	1.0	53,970
0048 Administrative Assistant III	016	0.6	26,943	1.0	39,863
0557 Law Clerk II (Attorney)	016	3.0	132,962	3.0	136,938
0047 Administrative Assistant II	014	1.0	40,762	1.0	41,012
0556 Law Clerk I	014	1.3	41,234	2.7	86,499
0617 Legal Analyst	014	2.0	86,273	2.0	86,273
0936 Stenographer V	013	3.6	126,037	3.7	130,876
0935 Stenographer IV	011	3.0	97,272	3.0	98,467
0907 Clerk V	011	1.0	33,896	1.0	34,587
1003 Telephone Operator III	010		1		1
0934 Stenographer III	009	1.0	32,047	1.0	32,047
0906 Clerk IV	009	1.0	14,062	1.6	28,450

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>31.4</b>	<b>\$1,595,399</b>	<b>34.2</b>	<b>\$1,718,044</b>
<b>02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830</b>					
0618 Legal Systems Analyst	022	1.6	120,425	2.0	165,020
0513 Court Coordinator V	021	1.0	74,864	1.0	75,008
0511 Court Coordinator IV	020	3.0	204,202	3.0	207,314
0292 Administrative Analyst II	019	1.0	62,316	1.0	62,995
0510 Court Coordinator III	018	8.0	420,597	8.0	435,428
1515 Caseworker V	018	1.0	52,355	1.0	53,883
0050 Administrative Assistant IV	018	2.0	104,379	1.5	80,070
0048 Administrative Assistant III	016	2.0	99,084	2.0	99,153
0507 Court Coordinator I	016	3.0	138,645	3.0	141,509
0557 Law Clerk II (Attorney)	016	2.0	87,754	2.0	87,288
0517 Legal Secretary	015	2.0	92,927	2.0	94,048
0617 Legal Analyst	014	4.0	176,473	4.0	170,243
0936 Stenographer V	013	7.0	275,791	7.0	279,672
0907 Clerk V	011	3.0	105,829	3.0	106,766
0935 Stenographer IV	011	4.0	138,057	2.0	69,794
0934 Stenographer III	009	2.0	59,934	2.0	61,234
0906 Clerk IV	009	1.0	29,967	1.0	29,967
		<b>47.6</b>	<b>\$2,243,599</b>	<b>45.5</b>	<b>\$2,219,392</b>
<b>06 JURY ADMINISTRATION</b>					
<b>01 DALEY CENTER / 1340 S. MICHIGAN AVE. - 3100831</b>					
0725 Deputy Jury Administrator	024	1.0	83,028	1.0	83,028
0618 Legal Systems Analyst	022	2.0	161,217	2.0	161,866
0936 Stenographer V	013	3.0	117,488	3.0	117,702
0935 Stenographer IV	011	3.0	98,722	3.0	100,419
0934 Stenographer III	009	2.0	57,520	1.0	27,347
0906 Clerk IV	009	2.0	56,786	2.0	58,297
		<b>13.0</b>	<b>\$574,761</b>	<b>12.0</b>	<b>\$548,659</b>
<b>02 2600 S. CALIFORNIA AVE. - 3100832</b>					
0513 Court Coordinator V	021	1.0	78,364	1.0	79,061
0510 Court Coordinator III	018	1.0	47,921	1.0	50,228
0047 Administrative Assistant II	014	1.0	43,576	1.0	37,432
0936 Stenographer V	013	2.0	83,192	2.0	83,192
0935 Stenographer IV	011	1.0	24,097	0.7	20,510
0906 Clerk IV	009	1.0	32,047	1.0	32,047
		<b>7.0</b>	<b>\$309,197</b>	<b>6.7</b>	<b>\$302,470</b>
<b>03 SUBURBAN MUNICIPAL DISTRICTS - 3100833</b>					
0513 Court Coordinator V	021	1.0	76,532	1.0	76,728
0583 Supervisor Of Jurors	018	1.0	56,541	1.0	57,448
0508 Court Coordinator II	017	1.0	52,934	1.0	54,470
0048 Administrative Assistant III	016			1.0	50,081
0507 Court Coordinator I	016	2.0	96,576	2.0	91,953
0047 Administrative Assistant II	014	1.0	40,588	1.0	42,697
0936 Stenographer V	013	1.0	39,795	1.0	39,795
0907 Clerk V	011	1.0	32,513	1.0	32,916
0935 Stenographer IV	011	2.0	64,380	2.0	66,020
0906 Clerk IV	009	2.0	60,107	2.0	56,037
		<b>12.0</b>	<b>\$519,966</b>	<b>13.0</b>	<b>\$568,145</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>04 SELECTION OF JURORS - 3100834</b>					
0727 Jury Administrator	024	1.0	98,630	1.0	98,630
0503 Legal Services Administrator	024	1.0	83,028	1.0	83,028
0618 Legal Systems Analyst	022	1.0	86,674	1.0	86,674
0510 Court Coordinator III	018	1.0	56,541	1.0	45,013
0512 Court Secretary	017	1.0	41,402	1.0	50,762
0517 Legal Secretary	015	1.0	45,925	1.0	45,925
0617 Legal Analyst	014	1.0	44,009	1.0	44,009
0556 Law Clerk I	014	1.0	36,243	1.0	38,006
0936 Stenographer V	013	1.0	37,898	1.0	38,507
0046 Administrative Assistant I	012	1.0	38,152	1.0	38,152
0907 Clerk V	011	5.0	175,819	5.0	176,753
0935 Stenographer IV	011	3.0	105,399	3.0	105,795
0906 Clerk IV	009	1.0	28,227	1.0	28,603
0934 Stenographer III	009	1.0	29,612	1.0	29,967
		<b>20.0</b>	<b>\$907,559</b>	<b>20.0</b>	<b>\$909,824</b>
<b>07 INTERPRETERS OFFICE</b>					
<b>01 INTERPRETER SERVICES - 3100835</b>					
0504 Court Services Manager	023	1.0	82,119	1.0	86,193
0510 Court Coordinator III	018	4.0	232,731	4.0	233,701
4670 Sign Language Interpreter I	017	1.0	50,565	1.0	54,484
0196 Sign Language Interpreter I	016	0.6	30,369	1.0	39,580
4651 Interpreter	015	24.4	1,030,287	25.0	1,146,097
0853 Interpreter	014	6.0	233,130	10.0	342,252
0907 Clerk V	011	3.0	95,774	3.0	101,784
0934 Stenographer III	009	1.0	29,967	1.0	29,967
0906 Clerk IV	009	3.0	90,274	3.0	90,732
		<b>44.0</b>	<b>\$1,875,216</b>	<b>49.0</b>	<b>\$2,124,790</b>
<b>08 JUVENILE DIVISION HEARING OFFICERS</b>					
<b>02 CHILD PROTECTION DIVISION - 3100837</b>					
0514 Court Systems Manager	023	2.0	175,830	2.0	175,830
0600 Hearing Officer II	022	18.0	1,502,550	18.0	1,507,386
0252 Business Manager II	020	1.0	68,899	1.0	69,158
1542 Conciliation Counselor	019	3.0	162,608	3.0	164,166
1515 Caseworker V	018	1.0	56,155	1.0	57,537
0507 Court Coordinator I	016	6.0	248,662	6.0	260,537
0557 Law Clerk II (Attorney)	016	6.0	248,329	6.0	256,932
0556 Law Clerk I	014	1.0	43,576	1.0	45,149
0936 Stenographer V	013	3.0	122,453	3.0	122,599
0906 Clerk IV	009	0.7	21,906	1.0	29,967
		<b>41.7</b>	<b>\$2,650,968</b>	<b>42.0</b>	<b>\$2,689,261</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>596.5</b>	<b>\$29,059,486</b>	<b>595.7</b>	<b>\$29,726,093</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(318,067)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>596.5</b>	<b>\$29,059,486</b>	<b>595.7</b>	<b>\$29,408,026</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 310 Office of the Chief Judge

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	27,683,911.89	29,059,486	29,408,026	348,540
120 / 501210 Overtime Compensation		3,876	3,876	
124 / 501250 Employee Health Insurance Allotment	3,571.60	4,600	4,000	(600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	85,018.39	192,050	192,050	
133 / 501360 Per Diem Personnel	748,424.75	725,261	679,906	(45,355)
172 / 501540 Workers' Compensation	24,142.00	24,142	24,142	
178 / 501660 Unemployment Compensation	9,680.46	11,388	11,388	
185 / 501810 Professional and Technical Membership Fees	185.00	1,000	500	(500)
186 / 501860 Training Programs for Staff Personnel	2,140.00	7,500	4,000	(3,500)
189 / 501950 Allowances Per Collective Bargaining Agreements			1,800	1,800
190 / 501970 Transportation and Other Travel Expenses for Employees	14,902.95	15,000	13,000	(2,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$28,571,977.04</b>	<b>\$30,044,303</b>	<b>\$30,342,688</b>	<b>298,385</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	326,017.00	326,017	332,537	6,520
225 / 520260 Postage	73,000.20	73,000	53,000	(20,000)
228 / 520280 Delivery Services	223.42	5,000	1,000	(4,000)
240 / 520490 Printing and Publishing	28,831.38	28,000	26,000	(2,000)
245 / 520610 Advertising For Specific Purposes		500	500	
260 / 520830 Professional and Managerial Services	113,378.99	123,000	135,700	12,700
261 / 520890 Legal Fees Regarding Labor Matters		65,000	48,645	(16,355)
263 / 520930 Legal Fees	1,542,301.27	800,000	600,000	(200,000)
267 / 521010 Juror or Election Judge Fees	4,028,979.60	4,100,000	4,023,654	(76,346)
290 / 521262 Impersonal Services Not Otherwise Classified	1,013.71	1,000		(1,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$6,113,745.57</b>	<b>\$5,521,517</b>	<b>\$5,221,036</b>	<b>(300,481)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	72,321.84	75,055	107,541	32,486
353 / 530640 Books, Periodicals, Publications and Data Services	6,490.86	6,500	4,000	(2,500)
355 / 530700 Photographic and Reproduction Supplies	51,721.39	58,000	55,000	(3,000)
388 / 531650 Computer Operation Supplies	187,139.80	250,000	235,000	(15,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	35,318.00	35,000		(35,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$352,991.89</b>	<b>\$424,555</b>	<b>\$401,541</b>	<b>(23,014)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	67,527.56	65,970	14,000	(51,970)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			48,780	48,780
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	405,332.00	405,432	32,876	(372,556)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			372,556	372,556
444 / 540250 Maintenance and Repair of Automotive Equipment	742.04	2,000	2,000	
445 / 540290 Operation of Automotive Equipment	4,234.50	4,000	4,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	855,516.00	855,516	848,394	(7,122)
480 / 540410 Maintenance by the Department of Facilities Management	2,918.22	2,500	2,500	
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$1,336,270.32</b>	<b>\$1,335,418</b>	<b>\$1,325,106</b>	<b>(10,312)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	218,720.22	221,523	76,100	(145,423)
630 / 550018 County Wide Canon Photocopier Lease			162,196	162,196
630 / 550020 County Wide Photocopier Lease			20,225	20,225
<b>RENTAL AND LEASING TOTAL</b>	<b>\$218,720.22</b>	<b>\$221,523</b>	<b>\$258,521</b>	<b>36,998</b>
<b>CONTINGENCY</b>				
814 / 580380 Appropriation Adjustments		34,796		(34,796)
818 / 580033 Reimbursement to Designated Fund	(88,695.57)	(172,500)	(122,425)	50,075
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(150,705)	(150,705)
<b>CONTINGENCY TOTAL</b>	<b>(\$88,695.57)</b>	<b>(\$137,704)</b>	<b>(\$273,130)</b>	<b>(135,426)</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 310 Office of the Chief Judge

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>OPERATING FUNDS TOTAL</b>	<b>\$36,505,009.47</b>	<b>\$37,409,612</b>	<b>\$37,275,762</b>	<b>(133,850)</b>
<b>New/Replacement Capital Equipment Request - 71700310*</b>				
530 / 560510 Office Furnishings and Equipment	17,066.26		9,000	9,000
579 / 560450 Computer Equipment	446,277.00	262,875	200,000	(62,875)
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$463,343.26</b>	<b>\$262,875</b>	<b>\$209,000</b>	<b>(53,875)</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$463,343.26</b>	<b>\$262,875</b>	<b>\$209,000</b>	<b>(53,875)</b>

## **DEPARTMENT NARRATIVE**

### **312 FORENSIC CLINICAL SERVICES**

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#### **MISSION**

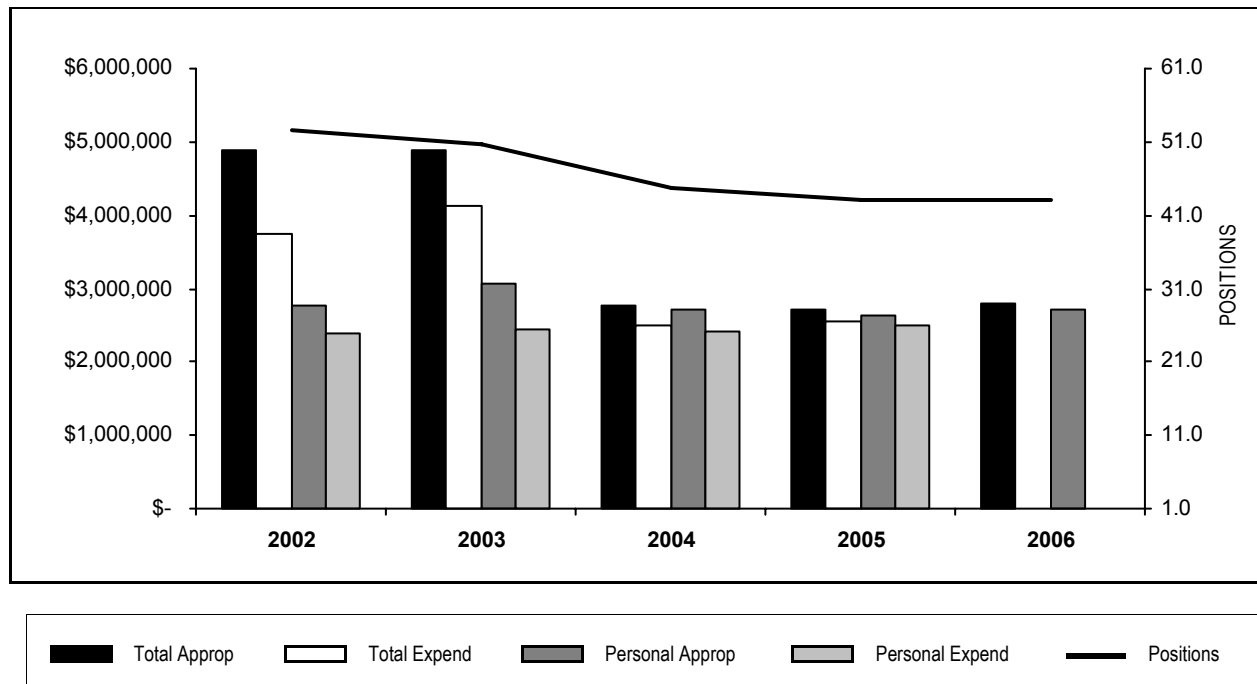
*To provide comprehensive, diagnostic, forensic clinical services to the court and related agencies under the court's jurisdiction.*

#### **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 department performs 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 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, and custody/visitation of minors. The department also provides clinical consultation services to other departments operating under the supervision of 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
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	2,724,163	2,559,421	43.2	2,641,271	2,489,795
2006	2,787,291		43.0	2,708,865	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Number of Court Appearances (Testimony)	400	296	325	381	350
Psychological Exams	1,100	901	1,000	1,078	1,000
Psychiatric Exams	1,750	1,787	1,500	1,584	1,500
Interviews (Psycho-social History)	725	620	600	522	500
Clinical Social Exams	720	528	700	537	650



# PERSONAL SERVICES - SUMMARY BY GRADE

Department 312 Forensic Clinical Services

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
K06	1.0	\$156,082	1.0	\$156,082
K05	6.0	\$794,456	6.0	\$812,572
024	1.0	\$95,710	1.0	\$95,710
023	1.0	\$65,628	1.0	\$69,538
022	3.6	\$269,042	4.0	\$296,677
021	1.0	\$76,129	1.0	\$76,728
020	1.5	\$98,172	2.0	\$137,170
018	6.5	\$372,274	7.0	\$395,469
016	1.0	\$40,762	1.0	\$45,013
014	4.0	\$141,171	4.0	\$152,612
012	2.0	\$74,280	2.0	\$75,744
011	7.6	\$253,855	8.0	\$275,611
009	7.0	\$203,710	5.0	\$149,237
<b>OPERATING FUNDS TOTAL</b>	<b>43.2</b>	<b>\$2,641,271</b>	<b>43.0</b>	<b>\$2,738,163</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$29,298</b>
<b>OPERATING FUNDS TOTAL</b>	<b>43.2</b>	<b>\$2,641,271</b>	<b>43.0</b>	<b>\$2,708,865</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 312 Forensic Clinical Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 ADMINISTRATION - 3120799</b>					
1776 Director Forensic Clinical Services	K06	1.0	156,082	1.0	156,082
1617 Chief Forensic Psychologist	024	1.0	95,710	1.0	95,710
0603 Forensic Psychiatrist	K05	3.0	389,192	3.0	394,926
1619 Psychologist III (Licensed)-Forensic Services	022	1.0	70,799	1.0	74,236
1566 Social Service Unit Coordinator	021	1.0	76,129	1.0	76,728
0051 Administrative Assistant V	020	0.5	29,014	1.0	67,342
1515 Caseworker V	018	0.5	24,088	1.0	45,179
0048 Administrative Assistant III	016	1.0	40,762	1.0	45,013
0047 Administrative Assistant II	014	2.0	68,267	2.0	73,620
0907 Clerk V	011	1.0	27,938	1.0	32,916
0935 Stenographer IV	011	1.0	27,601	1.0	28,884
		<b>13.0</b>	<b>\$1,005,582</b>	<b>14.0</b>	<b>\$1,090,636</b>
<b>02 SUPPORT STAFF</b>					
<b>01 ADULT - 3120800</b>					
0047 Administrative Assistant II	014	2.0	72,904	2.0	78,992
0046 Administrative Assistant I	012	2.0	74,280	2.0	75,744
0907 Clerk V	011	2.6	89,844	3.0	104,811
0935 Stenographer IV	011	3.0	108,472	3.0	109,000
0983 Microfilm Operator II	009	1.0	25,398	1.0	26,634
0906 Clerk IV	009	6.0	178,312	4.0	122,603
		<b>16.6</b>	<b>\$549,210</b>	<b>15.0</b>	<b>\$517,784</b>
<b>03 SOCIAL SERVICES</b>					
<b>01 ADULT - 3120803</b>					
1515 Caseworker V	018	6.0	348,186	6.0	350,290
		<b>6.0</b>	<b>\$348,186</b>	<b>6.0</b>	<b>\$350,290</b>
<b>04 DOMESTIC RELATIONS DIVISION</b>					
<b>01 ADULT - 3120806</b>					
1009 Psychologist Supervisor - Forensic Services	023	1.0	65,628	1.0	69,538
1619 Psychologist III (Licensed)-Forensic Services	022	2.6	198,243	3.0	222,441
		<b>3.6</b>	<b>\$263,871</b>	<b>4.0</b>	<b>\$291,979</b>
<b>02 ADULT - 3120807</b>					
1614 Psychologist IV	020	1.0	69,158	1.0	69,828
		<b>1.0</b>	<b>\$69,158</b>	<b>1.0</b>	<b>\$69,828</b>
<b>05 PSYCHIATRY</b>					
<b>01 ADULT - 3120605</b>					
0603 Forensic Psychiatrist	K05	3.0	405,264	3.0	417,646
		<b>3.0</b>	<b>\$405,264</b>	<b>3.0</b>	<b>\$417,646</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>43.2</b>	<b>\$2,641,271</b>	<b>43.0</b>	<b>\$2,738,163</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(29,298)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>43.2</b>	<b>\$2,641,271</b>	<b>43.0</b>	<b>\$2,708,865</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 312 Forensic Clinical Services

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	2,489,795.05	2,641,271	2,708,865	67,594
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
186 / 501860 Training Programs for Staff Personnel	6,244.00	4,500	3,500	(1,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,643.88	12,150	10,000	(2,150)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$2,501,482.93</b>	<b>\$2,659,521</b>	<b>\$2,723,165</b>	<b>63,644</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	24,219.00	24,219	24,703	484
225 / 520260 Postage	3,960.00	4,000	4,000	
240 / 520490 Printing and Publishing	191.00	750	750	
272 / 521050 Medical Consultation Services		500	500	
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$28,370.00</b>	<b>\$29,469</b>	<b>\$29,953</b>	<b>484</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	8,104.73	10,000	8,000	(2,000)
353 / 530640 Books, Periodicals, Publications and Data Services	9,659.03	13,000	10,000	(3,000)
355 / 530700 Photographic and Reproduction Supplies	2,900.83	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	981.57	1,000		(1,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$21,646.16</b>	<b>\$27,000</b>	<b>\$21,000</b>	<b>(6,000)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	(250.66)		5,000	5,000
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>(\$250.66)</b>		<b>\$5,000</b>	<b>5,000</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	8,173.00	8,173	1,680	(6,493)
630 / 550018 County Wide Canon Photocopier Lease			6,493	6,493
<b>RENTAL AND LEASING TOTAL</b>	<b>\$8,173.00</b>	<b>\$8,173</b>	<b>\$8,173</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$2,559,421.43</b>	<b>\$2,724,163</b>	<b>\$2,787,291</b>	<b>63,128</b>

## DEPARTMENT NARRATIVE

### 313 SOCIAL SERVICE

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#### 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 or she remains under the court's jurisdiction.

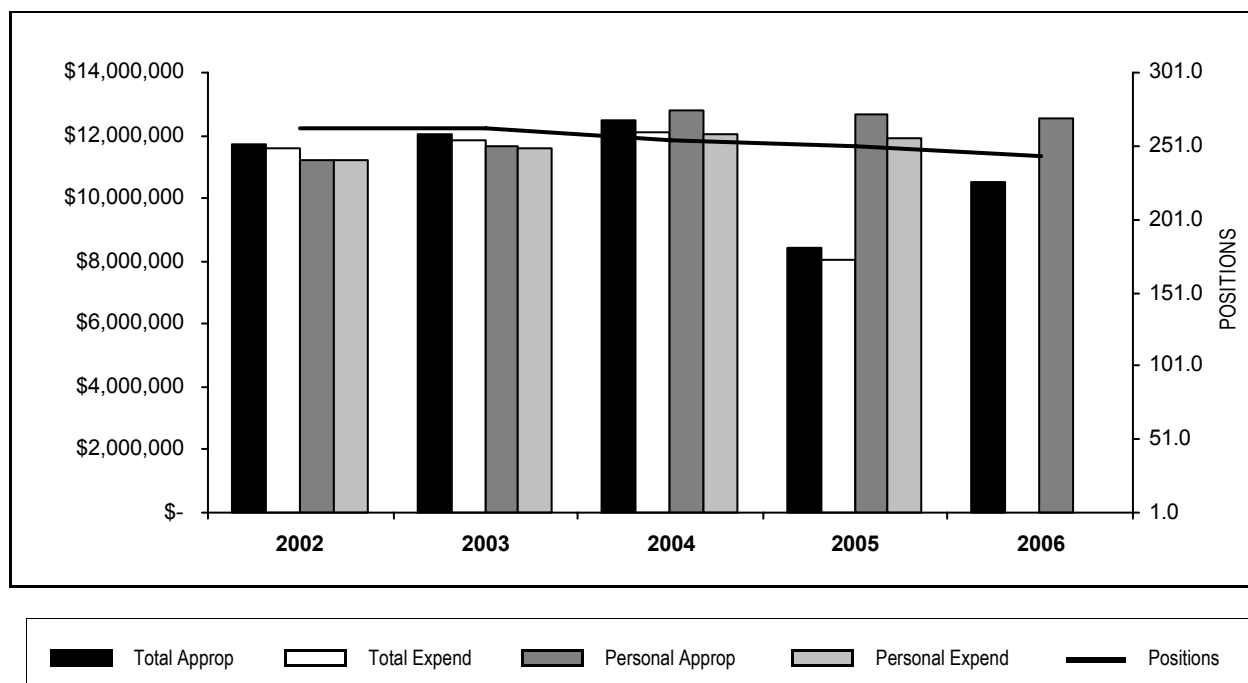
The department supervises a caseload of approximately 23,500 offenders. Offenders are monitored throughout the term of their sentence for compliance with court-ordered conditions. Dictated by such factors (not exclusive) as the nature of the offense, past criminal history, mental health, and/or substance 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 or 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
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	8,440,009	8,048,132	250.1	12,662,436	11,938,678
2006	10,532,202		244.2	12,551,459	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Active Domestic/Family Violence Cases	4,000	3,961	3,423	3,123	3,300
Total Offenders at End of Period	22,000	24,003	22,057	21,957	23,000
Offenders Reporting to Assigned Caseworker at End of Period	14,000	15,182	13,987	13,739	14,000
Offenders Monitored Administratively at End of Period	8,000	8,821	8,070	8,218	8,500
New Cases Assigned, Offender Reporting to Caseworker	12,500	13,244	11,736	11,325	12,000
New Cases Assigned, Offender Monitored Administratively	11,500	12,084	11,167	10,277	11,000
Total New Cases Assigned	24,000	25,327	22,896	21,602	23,000
Total Cases Terminated	23,000	21,607	21,818	18,985	17,000
Average Offenders per Caseworker at End of Period *	180	176	146	165	145
Intergovernmental Revenue	4,508,846	4,431,487	4,140,950	3,235,101	3,335,964

\* Figures are adjusted for staff leave and vacancies.

# PERSONAL SERVICES - SUMMARY BY GRADE

## Department 313 Social Service

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSB	115.0	\$6,229,831	113.7	\$6,269,817
PS3	28.5	\$1,768,844	27.7	\$1,738,688
PS2	11.0	\$525,281	11.0	\$542,474
PS1	34.5	\$1,559,244	30.7	\$1,440,535
024	1.0	\$112,436	1.0	\$112,437
023	1.0	\$73,561	1.0	\$87,658
022	1.0	\$80,703	2.0	\$144,836
020	8.0	\$545,846	9.0	\$619,400
018	2.0	\$116,589	2.0	\$116,589
016	2.5	\$118,025	3.0	\$146,533
014	3.0	\$110,867	2.0	\$79,234
013	3.0	\$115,391	3.0	\$119,868
012	9.0	\$341,481	8.7	\$333,155
011	14.6	\$495,811	13.7	\$474,151
009	16.0	\$468,526	15.7	\$461,837
<b>OPERATING FUNDS TOTAL</b>	<b>250.1</b>	<b>\$12,662,436</b>	<b>244.2</b>	<b>\$12,687,212</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$135,753</b>
<b>OPERATING FUNDS TOTAL</b>	<b>250.1</b>	<b>\$12,662,436</b>	<b>244.2</b>	<b>\$12,551,459</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 313 Social Service

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 GENERAL ADMINISTRATION</b>					
<b>01 ADMINISTRATION - 3130793</b>					
1503 Director Of Court Casework	024	1.0	112,436	1.0	112,437
1501 Assistant Director Of Court Casework	023	1.0	73,561	1.0	87,658
0211 Administrator Of Programs	022			1.0	78,346
0618 Legal Systems Analyst	022			1.0	66,490
0511 Court Coordinator IV	020			1.0	71,933
1534 Social Caseworker IV	020	7.0	473,913	7.0	475,534
0051 Administrative Assistant V	020	1.0	71,933	1.0	71,933
0050 Administrative Assistant IV	018	1.0	56,541	1.0	56,541
0048 Administrative Assistant III	016	1.5	72,686	2.0	99,637
0047 Administrative Assistant II	014	1.0	33,674		1
0936 Stenographer V	013			1.0	39,509
1533 Social Caseworker III	PS3			2.0	122,108
		<b>13.5</b>	<b>\$894,744</b>	<b>19.0</b>	<b>\$1,282,127</b>
<b>02 MANAGEMENT INFORMATION SERVICES - 3130794</b>					
0050 Administrative Assistant IV	018	1.0	60,048	1.0	60,048
0046 Administrative Assistant I	012	1.0	38,152	1.0	38,152
0955 Data Entry Operator III	011	3.0	100,836	3.0	103,366
0954 Data Entry Operator II	009	3.0	86,600	3.0	88,026
1533 Social Caseworker III	PS3			1.0	58,926
		<b>8.0</b>	<b>\$285,636</b>	<b>9.0</b>	<b>\$348,518</b>
<b>03 CLERICAL SUPPORT SERVICES - 3130795</b>					
0048 Administrative Assistant III	016	1.0	45,339	1.0	46,896
0047 Administrative Assistant II	014	2.0	77,193	2.0	79,233
0936 Stenographer V	013	3.0	115,391	2.0	80,359
0046 Administrative Assistant I	012	6.0	224,713	1.7	64,537
0907 Clerk V	011	11.0	376,043	10.7	370,784
0935 Stenographer IV	011	0.6	18,932		1
0906 Clerk IV	009	10.0	295,187	10.0	299,024
0934 Stenographer III	009			2.0	56,940
1533 Social Caseworker III	PS3	1.0	64,433		
		<b>34.6</b>	<b>\$1,217,231</b>	<b>29.4</b>	<b>\$997,774</b>
<b>02 CASEWORK ACTIVITIES</b>					
<b>01 SUPERVISORY - 3130796</b>					
0211 Administrator Of Programs	022	1.0	80,703		
1533 Social Caseworker III	PS3	27.5	1,704,411	24.7	1,557,654
		<b>28.5</b>	<b>\$1,785,114</b>	<b>24.7</b>	<b>\$1,557,654</b>
<b>02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797</b>					
1540 Social Caseworker II - PSB	PSB	20.0	1,078,418	20.0	1,095,756
1531 Social Caseworker I	PS1	32.5	1,468,278	28.7	1,347,479
1531 Social Caseworker II	PS1	2.0	90,966	2.0	93,056
1539 Social Caseworker I	PSB	7.0	321,157	7.0	347,132
1539 Social Caseworker I - PSB	PSB	83.0	4,574,623	83.7	4,671,268
1539 Social Caseworker II	PSB	2.0	93,056	2.0	103,774
1539 Social Caseworker II - PSB	PSB	1.0	46,528	1.0	51,887
1532 Social Caseworker II	PS2	11.0	525,281	11.0	542,474
		<b>158.5</b>	<b>\$8,198,307</b>	<b>155.4</b>	<b>\$8,252,826</b>
<b>03 ADMINISTRATIVE CASES - 3130798</b>					
0046 Administrative Assistant I	012	2.0	78,616	6.0	230,466

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 313 Social Service

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	009	1.0	31,049	0.7	17,847
0934 Stenographer III	009	2.0	55,690		
1539 Social Caseworker I - PSB	PSB	2.0	116,049		
		<u>7.0</u>	<u>\$281,404</u>	<u>6.7</u>	<u>\$248,313</u>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>250.1</b>	<b>\$12,662,436</b>	<b>244.2</b>	<b>\$12,687,212</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(135,753)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>250.1</b>	<b>\$12,662,436</b>	<b>244.2</b>	<b>\$12,551,459</b>



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 313 Social Service

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	11,938,678.04	12,662,436	12,551,459	(110,977)
120 / 501210 Overtime Compensation	35,533.52	51,926	70,024	18,098
124 / 501250 Employee Health Insurance Allotment	7,107.96	6,708	4,800	(1,908)
136 / 501400 Differential Pay		52,000	55,400	3,400
172 / 501540 Workers' Compensation	31,000.00	31,000	31,000	
178 / 501660 Unemployment Compensation	(745.00)	1,054	1,054	
185 / 501810 Professional and Technical Membership Fees	445.00	500		(500)
186 / 501860 Training Programs for Staff Personnel		1,000	500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	11,750.14	12,000	15,900	3,900
<b>PERSONAL SERVICES TOTAL</b>	<b>\$12,023,769.66</b>	<b>\$12,818,624</b>	<b>\$12,730,137</b>	<b>(88,487)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service		3,000	2,500	(500)
220 / 520150 Communication Services	21,087.00	21,087	21,508	421
228 / 520280 Delivery Services	77.08	350		(350)
237 / 520470 Services for Minors or the Indigent		200		(200)
240 / 520490 Printing and Publishing	969.00	1,000	500	(500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	460	460	
290 / 521262 Impersonal Services Not Otherwise Classified	390.00	600		(600)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$22,941.08</b>	<b>\$26,697</b>	<b>\$24,968</b>	<b>(1,729)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	8,946.50	10,000	5,000	(5,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,066.10	1,200	1,000	(200)
355 / 530700 Photographic and Reproduction Supplies	5,543.38	5,000	4,000	(1,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$15,555.98</b>	<b>\$16,200</b>	<b>\$10,000</b>	<b>(6,200)</b>
<b>OPERATION AND MAINTENANCE</b>				
444 / 540250 Maintenance and Repair of Automotive Equipment	502.48	800	500	(300)
445 / 540290 Operation of Automotive Equipment	987.36	1,000	1,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	34,140.00	34,140	36,267	2,127
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$35,629.84</b>	<b>\$35,940</b>	<b>\$37,767</b>	<b>1,827</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	48,030.00	48,030	4,274	(43,756)
630 / 550018 County Wide Canon Photocopier Lease			43,756	43,756
660 / 550130 Rental of Facilities	15,755.64	18,000	18,000	
<b>RENTAL AND LEASING TOTAL</b>	<b>\$63,785.64</b>	<b>\$66,030</b>	<b>\$66,030</b>	
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	(4,113,550.39)	(4,523,482)	(36,700)	4,486,782
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(2,300,000)	(2,300,000)
<b>CONTINGENCY TOTAL</b>	<b>(\$4,113,550.39)</b>	<b>(\$4,523,482)</b>	<b>(\$2,336,700)</b>	<b>2,186,782</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$8,048,131.81</b>	<b>\$8,440,009</b>	<b>\$10,532,202</b>	<b>2,092,193</b>

## DEPARTMENT NARRATIVE

### 326 JUVENILE PROBATION AND COURT SERVICES

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#### 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 eleven (11) years, the department initiated a continuum of community-based detention alternative programs that diverted more than 65,000 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 440 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 Circuit Court of Cook County has been designated as a National Juvenile Justice reform site by the Annie E. Casey Foundation. The department continues to host 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 \$175,000 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. Approximately 16,000 minors have been referred to the program.

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 department has also instituted an in-house Functional Family Therapy Unit (FFT) staffed by probation officers.

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 October 31, 2005, only 50 minors remained in residential placement and approximately 68 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

## **DEPARTMENT NARRATIVE**

### **326 JUVENILE PROBATION AND COURT SERVICES**

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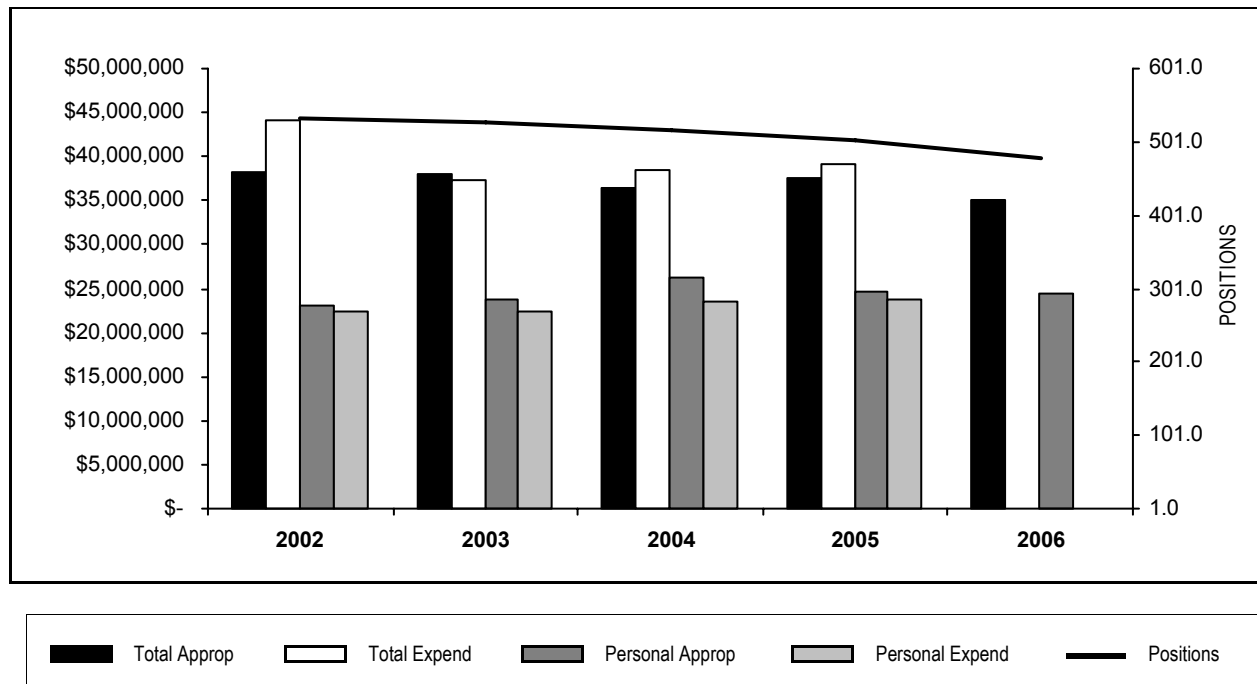
through MST and probation supervision saves Cook County approximately \$10 million per year.

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 October 31, 2005, 950 have been admitted. Approximately 65 percent of those who have enrolled, or 615 to date, have successfully completed the program requirements, while 115 are currently enrolled.

In 2002, the court was 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 Restorative 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 Restorative Justice Programs.

## 326 JUVENILE PROBATION AND COURT SERVICES HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	37,473,889	39,192,186	503.1	24,705,762	23,770,066
2006	35,147,604		480.0	24,501,394	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Active Juvenile Petitions (End of period)	8,521	5,414	4,015	7,565	9,500
Advocacy (Active cases)	308	118	137	98	50
Complaint Screening (Cases)	18,252	24,086	24,673	25,452	25,650
Detention Determination	8,100	9,732	8,584	9,185	9,000
Intensive Probation (Active cases at end of period)	213	124	141	186	210
Field Services (Active cases at end of period)	5,368	5,065	4,917	4,856	4,900
Intergovernmental Revenue	6,565,128	6,466,363	5,989,544	4,743,738	3,498,881
Children's Home Placing Revenue	140,000	148,279	146,996	145,534	140,000
Court Notification - Avg Daily Notices	56	53	57	59	58
Community Outreach Supervision - Avg Daily Population	16	55	90	32	35
Home Confinement - Avg Daily Population	264	190	236	200	175
Evening Reporting Center - Avg Daily Population	100	86	93	81	110
S.W.A.P. (Sheriff's) - Avg Daily Population, weekdays Data Unavailable	10	10	10	4	5
Electronic Monitoring - Avg Daily Population	77	75	73	90	100
Staff Secure Shelter - Avg Daily Population	20	16	15	17	25

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 326 Juvenile Probation and Court Services

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	2.0	\$111,904	2.0	\$119,392
PSB	266.0	\$13,475,226	252.5	\$13,550,584
PS3	54.0	\$3,300,274	50.8	\$3,213,371
PS2	16.0	\$780,900	15.0	\$720,537
PS1	7.0	\$248,523	4.0	\$206,424
CA1	4.0	\$153,895	4.0	\$155,699
024	1.0	\$119,964	1.0	\$119,964
023	2.6	\$236,742	3.0	\$265,052
022	15.0	\$1,164,768	15.0	\$1,181,229
021	1.0	\$60,988	1.0	\$60,180
020	13.0	\$900,561	14.0	\$985,684
018	3.0	\$176,529	3.0	\$176,546
017	9.0	\$432,250	9.0	\$444,826
014	1.5	\$41,157	1.0	\$42,700
013	2.0	\$81,564	2.0	\$81,564
012	17.0	\$647,083	17.0	\$654,225
011	49.0	\$1,660,301	49.0	\$1,702,000
009	40.0	\$1,113,133	36.7	\$1,086,419
<b>OPERATING FUNDS TOTAL</b>	<b>503.1</b>	<b>\$24,705,762</b>	<b>480.0</b>	<b>\$24,766,396</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$265,002</b>
<b>OPERATING FUNDS TOTAL</b>	<b>503.1</b>	<b>\$24,705,762</b>	<b>480.0</b>	<b>\$24,501,394</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATIVE DIVISION</b>					
<b>01 ADMINISTRATIVE SECTION - 3260767</b>					
1573 Director Of Court Services	024	1.0	119,964	1.0	119,964
0514 Court Systems Manager	023			1.0	87,825
1572 Deputy Chief Probation Officer	023			1.0	91,023
1578 Probation Officer V	022	1.0	86,674	2.0	165,020
0050 Administrative Assistant IV	018			1.0	60,048
0047 Administrative Assistant II	014	1.0	41,154		
0556 Law Clerk I	014	0.5	3		3
0936 Stenographer V	013	1.0	40,588		
1594 Children's Attendant I	CA1			4.0	155,699
		<b>4.5</b>	<b>\$288,383</b>	<b>10.0</b>	<b>\$679,582</b>
<b>02 STATISTICAL AND PURCHASING SECTION - 3260768</b>					
0253 Business Manager III	022	1.0	86,674	1.0	86,674
1577 Probation Officer IV	020			1.0	71,933
0510 Court Coordinator III	018			1.0	58,249
0649 Judicial Assistant	017			1.0	50,440
0936 Stenographer V	013			1.0	40,976
0046 Administrative Assistant I	012	2.0	77,318	1.0	39,308
0907 Clerk V	011	3.0	102,153	3.0	101,755
0955 Data Entry Operator III	011	5.0	175,476	1.0	36,291
0935 Stenographer IV	011			1.0	35,021
0954 Data Entry Operator II	009	2.0	56,357	1.0	26,780
0906 Clerk IV	009	2.0	58,645	7.0	213,052
0934 Stenographer III	009	1.0	31,085		
1576 Probation Officer III	PS3	2.0	111,899	1.7	99,549
2381 Motor Vehicle Driver I	X			2.0	119,392
		<b>18.0</b>	<b>\$699,607</b>	<b>22.7</b>	<b>\$979,420</b>
<b>03 PAYROLL SECTION - 3260769</b>					
0050 Administrative Assistant IV	018	1.0	60,048		
0047 Administrative Assistant II	014			1.0	42,697
0046 Administrative Assistant I	012	2.0	77,081		
0935 Stenographer IV	011			2.0	70,662
0906 Clerk IV	009	1.0	30,820		
		<b>4.0</b>	<b>\$167,949</b>	<b>3.0</b>	<b>\$113,359</b>
<b>04 PERSONNEL SECTION - 3260770</b>					
1577 Probation Officer IV	020	1.0	69,828		
0046 Administrative Assistant I	012	1.0	39,308	1.0	38,152
0935 Stenographer IV	011			1.0	35,277
1594 Children's Attendant I	CA1	4.0	153,895		
2381 Motor Vehicle Driver I	X	2.0	111,904		
		<b>8.0</b>	<b>\$374,935</b>	<b>2.0</b>	<b>\$73,429</b>
<b>05 LEGAL SECTION - 3260771</b>					
4580 Administrative Coordinator III	023			1.0	86,204
1578 Probation Officer V	022	1.0	86,674		
0046 Administrative Assistant I	012	1.0	39,308		
0907 Clerk V	011	2.0	67,503		
0934 Stenographer III	009	1.0	29,967		
0906 Clerk IV	009	2.0	30,821		1
		<b>7.0</b>	<b>\$254,273</b>	<b>1.0</b>	<b>\$86,205</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION</b>					
<b>01 SUPERVISORY AND CLERICAL - 3260772</b>					
1572 Deputy Chief Probation Officer	023	0.6	59,515		
0936 Stenographer V	013	1.0	40,976		
0046 Administrative Assistant I	012			2.0	78,186
0907 Clerk V	011	1.0	35,018		
0934 Stenographer III	009	1.0	30,820		
0954 Data Entry Operator II	009			1.0	30,820
		<b>3.6</b>	<b>\$166,329</b>	<b>3.0</b>	<b>\$109,006</b>
<b>02 TRAINING SECTION - 3260773</b>					
4580 Administrative Coordinator III	023	1.0	86,204		
1578 Probation Officer V	022	1.0	78,346	1.0	81,003
1577 Probation Officer IV	020	1.0	71,933	1.0	71,933
0907 Clerk V	011			1.0	33,964
0906 Clerk IV	009	1.0	29,967		
1576 Probation Officer III	PS3	2.0	129,688	1.0	62,985
		<b>6.0</b>	<b>\$396,138</b>	<b>4.0</b>	<b>\$249,885</b>
<b>03 RECORD LIBRARY - 3260774</b>					
0046 Administrative Assistant I	012	3.0	111,249		
0907 Clerk V	011	4.0	125,891	2.0	66,304
0906 Clerk IV	009	6.0	143,807	4.0	120,211
		<b>13.0</b>	<b>\$380,947</b>	<b>6.0</b>	<b>\$186,515</b>
<b>04 STENOGRAPHIC POOL - 3260775</b>					
0046 Administrative Assistant I	012	3.0	116,582		
0935 Stenographer IV	011	8.0	269,823	4.0	143,894
0955 Data Entry Operator III	011			1.0	35,922
0907 Clerk V	011	4.0	133,198	6.0	206,044
0906 Clerk IV	009	4.0	112,433	5.0	143,237
0934 Stenographer III	009	2.0	56,265	3.0	87,203
1002 Telephone Operator II	009			1.0	31,130
		<b>21.0</b>	<b>\$688,301</b>	<b>20.0</b>	<b>\$647,430</b>
<b>03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION</b>					
<b>01 SUPERVISORY AND CLERICAL - 3260776</b>					
1578 Probation Officer V	022	1.0	80,847		
0935 Stenographer IV	011	1.0	32,335		
0934 Stenographer III	009	1.0	30,140		
1576 Probation Officer III	PS3			1.0	62,985
		<b>3.0</b>	<b>\$143,322</b>	<b>1.0</b>	<b>\$62,985</b>
<b>02 ADVOCACY UNIT - 3260777</b>					
1578 Probation Officer V	022			2.0	159,839
0907 Clerk V	011			2.0	67,928
0935 Stenographer IV	011			2.0	64,810
0934 Stenographer III	009			1.0	29,967
0906 Clerk IV	009			1.0	26,682
1576 Probation Officer III	PS3			1.0	64,433
1569 Probation Officer I - PSB	PSB			3.0	136,677
1570 Probation Officer II - PSB	PSB	5.0	258,388	3.0	135,361
		<b>5.0</b>	<b>\$258,388</b>	<b>15.0</b>	<b>\$685,697</b>
<b>03 VOLUNTEER SECTION - 3260778</b>					
0046 Administrative Assistant I	012			1.0	38,152

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	009	1.0	30,820		
1576 Probation Officer III	PS3	1.0	62,985	1.0	67,024
1569 Probation Officer I - PSB	PSB	1.0	56,032		
1570 Probation Officer II - PSB	PSB	2.0	111,897	2.0	108,662
		<b>5.0</b>	<b>\$261,734</b>	<b>4.0</b>	<b>\$213,838</b>
<b>04 GROUP WORK SECTION - 3260779</b>					
1576 Probation Officer III	PS3	1.0	67,024		
1569 Probation Officer I - PSB	PSB	1.0	53,519	1.0	57,689
1570 Probation Officer II - PSB	PSB	5.0	231,732	1.0	60,017
		<b>7.0</b>	<b>\$352,275</b>	<b>2.0</b>	<b>\$117,706</b>
<b>05 COMMUNITY SERVICE MONITORING - 3260780</b>					
1577 Probation Officer IV	020			1.0	71,933
1576 Probation Officer III	PS3			1.0	65,662
1569 Probation Officer I - PSB	PSB			1.0	57,689
1570 Probation Officer II - PSB	PSB	4.0	230,094	10.0	554,109
		<b>4.0</b>	<b>\$230,094</b>	<b>13.0</b>	<b>\$749,393</b>
<b>04 PROBATION SERVICES - COMPLAINT DIVISION</b>					
<b>01 SUPERVISORY AND CLERICAL - 3260781</b>					
1578 Probation Officer V	022	1.0	83,937		
0046 Administrative Assistant I	012			3.0	115,959
0907 Clerk V	011	2.0	66,876		
0906 Clerk IV	009	5.0	147,139	0.7	17,847
1002 Telephone Operator II	009	1.0	30,883		
		<b>9.0</b>	<b>\$328,835</b>	<b>3.7</b>	<b>\$133,806</b>
<b>02 COMPLAINT SCREENING - 3260782</b>					
1577 Probation Officer IV	020	1.0	71,933	1.0	71,933
0935 Stenographer IV	011	3.0	103,401	2.0	71,312
0907 Clerk V	011	1.0	35,277	3.0	104,006
0906 Clerk IV	009	3.0	89,434	1.0	30,820
1576 Probation Officer III	PS3	4.0	257,427	2.0	131,457
1569 Probation Officer I - PSB	PSB	4.0	98,325	2.0	110,085
1570 Probation Officer II - PSB	PSB	18.0	919,928	13.0	722,161
		<b>34.0</b>	<b>\$1,575,725</b>	<b>24.0</b>	<b>\$1,241,774</b>
<b>03 ADJUDICATION SECTION - 3260783</b>					
1578 Probation Officer V	022			1.0	86,674
0051 Administrative Assistant V	020			1.0	68,160
1577 Probation Officer IV	020	1.0	71,547		
0046 Administrative Assistant I	012	1.0	38,874	1.0	38,152
0955 Data Entry Operator III	011			2.0	71,886
0907 Clerk V	011	1.0	36,287	3.0	102,022
0935 Stenographer IV	011	1.0	35,481	1.0	35,021
0934 Stenographer III	009			2.0	61,640
0906 Clerk IV	009			1.0	30,820
1576 Probation Officer III	PS3	1.0	64,433	1.0	67,024
1575 Probation Officer II	PS2	5.0	254,383	2.0	86,488
1569 Probation Officer I - PSB	PSB	1.0	53,519	2.0	115,378
1570 Probation Officer II - PSB	PSB	13.0	634,906	7.0	370,157
		<b>24.0</b>	<b>\$1,189,430</b>	<b>24.0</b>	<b>\$1,133,422</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>05 PROBATION SERVICES - FIELD FORCE DIVISION</b>					
<b>01 SUPERVISORY AND CLERICAL SECTION - 3260784</b>					
0514 Court Systems Manager	023	1.0	91,023		
1578 Probation Officer V	022	3.0	230,004		
1577 Probation Officer IV	020	4.0	269,682		
0936 Stenographer V	013			1.0	40,588
0046 Administrative Assistant I	012	3.0	109,590	6.0	227,700
0955 Data Entry Operator III	011			1.0	35,277
0935 Stenographer IV	011	2.0	69,441	4.0	136,087
0907 Clerk V	011	6.0	202,847	4.0	143,198
0934 Stenographer III	009	3.0	86,460	2.0	62,260
0906 Clerk IV	009	2.0	56,450	5.0	145,346
		<b>24.0</b>	<b>\$1,115,497</b>	<b>23.0</b>	<b>\$790,456</b>
<b>02 FIELD FORCE SECTION - 3260785</b>					
1578 Probation Officer V	022			3.0	245,514
1112 Systems Analyst III	020			1.0	69,828
1577 Probation Officer IV	020			4.0	285,627
0649 Judicial Assistant	017			2.0	109,999
1576 Probation Officer III	PS3	32.0	2,011,423	34.1	2,151,962
1575 Probation Officer II	PS2	6.0	286,800	6.0	279,937
1575 Probation Officer II - PSB	PS2	1.0	53,519		
1569 Probation Officer I - PSB	PSB	63.0	3,267,035	64.1	3,494,266
1570 Probation Officer II - PSB	PSB	80.0	4,092,306	94.0	5,039,807
1574 Probation Officer I	PS1	7.0	248,523	4.0	206,424
1567 Adult Probation Officer - PSB	PSB			4.0	214,339
		<b>189.0</b>	<b>\$9,959,606</b>	<b>216.2</b>	<b>\$12,097,703</b>
<b>03 MONITORING GUARDIANSHIPS - 3260786</b>					
0510 Court Coordinator III	018	1.0	58,249		
0649 Judicial Assistant	017	9.0	432,250	5.0	232,293
0955 Data Entry Operator III	011	1.0	34,806		
0935 Stenographer IV	011	1.0	32,335		
0907 Clerk V	011	2.0	66,876		
0906 Clerk IV	009	1.0	30,820		
1576 Probation Officer III	PS3	4.0	177,155	1.0	67,026
1575 Probation Officer II	PS2	2.0	100,724		
1569 Probation Officer I - PSB	PSB	11.0	602,922	3.0	169,753
1570 Probation Officer II - PSB	PSB	15.0	798,716	1.0	52,961
1567 Adult Probation Officer - PSB	PSB	5.0	261,637	0.7	31,720
		<b>52.0</b>	<b>\$2,596,490</b>	<b>10.7</b>	<b>\$553,753</b>
<b>06 JUVENILE COURT COMMITTEE</b>					
<b>01 CITIZENS COMMITTEE - 3260787</b>					
0051 Administrative Assistant V	020	1.0	69,828		
0050 Administrative Assistant IV	018	1.0	58,232	1.0	58,249
		<b>2.0</b>	<b>\$128,060</b>	<b>1.0</b>	<b>\$58,249</b>
<b>07 PROBATION SERVICES - INTENSIVE SERVICES</b>					
<b>01 SUPERVISORY AND CLERICAL - 3260788</b>					
1578 Probation Officer V	022	1.0	86,674		
1577 Probation Officer IV	020	1.0	69,828		
1112 Systems Analyst III	020	2.0	134,049	1.0	64,984
0046 Administrative Assistant I	012	1.0	37,773	1.0	39,308

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0935 Stenographer IV	011	1.0	35,277		
0934 Stenographer III	009			1.0	28,603
1576 Probation Officer III	PS3	2.0	114,490		
		<b>8.0</b>	<b>\$478,091</b>	<b>3.0</b>	<b>\$132,895</b>
<b>02 INTENSIVE PROBATION SUPERVISION - 3260789</b>					
1577 Probation Officer IV	020			1.0	69,828
0046 Administrative Assistant I	012			1.0	39,308
1576 Probation Officer III	PS3			2.0	128,216
1575 Probation Officer II	PS2			5.0	253,180
1569 Probation Officer I - PSB	PSB			3.0	159,458
1570 Probation Officer II - PSB	PSB	17.0	775,815	12.7	682,180
		<b>17.0</b>	<b>\$775,815</b>	<b>24.7</b>	<b>\$1,332,170</b>
<b>03 HOME CONFINEMENT - 3260790</b>					
1577 Probation Officer IV	020	1.0	71,933		
1576 Probation Officer III	PS3	3.0	176,332	2.0	127,418
1575 Probation Officer II - PSB	PS2			1.0	54,614
1575 Probation Officer II	PS2			1.0	46,318
1569 Probation Officer I - PSB	PSB	7.0	306,155	1.0	56,033
1570 Probation Officer II - PSB	PSB	4.0	224,128	6.0	278,381
		<b>15.0</b>	<b>\$778,548</b>	<b>11.0</b>	<b>\$562,764</b>
<b>04 PRE-TRIAL SUPERVISION - 3260791</b>					
0649 Judicial Assistant	017			1.0	52,094
1576 Probation Officer III	PS3	2.0	127,418	1.0	60,488
1569 Probation Officer I - PSB	PSB			1.0	56,032
1570 Probation Officer II - PSB	PSB			8.0	390,675
		<b>2.0</b>	<b>\$127,418</b>	<b>11.0</b>	<b>\$559,289</b>
<b>05 DETENTION SCREENING - 3260792</b>					
1577 Probation Officer IV	020			1.0	69,425
0955 Data Entry Operator III	011			1.0	35,021
0907 Clerk V	011			1.0	35,021
1576 Probation Officer III	PS3			1.0	57,142
1575 Probation Officer II	PS2	2.0	85,474		
1570 Probation Officer II - PSB	PSB	6.0	272,387	5.0	270,399
0673 Pretrial Officer II - PSB	PSB	4.0	225,785	4.0	226,595
		<b>12.0</b>	<b>\$583,646</b>	<b>13.0</b>	<b>\$693,603</b>
<b>08 CLINICAL SERVICES</b>					
<b>01 CLINICAL SERVICES - 3260801</b>					
1619 Psychologist III (Licensed)-Forensic Services	022	5.0	344,938	5.0	356,505
1607 Clinical Psychologist III	021	1.0	60,988	1.0	60,180
0051 Administrative Assistant V	020			1.0	70,100
0907 Clerk V	011			1.0	35,277
		<b>6.0</b>	<b>\$405,926</b>	<b>8.0</b>	<b>\$522,062</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>503.1</b>	<b>\$24,705,762</b>	<b>480.0</b>	<b>\$24,766,396</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(265,002)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>503.1</b>	<b>\$24,705,762</b>	<b>480.0</b>	<b>\$24,501,394</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 326 Juvenile Probation and Court Services

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	23,770,066.44	24,711,822	24,501,394	(210,428)
124 / 501250 Employee Health Insurance Allotment	15,200.00	33,200	15,200	(18,000)
136 / 501400 Differential Pay	20,818.58	156,000	43,000	(113,000)
172 / 501540 Workers' Compensation	30,000.00	30,000	30,000	
178 / 501660 Unemployment Compensation	2,342.00	500	500	
186 / 501860 Training Programs for Staff Personnel	24,443.95	26,500	20,000	(6,500)
189 / 501950 Allowances Per Collective Bargaining Agreements			122,000	122,000
190 / 501970 Transportation and Other Travel Expenses for Employees	319,918.68	250,000	250,000	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$24,182,789.65</b>	<b>\$25,208,022</b>	<b>\$24,982,094</b>	<b>(225,928)</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	176,981.00	176,981	180,520	3,539
225 / 520260 Postage	14,905.00	15,000	17,000	2,000
228 / 520280 Delivery Services	2,001.28	2,000	1,000	(1,000)
237 / 520470 Services for Minors or the Indigent	10,394,739.45	7,440,000	4,998,171	(2,441,829)
240 / 520490 Printing and Publishing	10,082.30	12,000	10,000	(2,000)
249 / 520670 Purchased Services Not Otherwise Classified	3,480,768.98	3,640,000		(3,640,000)
260 / 520830 Professional and Managerial Services	859,035.54	860,000	1,380,525	520,525
289 / 521220 Technical Services Not Otherwise Classified	3,233.56	3,000		(3,000)
290 / 521262 Impersonal Services Not Otherwise Classified	12,990.03	12,000		(12,000)
298 / 521310 Special or Cooperative Programs	19,997.23	20,000		(20,000)
298 / 521336 Juvenile Detention Alternative Initiatives			3,355,000	3,355,000
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$14,974,734.37</b>	<b>\$12,180,981</b>	<b>\$9,942,216</b>	<b>(2,238,765)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	4,435.80	5,000	4,000	(1,000)
350 / 530600 Office Supplies	41,870.78	50,000	45,000	(5,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,133.79	1,750	1,000	(750)
355 / 530700 Photographic and Reproduction Supplies	17,616.33	27,500	16,000	(11,500)
390 / 531680 Supplies and Materials Not Otherwise Classified	(18,533.50)	15,000		(15,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$47,523.20</b>	<b>\$99,250</b>	<b>\$66,000</b>	<b>(33,250)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	1,686.86	2,750	1,500	(1,250)
444 / 540250 Maintenance and Repair of Automotive Equipment	18,017.52	23,000	20,000	(3,000)
445 / 540290 Operation of Automotive Equipment	28,827.26	17,000	25,000	8,000
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			9,600	9,600
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$48,531.64</b>	<b>\$42,750</b>	<b>\$56,100</b>	<b>13,350</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	63,607.00	67,886		(67,886)
630 / 550018 County Wide Canon Photocopier Lease			101,194	101,194
<b>RENTAL AND LEASING TOTAL</b>	<b>\$63,607.00</b>	<b>\$67,886</b>	<b>\$101,194</b>	<b>33,308</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	(125,000.00)	(125,000)		125,000
<b>CONTINGENCY TOTAL</b>	<b>(\$125,000.00)</b>	<b>(\$125,000)</b>		<b>125,000</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$39,192,185.86</b>	<b>\$37,473,889</b>	<b>\$35,147,604</b>	<b>(2,326,285)</b>
<b>New/Replacement Capital Equipment Request - 71700326*</b>				
530 / 560510 Office Furnishings and Equipment		4,500		(4,500)
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>		<b>\$4,500</b>		<b>(4,500)</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>		<b>\$4,500</b>		<b>(4,500)</b>

## **DEPARTMENT NARRATIVE**

### **531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND**

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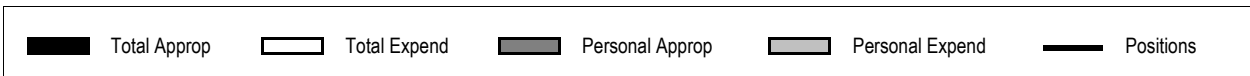
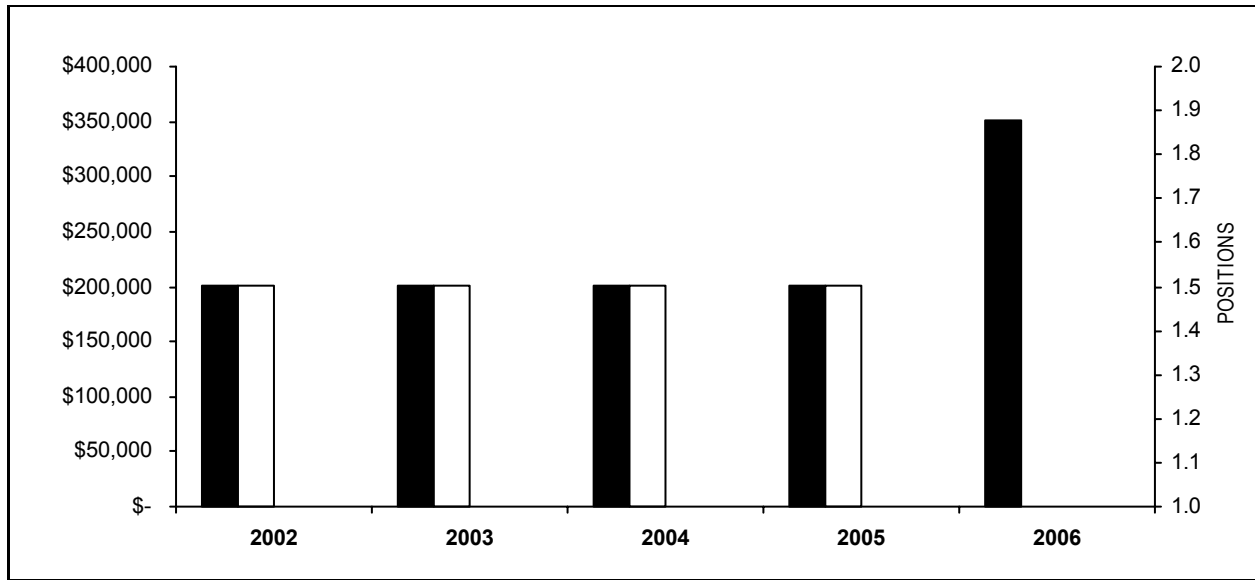
#### **MISSION**

*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 are disbursed to the Center for Conflict Resolution to provide mediation and conciliation services for cases involving matters such as: noise, harassment, property claims, housing, domestic relations, quality of goods and services and delinquency of minors. Funds collected in excess of \$200,000 shall be paid for the administration of justice.

**531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND  
HISTORICAL ANALYSIS**



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2002	200,000	200,000			
2003	200,000	200,000			
2004	200,000	200,000			
2005	200,000	200,000			
2006	350,705				

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	228,491	217,629	219,585	220,495	200,000
Cases Resolved	873	803	702	700	700

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 531 Circuit Court - Illinois Dispute Resolution Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			150,705	150,705
<b>CONTINGENCY TOTAL</b>	<b>\$200,000.00</b>	<b>\$200,000</b>	<b>\$350,705</b>	<b>150,705</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$200,000.00</b>	<b>\$200,000</b>	<b>\$350,705</b>	<b>150,705</b>

## **DEPARTMENT NARRATIVE**

### **532 ADULT PROBATION/PROBATION SERVICE FEE FUND**

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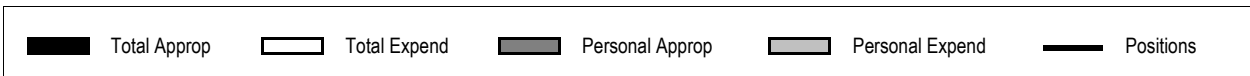
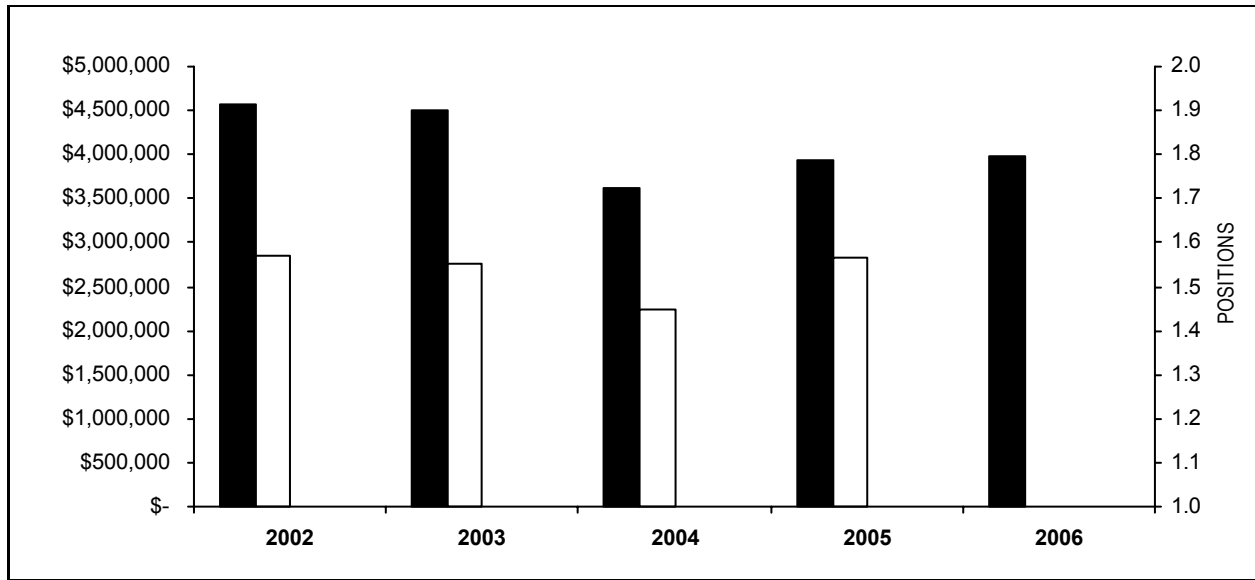
#### **MISSION**

*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 Adult Probation Department's supervision pursuant to 730 ILCS 110/15.1. The department currently has a probation caseload of about 26,500. 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 and are primarily used to pay for probation department programming for offenders.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	2,820,171			
2006	3,988,867				

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Probation Services Fee Revenue	1,628,872	1,432,066	1,695,849	1,886,406	2,200,000



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 532 Adult Probation/Probation Service Fee Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
183 / 501770 Seminars for Professional Employees	286.00	20,000	20,000	
186 / 501860 Training Programs for Staff Personnel	76,186.20	110,000	110,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	695.50	25,000	45,000	20,000
<b>PERSONAL SERVICES TOTAL</b>	<b>\$77,167.70</b>	<b>\$155,000</b>	<b>\$175,000</b>	<b>20,000</b>
<b>CONTRACTUAL SERVICES</b>				
225 / 520260 Postage	35,000.00	35,000	35,000	
237 / 520470 Services for Minors or the Indigent	9,999.50	10,000	15,000	5,000
240 / 520490 Printing and Publishing	321.00	2,500	40,000	37,500
260 / 520830 Professional and Managerial Services	898,441.00	959,000	1,065,715	106,715
272 / 521050 Medical Consultation Services	824,155.73	1,099,000	815,000	(284,000)
278 / 521200 Laboratory Related Services	310,396.00	320,000	220,000	(100,000)
289 / 521220 Technical Services Not Otherwise Classified	36,687.35	40,000	40,000	
290 / 521262 Impersonal Services Not Otherwise Classified	1,292.29	5,000	5,000	
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,116,292.87</b>	<b>\$2,470,500</b>	<b>\$2,235,715</b>	<b>(234,785)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	87,689.47	125,000	146,840	21,840
353 / 530640 Books, Periodicals, Publications and Data Services	3,961.90	30,000	32,957	2,957
355 / 530700 Photographic and Reproduction Supplies	14,989.40	15,000	25,000	10,000
388 / 531650 Computer Operation Supplies	4,924.60	15,000	25,000	10,000
390 / 531680 Supplies and Materials Not Otherwise Classified	12,074.34	12,000		(12,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$123,639.71</b>	<b>\$197,000</b>	<b>\$229,797</b>	<b>32,797</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	3,471.00	4,000	4,000	
461 / 540370 Maintenance of Facilities	3,388.00	30,000	30,000	
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$6,859.00</b>	<b>\$34,000</b>	<b>\$34,000</b>	
<b>CAPITAL OUTLAY</b>				
530 / 560510 Office Furnishings and Equipment	9,335.60	10,915		(10,915)
549 / 560610 Vehicle Purchase	150,000.00	150,000	365,000	215,000
579 / 560450 Computer Equipment	1,500.00	52,667	46,998	(5,669)
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$160,835.60</b>	<b>\$213,582</b>	<b>\$411,998</b>	<b>198,416</b>
<b>RENTAL AND LEASING</b>				
660 / 550130 Rental of Facilities	250,767.84	277,750	281,250	3,500
<b>RENTAL AND LEASING TOTAL</b>	<b>\$250,767.84</b>	<b>\$277,750</b>	<b>\$281,250</b>	<b>3,500</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund		75,000	68,425	(6,575)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		423,000	552,682	129,682
883 / 580260 Cook County Administration	84,608.00	84,608		(84,608)
<b>CONTINGENCY TOTAL</b>	<b>\$84,608.00</b>	<b>\$582,608</b>	<b>\$621,107</b>	<b>38,499</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$2,820,170.72</b>	<b>\$3,930,440</b>	<b>\$3,988,867</b>	<b>58,427</b>

## **DEPARTMENT NARRATIVE**

### **538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS**

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#### **MISSION**

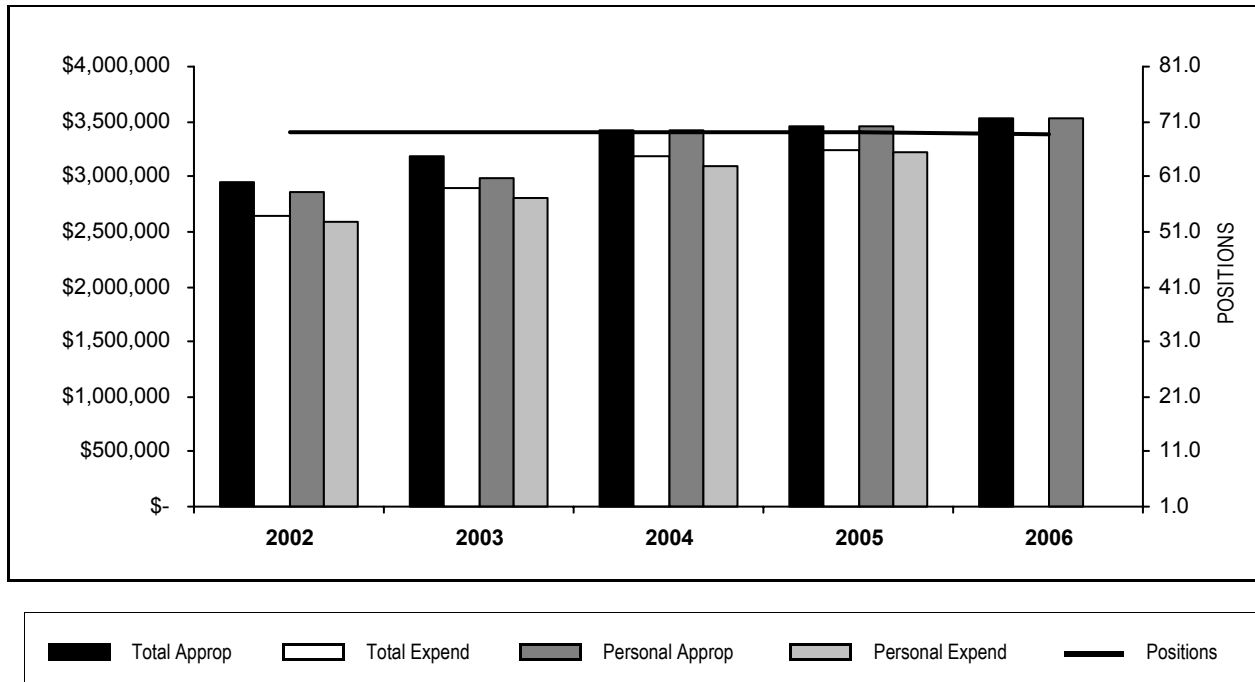
*To advance the principles of balanced and restorative justice that were incorporated into the Juvenile Court Act in 1999.*

#### **DESCRIPTION**

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

Salary compensation in the 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
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	3,233,156	69.0	3,454,134	3,229,956
2006	3,537,038		68.7	3,537,038	

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
State Funding	2,593,339	2,742,239	3,419,272	3,454,134	3,537,038

**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 538 Juvenile Probation - Supplementary Officers**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSB	16.0	\$784,129	16.0	\$828,135
PS3	10.0	\$608,250	10.0	\$626,832
PS2	14.0	\$650,539	13.7	\$641,692
PS1	27.0	\$1,252,609	27.0	\$1,280,933
022	2.0	\$158,607	2.0	\$159,446
<b>OPERATING FUNDS TOTAL</b>	<b>69.0</b>	<b>\$3,454,134</b>	<b>68.7</b>	<b>\$3,537,038</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 538 Juvenile Probation - Supplementary Officers

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 SUPERVISORY - 5381625</b>					
1578 Probation Officer V	022	2.0	158,607	2.0	159,446
1576 Probation Officer III	PS3	10.0	608,250	10.0	626,832
1575 Probation Officer II	PS2	14.0	650,539	13.7	641,692
1569 Probation Officer I - PSB	PSB	4.0	214,076	4.0	216,459
1570 Probation Officer II - PSB	PSB	12.0	570,053	12.0	611,676
1574 Probation Officer I	PS1	26.0	1,206,081	26.0	1,230,898
1574 Probation Officer II	PS1	1.0	46,528	1.0	50,035
		<b>69.0</b>	<b>\$3,454,134</b>	<b>68.7</b>	<b>\$3,537,038</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>69.0</b>	<b>\$3,454,134</b>	<b>68.7</b>	<b>\$3,537,038</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

### Department 538 Juvenile Probation - Supplementary Officers

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	3,229,955.73	3,454,134	3,537,038	82,904
124 / 501250 Employee Health Insurance Allotment	3,200.00		3,200	3,200
170 / 501510 Mandatory Medicare Costs	43,859.87	47,667	48,830	1,163
175 / 501590 Life Insurance Program	11,440.97	12,743	12,888	145
176 / 501610 Health Insurance	570,464.12	575,201	648,424	73,223
177 / 501640 Dental Insurance Plan	14,723.32	18,351	19,964	1,613
179 / 501690 Vision Care Insurance	5,700.76	7,619	7,625	6
<b>PERSONAL SERVICES TOTAL</b>	<b>\$3,879,344.77</b>	<b>\$4,115,715</b>	<b>\$4,277,969</b>	<b>162,254</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	(646,189.04)	(661,581)	(740,931)	(79,350)
<b>CONTINGENCY TOTAL</b>	<b>(\$646,189.04)</b>	<b>(\$661,581)</b>	<b>(\$740,931)</b>	<b>(79,350)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$3,233,155.73</b>	<b>\$3,454,134</b>	<b>\$3,537,038</b>	<b>82,904</b>

## **DEPARTMENT NARRATIVE**

### **541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND**

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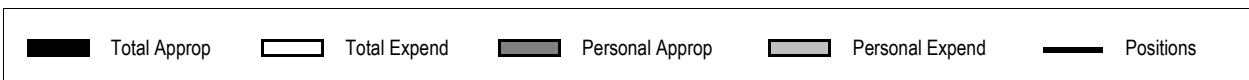
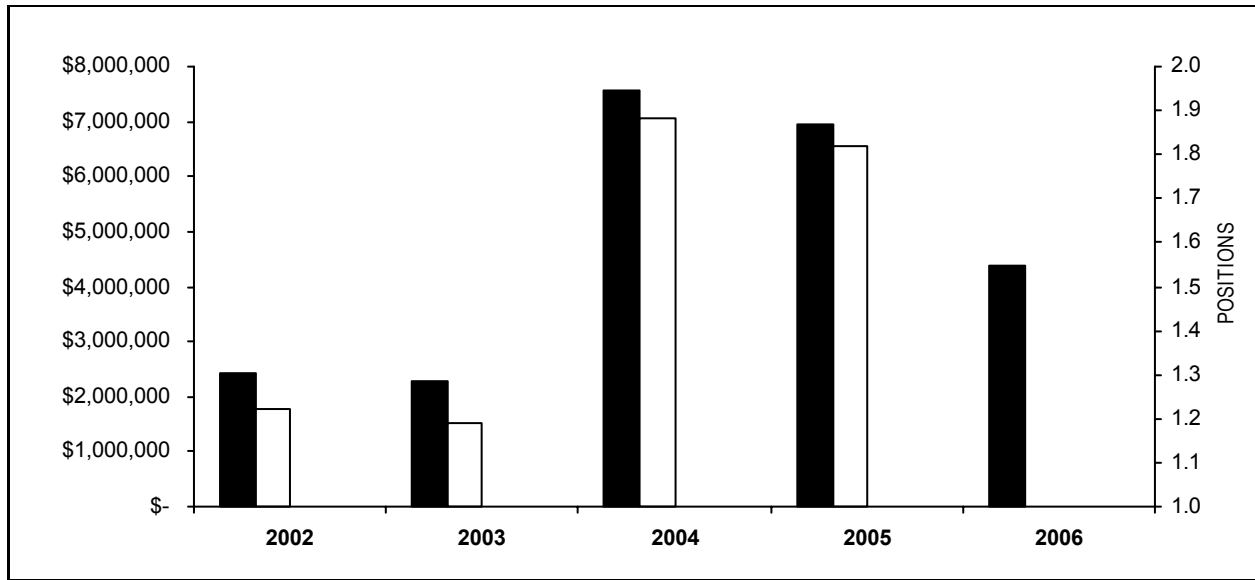
#### **MISSION**

*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 Social Service 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 and are primarily used to pay for probation department programming for offenders.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	6,561,562			
2006	4,377,572				

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Probation and Court Fee Revenue	1,988,900	1,838,783	2,010,155	1,823,892	2,500,000



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 541 Social Service/Probation and Court Services Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
183 / 501770 Seminars for Professional Employees	11,323.76	15,000	15,000	
186 / 501860 Training Programs for Staff Personnel	5,066.00	10,000	10,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	5,138.27	8,000	8,000	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$21,528.03</b>	<b>\$33,000</b>	<b>\$33,000</b>	
<b>CONTRACTUAL SERVICES</b>				
225 / 520260 Postage	42,684.00	45,000	45,000	
228 / 520280 Delivery Services		800	800	
237 / 520470 Services for Minors or the Indigent	97.70	2,000	2,000	
240 / 520490 Printing and Publishing	6,800.47	12,000	14,000	2,000
260 / 520830 Professional and Managerial Services	1,515,384.73	1,728,500	1,710,200	(18,300)
278 / 521200 Laboratory Related Services	80,000.00	80,000	5,000	(75,000)
289 / 521220 Technical Services Not Otherwise Classified	612.40	5,000		(5,000)
290 / 521262 Impersonal Services Not Otherwise Classified	2,055.90	2,000		(2,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$1,647,635.20</b>	<b>\$1,875,300</b>	<b>\$1,777,000</b>	<b>(98,300)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	43,446.18	75,675	60,131	(15,544)
353 / 530640 Books, Periodicals, Publications and Data Services	3,269.99	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	28,203.93	28,000	28,303	303
388 / 531650 Computer Operation Supplies	81.51	4,000	4,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,993.73	7,500		(7,500)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$76,995.34</b>	<b>\$120,175</b>	<b>\$97,434</b>	<b>(22,741)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	9,221.10	20,000	15,000	(5,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	1,777.25	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	1,288.90	2,000	2,200	200
461 / 540370 Maintenance of Facilities		10,000	5,000	(5,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$12,287.25</b>	<b>\$37,000</b>	<b>\$27,200</b>	<b>(9,800)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	10,684.00	16,000	13,000	(3,000)
660 / 550130 Rental of Facilities	390.00	9,000	4,000	(5,000)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$11,074.00</b>	<b>\$25,000</b>	<b>\$17,000</b>	<b>(8,000)</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	(8,991.50)	66,000	57,000	(9,000)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	4,486,000.00	4,486,000	2,300,000	(2,186,000)
883 / 580260 Cook County Administration	315,034.00	315,034	68,938	(246,096)
<b>CONTINGENCY TOTAL</b>	<b>\$4,792,042.50</b>	<b>\$4,867,034</b>	<b>\$2,425,938</b>	<b>(2,441,096)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$6,561,562.32</b>	<b>\$6,957,509</b>	<b>\$4,377,572</b>	<b>(2,579,937)</b>

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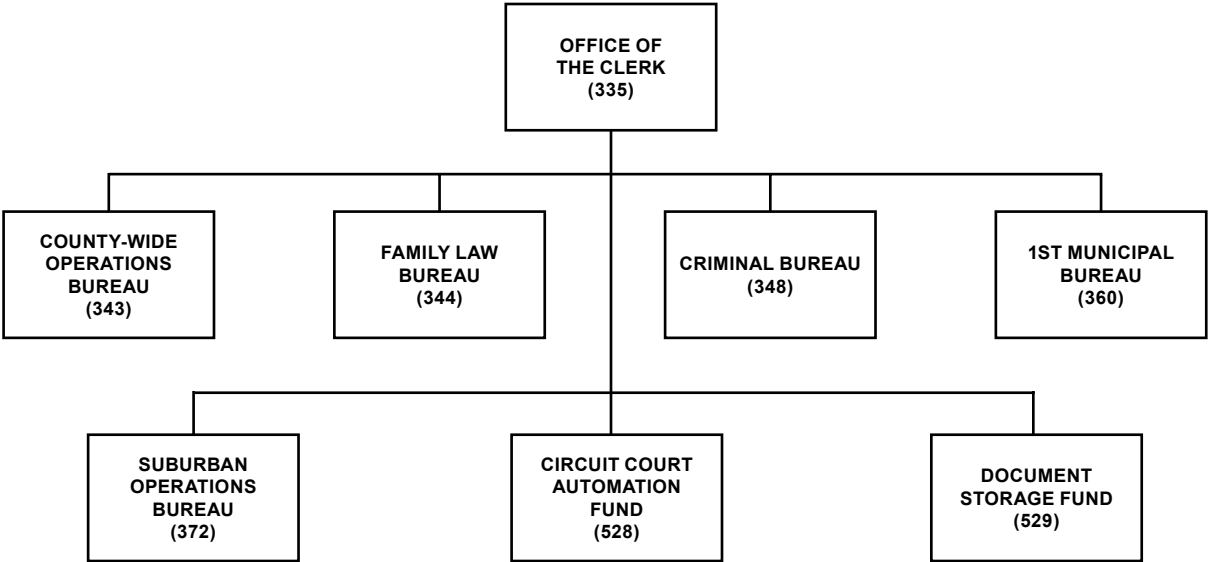
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# CLERK OF THE CIRCUIT COURT



# CLERK OF THE CIRCUIT COURT

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>				
335 Clerk of the Circuit Court - Office of the Clerk	17,957,706	19,310,787	16,410,293	(2,900,494)
343 Clerk of the Circuit Court/County-Wide Operations Bureau	10,165,158	10,530,881	10,747,828	216,947
344 Clerk of the Circuit Court/Family Law Bureau	8,020,941	8,415,956	8,453,023	37,067
348 Clerk of the Circuit Court/Criminal Bureau	12,415,271	12,995,084	13,233,980	238,896
360 Clerk of the Circuit Court/1st Municipal Bureau	16,202,662	16,742,416	17,512,191	769,775
372 Clerk of the Circuit Court/Suburban Operations Bureau	15,921,832	16,389,364	16,960,880	571,516
PUBLIC SAFETY FUND TOTAL	80,683,571	84,384,488	83,318,195	(1,066,293)
GENERAL FUND TOTAL	80,683,571	84,384,488	83,318,195	(1,066,293)
<b>SPECIAL PURPOSE FUNDS</b>				
528 Circuit Court Automation Fund	6,202,437	6,810,983	9,580,505	2,769,522
529 Clerk of the Circuit Court Document Storage Fund	4,544,764	5,144,621	10,641,362	5,496,741
SPECIAL PURPOSE FUNDS TOTAL	10,747,201	11,955,604	20,221,867	8,266,263
SPECIAL PURPOSE FUND TOTAL	10,747,201	11,955,604	20,221,867	8,266,263
TOTAL APPROPRIATIONS	\$91,430,772	\$96,340,092	\$103,540,062	7,199,970

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>			
335 Clerk of the Circuit Court - Office of the Clerk	211.4	212.9	1.5
343 Clerk of the Circuit Court/County-Wide Operations Bureau	268.1	273.0	4.9
344 Clerk of the Circuit Court/Family Law Bureau	203.2	204.9	1.7
348 Clerk of the Circuit Court/Criminal Bureau	308.9	315.0	6.1
360 Clerk of the Circuit Court/1st Municipal Bureau	450.8	465.4	14.6
372 Clerk of the Circuit Court/Suburban Operations Bureau	442.9	446.1	3.2
PUBLIC SAFETY FUND TOTAL	1,885.3	1,917.3	32.0
<b>SPECIAL PURPOSE FUNDS</b>			
528 Circuit Court Automation Fund	82.5	86.0	3.5
529 Clerk of the Circuit Court Document Storage Fund	100.0	97.0	(3.0)
SPECIAL PURPOSE FUNDS TOTAL	182.5	183.0	0.5
GENERAL FUNDS TOTAL	1,885.3	1,917.3	32.0
TOTAL POSITIONS	2,067.8	2,100.3	32.5

## Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
779 CLERK OF THE CIRCUIT COURT - CHILD SUPPORT ENFORCEMENT	7/05-6/06	133.0	5,051,249	7,986,606
CLERK OF THE CIRCUIT COURT TOTAL		133.0	\$5,051,249	\$7,986,606

\* Pending Renewal

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CLERK OF THE CIRCUIT COURT

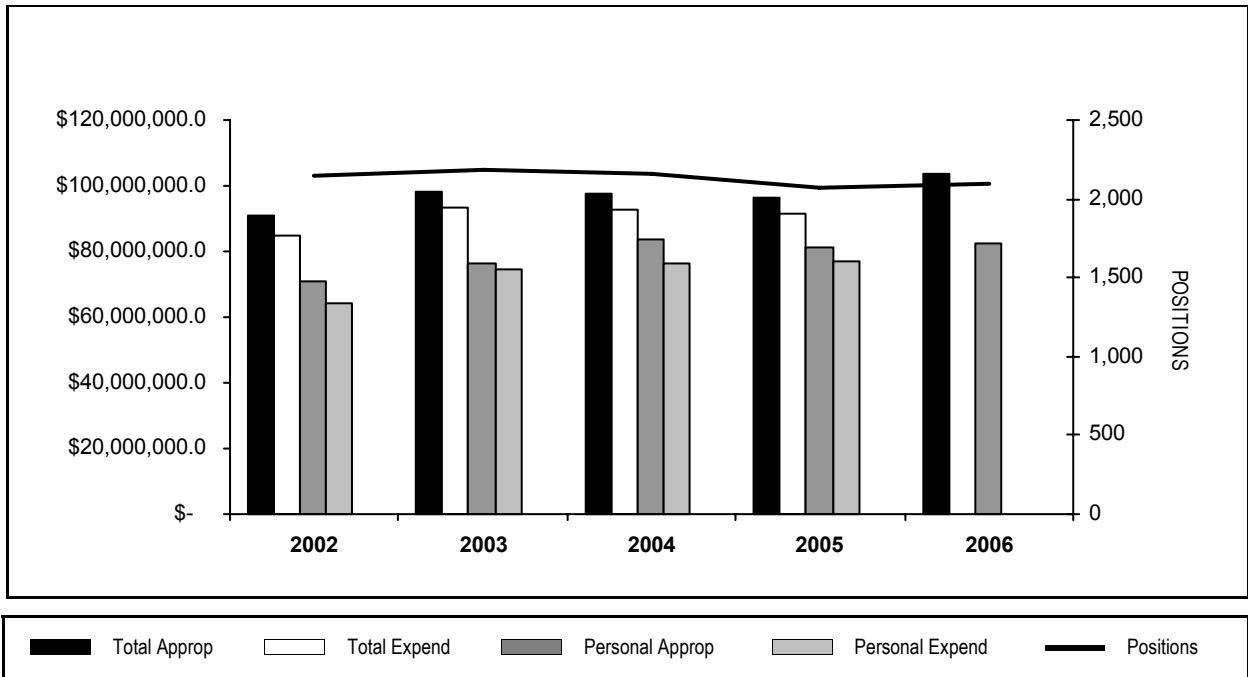
ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	76,795,198.62	79,652,982	82,619,083	2,966,101
120 / 501210 Overtime Compensation	917,445.08	825,579	701,605	(123,974)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		28,000		(28,000)
124 / 501250 Employee Health Insurance Allotment	62,069.68	58,192	58,192	
129 / 501300 Salaries and Wages of Seasonal Work Employees	326,390.01	361,500	361,500	
136 / 501400 Differential Pay		55,000	20,000	(35,000)
170 / 501510 Mandatory Medicare Costs	88,072.11	98,618	102,647	4,029
172 / 501540 Workers' Compensation	683,392.00	683,392	683,392	
175 / 501590 Life Insurance Program	22,799.84	30,043	31,889	1,846
176 / 501610 Health Insurance	1,494,808.81	1,526,001	1,645,452	119,451
177 / 501640 Dental Insurance Plan	46,308.95	57,503	57,949	446
178 / 501660 Unemployment Compensation	165,822.50	62,388	62,388	
179 / 501690 Vision Care Insurance	16,411.54	23,007	20,140	(2,867)
183 / 501770 Seminars for Professional Employees	45,306.31	53,750	23,000	(30,750)
185 / 501810 Professional and Technical Membership Fees	12,030.20	19,300	11,250	(8,050)
186 / 501860 Training Programs for Staff Personnel	77,714.32	105,000	90,750	(14,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	96,715.09	109,000	137,500	28,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$80,850,485</b>	<b>\$83,749,255</b>	<b>\$86,626,737</b>	<b>\$2,877,482</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	123,866.00	155,000	151,800	(3,200)
220 / 520150 Communication Services	155,356.00	155,356	158,460	3,104
225 / 520260 Postage	1,100,000.00	1,100,000	1,050,000	(50,000)
228 / 520280 Delivery Services	626.25	3,000	500	(2,500)
240 / 520490 Printing and Publishing	1,139,432.04	1,294,000	1,124,976	(169,024)
245 / 520610 Advertising For Specific Purposes	459,143.18	514,000	485,000	(29,000)
249 / 520670 Purchased Services Not Otherwise Classified	58,871.61	66,000		(66,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,750.00	12,750	14,000	1,250
260 / 520830 Professional and Managerial Services	605,082.91	680,705	1,060,000	379,295
261 / 520890 Legal Fees Regarding Labor Matters	47,492.33	285,000	200,000	(85,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	37,465.85	40,000	30,000	(10,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,740,086</b>	<b>\$4,305,811</b>	<b>\$4,274,736</b>	<b>(\$31,075)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	3,267.45	47,000	12,000	(35,000)
333 / 530270 Institutional Supplies	2,271.48	25,000	25,000	
350 / 530600 Office Supplies	554,339.96	707,942	563,669	(144,273)
353 / 530640 Books, Periodicals, Publications and Data Services	100,802.67	79,388	70,200	(9,188)
353 / 530675 County Wide Lexis-Nexis Contract			9,280	9,280
355 / 530700 Photographic and Reproduction Supplies	64,693.72	280,000	215,000	(65,000)
388 / 531650 Computer Operation Supplies	245,858.88	365,880	456,500	90,620
390 / 531680 Supplies and Materials Not Otherwise Classified	41,216.00	45,000		(45,000)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$1,012,450</b>	<b>\$1,550,210</b>	<b>\$1,351,649</b>	<b>(\$198,561)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	213,420.56	294,070	245,970	(48,100)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			2,600	2,600
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	859,132.31	1,414,181	1,114,102	(300,079)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			388,279	388,279
444 / 540250 Maintenance and Repair of Automotive Equipment	45,793.15	60,000	45,000	(15,000)
445 / 540290 Operation of Automotive Equipment	11,961.86	30,500	25,550	(4,950)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			78,400	78,400
470 / 540390 Operating Costs for the Richard J. Daley Center	2,430,527.00	2,430,527	2,385,639	(44,888)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$3,560,835</b>	<b>\$4,229,278</b>	<b>\$4,285,540</b>	<b>\$56,262</b>
<b>CAPITAL OUTLAY</b>				
570 / 560440 Telecommunications Equipment		25,000		(25,000)
579 / 560450 Computer Equipment			1,518,567	1,518,567
530 / 560510 Office Furnishings and Equipment			1,765,000	1,765,000
596 / 567070 Capital Equipment Obligation for FY 2002	402,632.00	402,632	402,632	
597 / 567080 Capital Equipment Obligation for FY 2003	115,987.00	115,987	115,987	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$518,619</b>	<b>\$543,619</b>	<b>\$3,802,186</b>	<b>\$3,258,567</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	319,604.64	460,101	759,852	299,751
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			291,699	291,699
660 / 550130 Rental of Facilities	95,723.83	103,850	30,000	(73,850)
<b>TOTAL RENTAL AND LEASING</b>	<b>\$415,328</b>	<b>\$563,951</b>	<b>\$1,082,651</b>	<b>\$518,700</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund		65,000	50,000	(15,000)
883 / 580260 Cook County Administration	1,332,968.00	1,332,968	2,066,563	733,595
<b>TOTAL CONTINGENCY</b>	<b>\$1,332,968</b>	<b>\$1,397,968</b>	<b>\$2,116,563</b>	<b>\$718,595</b>
<b>TOTAL OPERATING FUND</b>	<b>\$91,430,772</b>	<b>\$96,340,092</b>	<b>\$103,540,062</b>	<b>\$7,199,970</b>
<b>Capital Equipment Request</b>				
530 / 560510 Office Furnishings and Equipment	204,025	100,000	125,100	25,100
570 / 560440 Telecommunications Equipment			37,000	37,000
579 / 560450 Computer Equipment	614,077			
<b>TOTAL CAPITAL EQUIPMENT REQUEST</b>	<b>\$818,102</b>	<b>\$100,000</b>	<b>\$162,100</b>	<b>\$62,100</b>
<b>Major Capital Equipment Request</b>				
570 / 560440 Telecommunications Equipment			1,000,000	1,000,000
579 / 560450 Computer Equipment	3,276,305	2,534,200		(2,534,200)
<b>TOTAL MAJOR CAPITAL EQUIPMENT REQUEST</b>	<b>\$3,276,305</b>	<b>\$2,534,200</b>	<b>\$1,000,000</b>	<b>(\$1,534,200)</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$4,094,407</b>	<b>\$2,634,200</b>	<b>\$1,162,100</b>	<b>(1,472,100)</b>

## CLERK OF THE CIRCUIT COURT HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	96,340,092	91,430,772	2,067.8	81,218,336	76,795,199
2006	103,540,062		2,100.3	82,619,083	

## **DEPARTMENT NARRATIVE**

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

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#### **MISSION**

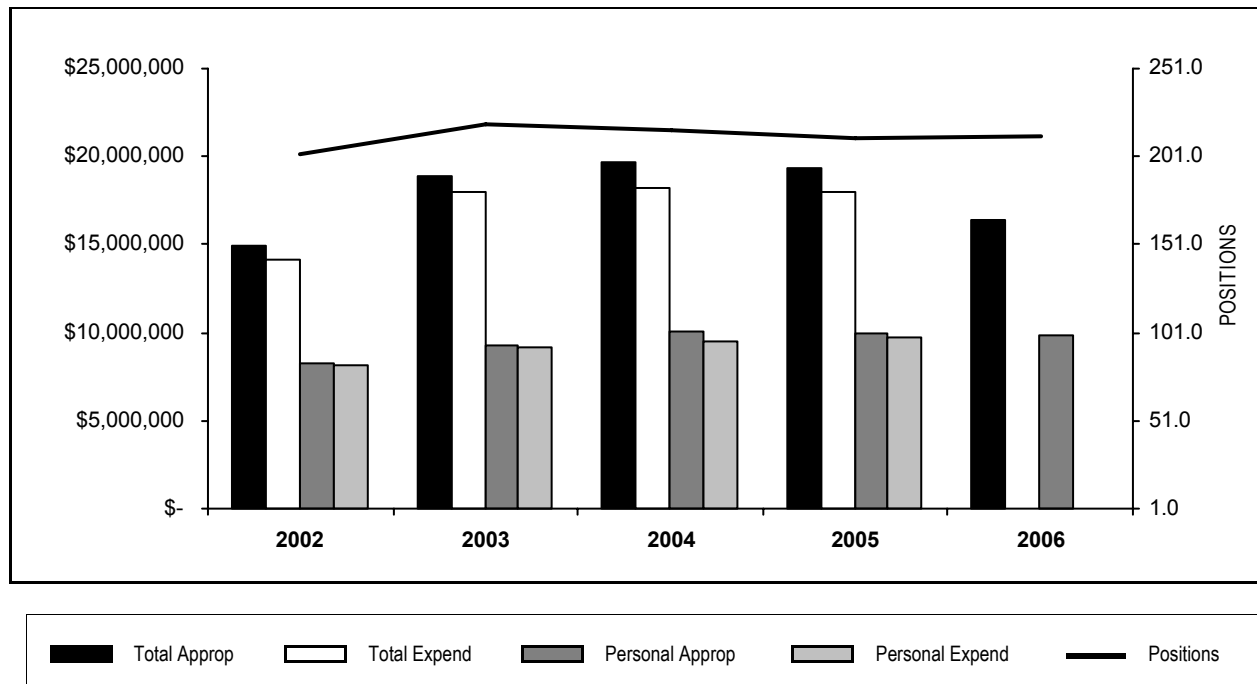
*To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.*

#### **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
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	19,310,787	17,957,706	211.4	9,965,758	9,756,835
2006	16,410,293		212.9	9,890,637	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	74,885,721	91,333,403	97,407,426	99,576,558	95,000,000
Cases Filed	1,724,446	1,765,689	1,798,394	1,760,882	1,765,195
Case Activities	18,304,799	17,758,493	17,623,863	17,814,842	17,969,926
Court Hearings	8,607,208	6,348,133	5,800,603	5,534,255	6,581,040
Case Continuances*	2,791,801	2,267,235	2,599,798	2,466,060	2,534,297
Cases Disposed	1,792,103	1,716,261	1,799,768	1,689,891	1,750,756
Case Inquiries	101,767,608	115,387,654	137,374,030	140,839,051	123,109,750
Abandoned Bail Bonds Escheated	11,279	9,187	12,853	12,853	12,853
Revenues from Escheated Bonds	3,140,000	4,066,322	4,282,253	4,500,000	4,500,000

\* 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

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
024	7.0	\$714,375	6.0	\$616,214
023	9.0	\$759,547	9.0	\$749,667
022	10.8	\$808,293	10.0	\$780,931
021	3.0	\$210,722	3.0	\$217,648
020	10.6	\$672,502	10.0	\$628,544
019	3.0	\$188,777	2.0	\$131,078
018	10.0	\$523,121	10.0	\$554,422
017	8.0	\$432,183	8.0	\$426,230
016	17.0	\$802,977	18.9	\$894,695
015	10.0	\$458,804	11.0	\$509,543
014	26.4	\$1,098,439	27.0	\$1,122,041
013	12.0	\$468,180	12.0	\$474,178
012	30.7	\$1,122,721	30.0	\$1,123,555
011	27.0	\$886,201	27.0	\$895,574
010	10.0	\$305,658	10.0	\$308,226
009	15.9	\$408,258	18.0	\$460,067
<b>OPERATING FUNDS TOTAL</b>	<b>211.4</b>	<b>\$9,965,758</b>	<b>212.9</b>	<b>\$9,997,613</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$106,976</b>
<b>OPERATING FUNDS TOTAL</b>	<b>211.4</b>	<b>\$9,965,758</b>	<b>212.9</b>	<b>\$9,890,637</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 EXECUTIVE OFFICE</b>					
<b>01 ADMINISTRATION - 3350766</b>					
0002 Clerk Of The Circuit Court	SEL	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	69,500		
0050 Administrative Assistant IV	018	2.0	99,636	2.0	104,397
0047 Administrative Assistant II	014	1.0	41,600	1.0	33,897
0907 Clerk V	011	1.0	29,298	1.0	29,250
		<b>7.0</b>	<b>\$427,153</b>	<b>6.0</b>	<b>\$354,663</b>
<b>02 INSPECTOR GENERAL</b>					
<b>01 ADMINISTRATION - 3350201</b>					
0010 Associate Clerk Of The Circuit Court	024	1.0	99,393	1.0	99,393
		<b>1.0</b>	<b>\$99,393</b>	<b>1.0</b>	<b>\$99,393</b>
<b>02 INVESTIGATIONS - 3350202</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	85,454	1.0	86,204
0051 Administrative Assistant V	020	2.0	115,500	2.0	121,014
0048 Administrative Assistant III	016	3.0	140,537	4.0	184,065
0047 Administrative Assistant II	014	4.0	159,147	4.0	163,730
2461 Security Officer III	013	1.0	40,976	1.0	40,976
0046 Administrative Assistant I	012	1.0	37,047	1.0	37,047
		<b>12.0</b>	<b>\$578,661</b>	<b>13.0</b>	<b>\$633,036</b>
<b>03 AUDIT TEAM - 3350203</b>					
0050 Administrative Assistant IV	018	1.0	47,921	1.0	57,793
0046 Administrative Assistant I	012	1.0	34,279	1.0	37,047
0907 Clerk V	011	1.0	33,127	1.0	29,146
4220 Clerk IV, Senior (Courts)	010	1.0	27,552	1.0	28,051
0906 Clerk IV	009		12	1.0	26,084
		<b>4.0</b>	<b>\$142,891</b>	<b>5.0</b>	<b>\$178,121</b>
<b>04 CHIEF FINANCIAL OFFICER</b>					
<b>01 ADMINISTRATION - 3350401</b>					
0120 Chief Financial Officer	024	1.0	105,231	1.0	105,231
		<b>1.0</b>	<b>\$105,231</b>	<b>1.0</b>	<b>\$105,231</b>
<b>02 COMPTROLLER ADMINISTRATION - 3350402</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	82,119	1.0	86,204
0051 Administrative Assistant V	020	1.0	69,828	1.0	71,795
0144 Accountant IV	017	1.0	54,484	1.0	55,202
0551 Court Clerk I	013	1.0	40,801	1.0	40,976
0046 Administrative Assistant I	012	1.0	33,674	1.0	35,406
0907 Clerk V	011	1.0	34,587	1.0	30,147
		<b>6.0</b>	<b>\$315,493</b>	<b>6.0</b>	<b>\$319,730</b>
<b>03 GENERAL ACCOUNTING/ACCOUNTING &amp; BOOKKEEPING - 3350403</b>					
1112 Systems Analyst III	020	1.0	71,933	1.0	71,933
0051 Administrative Assistant V	020	1.0	64,984	1.0	55,041
0145 Accountant V	019	1.0	65,539	1.0	65,539
0050 Administrative Assistant IV	018	2.0	118,029	2.0	118,297
0144 Accountant IV	017	6.0	326,466	6.0	328,915
0048 Administrative Assistant III	016	2.0	96,073	2.0	97,461
1110 Systems Analyst I	016	1.0	46,896	1.0	48,345
0143 Accountant III	015	6.0	277,425	6.0	282,548
0047 Administrative Assistant II	014	2.7	111,129	3.0	124,938

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0174 Bookkeeper IV	014	4.0	178,415	4.0	180,023
0142 Accountant II	013	7.0	270,687	7.0	274,836
0046 Administrative Assistant I	012	3.7	138,378	3.0	111,711
0141 Accountant I	011	4.0	134,302	4.0	136,677
0173 Bookkeeper III	011	1.0	38,608	1.0	39,308
0906 Clerk IV	009	1.0	27,456	1.0	28,603
		<b>43.4</b>	<b>\$1,966,320</b>	<b>43.0</b>	<b>\$1,964,175</b>
<b>04 BOND ACCOUNTING/NSF - 3350404</b>					
0145 Accountant V	019	2.0	123,238	1.0	65,539
0143 Accountant III	015	1.0	47,347	2.0	90,226
0047 Administrative Assistant II	014	1.0	43,576	1.0	43,716
0142 Accountant II	013	1.0	40,976	1.0	40,976
0046 Administrative Assistant I	012	3.0	111,628	3.0	113,351
0141 Accountant I	011	5.0	162,726	5.0	166,749
0173 Bookkeeper III	011	3.0	103,105	3.0	104,135
0907 Clerk V	011	2.0	69,864	2.0	70,326
0227 Cashier II	010	2.0	62,823	2.0	63,725
4220 Clerk IV, Senior (Courts)	010	1.0	31,481	1.0	32,466
0954 Data Entry Operator II	009	1.0	26,485	1.0	23,976
0906 Clerk IV	009	2.2	56,614	3.0	75,438
0172 Bookkeeper II	009	1.0	24,387	1.0	25,541
		<b>25.2</b>	<b>\$904,250</b>	<b>26.0</b>	<b>\$916,164</b>
<b>05 COMPENSATION SERVICES - 3350405</b>					
0742 Personnel Manager V	022	1.0	64,984	1.0	68,204
0293 Administrative Analyst III	021	1.0	66,968	1.0	71,392
0047 Administrative Assistant II	014	2.0	77,067	2.0	79,608
0244 Payroll Division Supervisor II	014	0.7	27,631	1.0	39,792
0936 Stenographer V	013	1.0	34,152	1.0	35,826
0142 Accountant II	013	1.0	40,588	1.0	40,588
0046 Administrative Assistant I	012	2.0	66,873	2.0	74,708
0907 Clerk V	011	2.0	61,031	2.0	59,735
0906 Clerk IV	009	1.0	26,388	1.0	23,976
		<b>11.7</b>	<b>\$465,682</b>	<b>12.0</b>	<b>\$493,829</b>
<b>06 FINANCIAL PLANNING &amp; CONTROL - 3350406</b>					
0134 Financial Control Officer	024	1.0	99,393	1.0	99,393
0740 Assistant Director Budget Planning And Management	022	1.0	83,323	1.0	86,674
0618 Legal Systems Analyst	022	1.0	64,984	1.0	78,346
0050 Administrative Assistant IV	018	2.0	98,537	2.0	103,223
0048 Administrative Assistant III	016	4.0	188,676	3.9	188,461
0047 Administrative Assistant II	014	4.0	158,627	4.0	159,065
0046 Administrative Assistant I	012	2.0	72,941	2.0	76,304
0907 Clerk V	011	1.0	27,601	1.0	28,884
0906 Clerk IV	009	2.0	49,739	2.0	48,614
		<b>18.0</b>	<b>\$843,821</b>	<b>17.9</b>	<b>\$868,964</b>
<b>05 EXECUTIVE CLERK FOR PUBLIC POLICY</b>					
<b>01 ADMINISTRATION - 3350501</b>					
0010 Associate Clerk Of The Circuit Court	024	1.0	105,435	1.0	106,667
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	86,204	1.0	86,204
0618 Legal Systems Analyst	022	0.8	58,151	1.0	74,864
1110 Systems Analyst I	016	1.0	50,439	1.0	50,704

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0048 Administrative Assistant III	016	1.0	50,346	1.0	50,565
0047 Administrative Assistant II	014	2.0	85,359	2.0	88,035
		<b>6.8</b>	<b>\$435,934</b>	<b>7.0</b>	<b>\$457,039</b>
<b>02 GENERAL SERVICES - 3350502</b>					
0050 Administrative Assistant IV	018	1.0	56,359	1.0	56,541
0980 Duplicating Section Supervisor II	016	1.0	52,094	1.0	52,094
0048 Administrative Assistant III	016	1.0	42,267	1.0	44,289
0047 Administrative Assistant II	014	2.0	84,222	2.0	85,394
0046 Administrative Assistant I	012	2.0	75,925	2.0	75,925
0907 Clerk V	011	3.0	101,109	3.0	101,989
4220 Clerk IV, Senior (Courts)	010	3.0	91,765	3.0	94,004
0906 Clerk IV	009	2.0	51,689	2.0	53,034
		<b>15.0</b>	<b>\$555,430</b>	<b>15.0</b>	<b>\$563,270</b>
<b>03 PUBLIC AFFAIRS - 3350503</b>					
1114 Systems Analyst V	023	1.0	86,204	1.0	86,204
0618 Legal Systems Analyst	022	2.0	155,786	2.0	160,218
0051 Administrative Assistant V	020	1.0	60,009	1.0	62,881
0050 Administrative Assistant IV	018	1.0	53,883	1.0	56,469
0047 Administrative Assistant II	014	2.0	88,035	2.0	79,834
0906 Clerk IV	009	0.7	18,438	1.0	23,796
		<b>7.7</b>	<b>\$462,355</b>	<b>8.0</b>	<b>\$469,402</b>
<b>04 HUMAN RESOURCES - 3350504</b>					
0010 Associate Clerk Of The Circuit Court	024	1.0	100,027	1.0	100,027
2177 Personnel Director II	023	1.0	82,119	1.0	84,682
0294 Administrative Analyst IV	022	1.0	70,551	1.0	73,970
0051 Administrative Assistant V	020	2.6	160,630	3.0	182,887
0703 Personnel Analyst II	015	1.0	39,374	1.0	41,332
0907 Clerk V	011	2.0	57,075	2.0	64,641
0906 Clerk IV	009	4.0	101,234	4.0	107,112
		<b>12.6</b>	<b>\$611,010</b>	<b>13.0</b>	<b>\$654,651</b>
<b>05 HR - TRAINING AND DEVELOPMENT - 3350505</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	87,147	1.0	87,479
0816 Training Coordinator IV	021	1.0	71,392	1.0	71,392
0050 Administrative Assistant IV	018	1.0	48,756	1.0	57,702
0048 Administrative Assistant III	016	2.0	91,191	2.0	93,205
0906 Clerk IV	009	1.0	25,816	1.0	23,893
		<b>6.0</b>	<b>\$324,302</b>	<b>6.0</b>	<b>\$333,671</b>
<b>06 HR - LABOR RELATIONS - 3350506</b>					
0348 Director Of Research	023	1.0	83,574	1.0	82,119
2177 Personnel Director II	023	1.0	75,703	1.0	68,452
0705 Personnel Analyst III	017	1.0	51,233	1.0	42,113
0048 Administrative Assistant III	016		19	1.0	38,917
		<b>3.0</b>	<b>\$210,529</b>	<b>4.0</b>	<b>\$231,601</b>
<b>06 EXECUTIVE CLERK FOR OPERATIONS</b>					
<b>01 ADMINISTRATION - 3350601</b>					
0010 Associate Clerk Of The Circuit Court	024	1.0	105,503	1.0	105,503
0618 Legal Systems Analyst	022	1.0	73,561	1.0	69,862
0051 Administrative Assistant V	020	1.0	60,118	1.0	62,993
0048 Administrative Assistant III	016	1.0	44,439	1.0	46,589
0517 Legal Secretary	015	1.0	47,329	1.0	48,108

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>5.0</b>	<b>\$330,950</b>	<b>5.0</b>	<b>\$333,055</b>
<b>02 SPECIAL PROJECTS - 3350602</b>					
1114 Systems Analyst V	023	1.0	91,023	1.0	82,119
0618 Legal Systems Analyst	022	1.0	86,674	1.0	86,674
0143 Accountant III	015	1.0	47,329	1.0	47,329
		<b>3.0</b>	<b>\$225,026</b>	<b>3.0</b>	<b>\$216,122</b>
<b>03 RECORDS MANAGEMENT - 3350603</b>					
0134 Financial Control Officer	024	1.0	99,393		
0618 Legal Systems Analyst	022	1.0	68,160		
0047 Administrative Assistant II	014	1.0	43,631	1.0	44,009
0046 Administrative Assistant I	012	5.0	178,783	5.0	185,773
1234 Storekeeper IV	012	1.0	37,773	1.0	37,773
1023 Warehouse Records Clerk III	012	5.0	185,160	5.0	187,558
4220 Clerk IV, Senior (Courts)	010	1.0	30,693	1.0	31,485
		<b>15.0</b>	<b>\$643,593</b>	<b>13.0</b>	<b>\$486,598</b>
<b>04 APPEALS - 3350604</b>					
0293 Administrative Analyst III	021	1.0	72,362	1.0	74,864
0046 Administrative Assistant I	012	4.0	150,260	4.0	150,952
0907 Clerk V	011	1.0	33,768	1.0	34,587
4220 Clerk IV, Senior (Courts)	010	2.0	61,344	2.0	58,495
		<b>8.0</b>	<b>\$317,734</b>	<b>8.0</b>	<b>\$318,898</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>211.4</b>	<b>\$9,965,758</b>	<b>212.9</b>	<b>\$9,997,613</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(106,976)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>211.4</b>	<b>\$9,965,758</b>	<b>212.9</b>	<b>\$9,890,637</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	9,756,835.33	9,865,758	9,890,637	24,879
120 / 501210 Overtime Compensation	35,814.95	23,522	12,000	(11,522)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		28,000		(28,000)
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,000	4,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees	59,710.04	75,000	75,000	
136 / 501400 Differential Pay		35,000		(35,000)
172 / 501540 Workers' Compensation	14,000.00	14,000	14,000	
178 / 501660 Unemployment Compensation	22,784.00	8,000	8,000	
183 / 501770 Seminars for Professional Employees	44,761.31	50,000	20,000	(30,000)
185 / 501810 Professional and Technical Membership Fees	9,874.20	13,300	7,500	(5,800)
186 / 501860 Training Programs for Staff Personnel	61,385.57	65,000	60,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	68,276.55	74,000	120,000	46,000
<b>PERSONAL SERVICES TOTAL</b>	<b>\$10,077,441.95</b>	<b>\$10,255,580</b>	<b>\$10,211,137</b>	<b>(44,443)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	123,866.00	141,800	141,800	
220 / 520150 Communication Services	56,235.00	56,235	57,359	1,124
225 / 520260 Postage	1,050,000.00	1,050,000	1,050,000	
228 / 520280 Delivery Services	626.25	3,000	500	(2,500)
240 / 520490 Printing and Publishing	646,352.13	750,000	210,976	(539,024)
245 / 520610 Advertising For Specific Purposes		22,000	45,000	23,000
249 / 520670 Purchased Services Not Otherwise Classified	26,361.14	25,000		(25,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,750.00	12,750	14,000	1,250
260 / 520830 Professional and Managerial Services	578,734.04	640,705	210,000	(430,705)
261 / 520890 Legal Fees Regarding Labor Matters	47,492.33	285,000	200,000	(85,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,542,416.89</b>	<b>\$2,986,490</b>	<b>\$1,929,635</b>	<b>(1,056,855)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel		35,000		(35,000)
350 / 530600 Office Supplies	347,456.44	431,300	367,500	(63,800)
353 / 530640 Books, Periodicals, Publications and Data Services	94,125.96	71,188	62,500	(8,688)
353 / 530675 County Wide Lexis-Nexis Contract			9,280	9,280
355 / 530700 Photographic and Reproduction Supplies	57,635.76	140,000	75,000	(65,000)
388 / 531650 Computer Operation Supplies	35,318.96	35,000	20,000	(15,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	41,216.00	45,000		(45,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$575,753.12</b>	<b>\$757,488</b>	<b>\$534,280</b>	<b>(223,208)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	172,740.14	217,570	189,970	(27,600)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			2,600	2,600
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	788,898.94	1,114,181	164,102	(950,079)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			388,279	388,279
444 / 540250 Maintenance and Repair of Automotive Equipment	45,793.15	60,000	45,000	(15,000)
445 / 540290 Operation of Automotive Equipment	11,961.86	30,000	25,000	(5,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			25,000	25,000
470 / 540390 Operating Costs for the Richard J. Daley Center	2,430,527.00	2,430,527	2,385,639	(44,888)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$3,449,921.09</b>	<b>\$3,852,278</b>	<b>\$3,225,590</b>	<b>(626,688)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	286,449.00	360,101	136,852	(223,249)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			291,699	291,699
660 / 550130 Rental of Facilities	95,723.83	103,850	30,000	(73,850)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$382,172.83</b>	<b>\$463,951</b>	<b>\$459,651</b>	<b>(4,300)</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	930,000.00	995,000	50,000	(945,000)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CONTINGENCY TOTAL</b>	<b>\$930,000.00</b>	<b>\$995,000</b>	<b>\$50,000</b>	<b>(945,000)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$17,957,705.88</b>	<b>\$19,310,787</b>	<b>\$16,410,293</b>	<b>(2,900,494)</b>
<b>New/Replacement Capital Equipment Request - 71700335*</b>				
530 / 560510 Office Furnishings and Equipment	30,637.00	100,000	110,200	10,200
579 / 560450 Computer Equipment	152,383.50			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$183,020.50</b>	<b>\$100,000</b>	<b>\$110,200</b>	<b>10,200</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>Major Capital Equipment Request</b>				
71520250 - CLERK CT. COURT VOICE INFORMATION SYSTEM				
570 / 560440 Telecommunications Equipment			1,000,000	1,000,000
579 / 560450 Computer Equipment	768,546.44			
71520260 - CLERK OF THE CIRCUIT COURT CASHIERING				
579 / 560450 Computer Equipment	2,390,655.65	2,534,200		(2,534,200)
71520450 - CLERK CT. INTEGRATED COURT RECORDS				
579 / 560450 Computer Equipment	117,103.00			
<b>MAJOR CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$3,276,305.09</b>	<b>\$2,534,200</b>	<b>\$1,000,000</b>	<b>(1,534,200)</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$3,459,325.59</b>	<b>\$2,634,200</b>	<b>\$1,110,200</b>	<b>(1,524,000)</b>



## **DEPARTMENT NARRATIVE**

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

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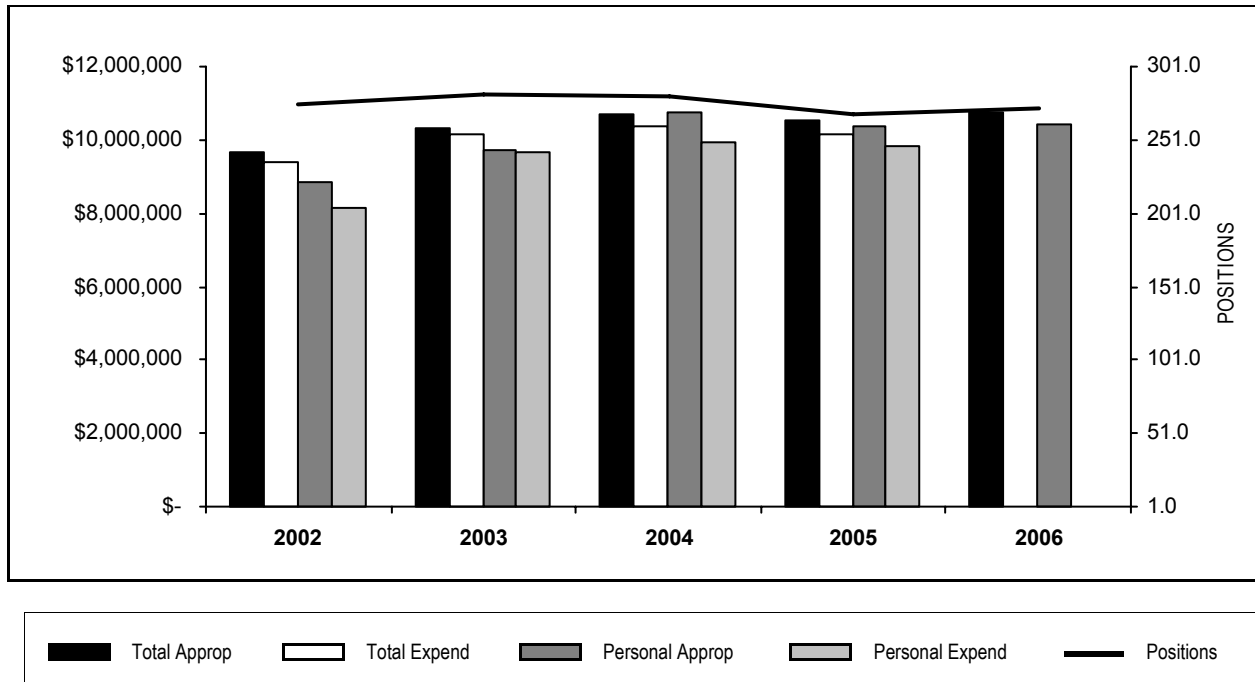
#### **MISSION**

*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
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	10,530,881	10,165,158	268.1	10,374,343	9,802,193
2006	10,747,828		273.0	10,449,631	

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Cases Filed	76,454	72,781	71,465	67,709	71,865
Case Activities	3,362,605	3,385,670	2,168,861	3,000,756	2,955,849
Court Hearings	224,611	938,984	516,815	483,741	541,474
Case Continuances*	51,799	281,524	381,716	348,442	265,973
Cases Disposed	71,042	69,709	74,189	65,026	70,066
Case Inquiries	549,413	**	**	**	**

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

\*\* Data Not Available

# PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	\$99,393	1.0	\$99,393
023	4.0	\$323,702	4.0	\$335,075
022	4.0	\$303,332	3.0	\$229,612
020	4.0	\$245,442	4.0	\$235,232
018	6.0	\$329,739	6.0	\$313,562
017	2.0	\$107,668	2.0	\$95,733
016	9.0	\$420,547	9.0	\$435,844
015	3.0	\$140,589	3.0	\$142,294
014	22.0	\$932,988	22.0	\$941,594
013	97.2	\$3,836,823	100.9	\$4,042,582
012	31.7	\$1,159,099	31.0	\$1,149,226
011	16.4	\$554,668	16.0	\$530,845
010	42.8	\$1,288,839	43.0	\$1,311,117
009	25.0	\$631,514	28.1	\$700,544
<b>OPERATING FUNDS TOTAL</b>	<b>268.1</b>	<b>\$10,374,343</b>	<b>273.0</b>	<b>\$10,562,653</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$113,022</b>
<b>OPERATING FUNDS TOTAL</b>	<b>268.1</b>	<b>\$10,374,343</b>	<b>273.0</b>	<b>\$10,449,631</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 COUNTY WIDE OPERATIONS BUREAU</b>					
<b>01 COUNTY-WIDE OPERATIONS BUREAU ADMINISTRATION - 3430735</b>					
0010 Associate Clerk Of The Circuit Court	024	1.0	99,393	1.0	99,393
1108 Programmer IV	022	1.0	75,570	1.0	74,864
1104 Computer Operator IV	018	1.0	60,048	1.0	57,702
0048 Administrative Assistant III	016	1.0	50,081	1.0	50,565
0608 Court Clerk/Trainer	015	3.0	140,589	3.0	142,294
		<b>7.0</b>	<b>\$425,681</b>	<b>7.0</b>	<b>\$424,818</b>
<b>02 CHANCERY DIVISION</b>					
<b>01 CHANCERY ADMINISTRATION - 3430736</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	84,357	1.0	86,907
0051 Administrative Assistant V	020	1.0	60,988	1.0	63,892
0047 Administrative Assistant II	014	1.0	36,243	1.0	38,006
0906 Clerk IV	009	1.0	26,001	1.0	23,893
0954 Data Entry Operator II	009	1.0	25,398	1.0	23,893
		<b>5.0</b>	<b>\$232,987</b>	<b>5.0</b>	<b>\$236,591</b>
<b>02 COURT SUPPORT SERVICES - 3430737</b>					
0047 Administrative Assistant II	014	1.0	42,697	1.0	35,681
0142 Accountant II	013	1.0	40,651	1.0	40,976
0551 Court Clerk I	013	1.0	36,588	1.0	37,898
0046 Administrative Assistant I	012	1.0	37,506	1.0	39,308
0228 Cashier III	012	1.0	33,674	1.0	35,227
1101 Computer Operator I	012	1.0	38,068	1.0	38,152
0955 Data Entry Operator III	011	1.0	32,916	1.0	34,941
4220 Clerk IV, Senior (Courts)	010	4.7	136,707	5.0	147,814
0227 Cashier II	010	1.7	54,976	1.0	32,131
0906 Clerk IV	009	1.0	26,594	2.0	47,689
		<b>14.4</b>	<b>\$480,377</b>	<b>15.0</b>	<b>\$489,817</b>
<b>03 COURTROOM OPERATIONS - 3430738</b>					
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
0553 Court Clerk III	016	1.0	50,699	1.0	52,094
0552 Court Clerk II	014	3.0	131,161	3.0	135,126
0551 Court Clerk I	013	16.0	636,279	16.0	647,902
0046 Administrative Assistant I	012	3.0	113,560	2.0	77,082
0955 Data Entry Operator III	011	2.0	69,174	2.0	63,587
4215 Warehouse Records Clerk I, Senior	010	1.0	30,326	1.0	30,693
4220 Clerk IV, Senior (Courts)	010	4.0	117,856	4.0	119,198
0226 Cashier I	009	1.0	25,398	1.0	26,634
		<b>32.0</b>	<b>\$1,226,547</b>	<b>31.0</b>	<b>\$1,204,410</b>
<b>03 PROBATE DIVISION</b>					
<b>01 PROBATE ADMINISTRATION - 3430743</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	76,238	1.0	79,845
0618 Legal Systems Analyst	022	1.0	76,104	1.0	86,674
0050 Administrative Assistant IV	018	1.0	49,940	1.0	52,362
0047 Administrative Assistant II	014	2.0	69,571	2.0	70,243
0906 Clerk IV	009	3.5	90,488	4.7	114,739
		<b>8.5</b>	<b>\$362,341</b>	<b>9.7</b>	<b>\$403,863</b>
<b>02 COURT SUPPORT SERVICES - 3430744</b>					
0142 Accountant II	013	1.0	37,898	1.0	38,652
0551 Court Clerk I	013	1.0	40,588	1.0	40,588

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1101 Computer Operator I	012	3.0	98,179	3.0	102,793
0228 Cashier III	012	1.0	34,760	1.0	37,047
0046 Administrative Assistant I	012	4.0	148,875	4.0	149,945
0907 Clerk V	011	2.0	64,597	2.0	62,039
4220 Clerk IV, Senior (Courts)	010	7.0	200,683	7.0	211,191
4210 Data Entry Operator II, Senior (Courts)	010	1.0	30,562	1.0	30,693
0227 Cashier II	010	1.0	25,352	1.0	29,682
0906 Clerk IV	009	2.0	46,762	2.0	49,487
		<b>23.0</b>	<b>\$728,256</b>	<b>23.0</b>	<b>\$752,117</b>
<b>03 COURTROOM OPERATIONS - 3430745</b>					
0048 Administrative Assistant III	016	1.0	41,525	1.0	46,896
0553 Court Clerk III	016	1.0	50,081	1.0	52,052
0552 Court Clerk II	014	2.0	88,390	2.0	90,676
0551 Court Clerk I	013	10.0	390,045	11.0	428,993
0046 Administrative Assistant I	012	2.0	74,094	2.0	74,244
4220 Clerk IV, Senior (Courts)	010	1.0	30,693	1.0	31,044
		<b>17.0</b>	<b>\$674,828</b>	<b>18.0</b>	<b>\$723,905</b>
<b>04 COUNTY DIVISION</b>					
<b>01 COUNTY ADMINISTRATION - 3430739</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	83,417	1.0	86,204
0548 Deputy Clerk Of The Circuit Court	020	1.0	57,494	1.0	55,738
0906 Clerk IV	009	2.5	61,462	3.0	73,546
		<b>4.5</b>	<b>\$202,373</b>	<b>5.0</b>	<b>\$215,488</b>
<b>02 COURT SUPPORT SERVICES - 3430740</b>					
0048 Administrative Assistant III	016	1.0	41,748	1.0	43,742
0046 Administrative Assistant I	012	3.0	110,118	4.0	148,378
1101 Computer Operator I	012	1.0	32,443	1.0	34,031
0228 Cashier III	012	1.0	35,406	1.0	37,047
0907 Clerk V	011	2.0	69,621	1.0	29,968
4220 Clerk IV, Senior (Courts)	010	2.0	61,290	2.0	63,300
		<b>10.0</b>	<b>\$350,626</b>	<b>10.0</b>	<b>\$356,466</b>
<b>03 MENTAL HEALTH - 3430741</b>					
0555 Court Clerk V	018	1.0	49,072	1.0	51,510
0552 Court Clerk II	014	1.0	39,504	1.0	40,762
4220 Clerk IV, Senior (Courts)	010	2.0	58,536	2.0	54,608
		<b>4.0</b>	<b>\$147,112</b>	<b>4.0</b>	<b>\$146,880</b>
<b>04 COURTROOM OPERATIONS - 3430742</b>					
0553 Court Clerk III	016	1.0	41,600	1.0	43,585
0552 Court Clerk II	014	2.0	88,018	2.0	88,018
0551 Court Clerk I	013	9.0	356,746	10.0	394,760
		<b>12.0</b>	<b>\$486,364</b>	<b>13.0</b>	<b>\$526,363</b>
<b>05 LAW DIVISION</b>					
<b>01 LAW ADMINISTRATION - 3430697</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	79,690	1.0	82,119
0618 Legal Systems Analyst	022	2.0	151,658	1.0	68,074
0048 Administrative Assistant III	016	1.0	42,638	1.0	44,735
0047 Administrative Assistant II	014	1.0	41,525	1.0	42,697
0906 Clerk IV	009	4.0	100,511	3.7	93,380
		<b>9.0</b>	<b>\$416,022</b>	<b>7.7</b>	<b>\$331,005</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 COURT SUPPORT SERVICES - 3430698</b>					
0051 Administrative Assistant V	020	1.0	57,802	1.0	60,561
0555 Court Clerk V	018	1.0	54,728	1.0	56,541
0050 Administrative Assistant IV	018	2.0	115,951	2.0	95,447
0048 Administrative Assistant III	016	1.0	50,081	1.0	50,081
0174 Bookkeeper IV	014	1.0	43,614	1.0	43,576
0047 Administrative Assistant II	014	1.0	43,930	1.0	44,009
0142 Accountant II	013	1.0	40,588	1.0	40,976
0936 Stenographer V	013	1.0	41,466	1.0	42,216
0551 Court Clerk I	013	2.0	76,181	2.0	78,593
0228 Cashier III	012	1.0	37,047	1.0	37,047
0046 Administrative Assistant I	012	5.7	213,914	5.0	186,531
0955 Data Entry Operator III	011	1.0	32,916	1.0	33,004
0907 Clerk V	011	6.4	221,579	7.0	241,129
4220 Clerk IV, Senior (Courts)	010	12.4	381,336	13.0	398,503
0227 Cashier II	010	4.0	127,552	4.0	128,520
0906 Clerk IV	009	8.0	202,463	8.7	219,582
		<b>49.5</b>	<b>\$1,741,148</b>	<b>50.7</b>	<b>\$1,756,316</b>
<b>03 COURTROOM OPERATIONS - 3430699</b>					
0051 Administrative Assistant V	020	1.0	69,158	1.0	55,041
0554 Court Clerk IV	017	2.0	107,668	2.0	95,733
0552 Court Clerk II	014	7.0	308,335	7.0	312,800
0551 Court Clerk I	013	54.2	2,139,793	55.9	2,251,028
0046 Administrative Assistant I	012	4.0	151,455	4.0	152,394
0907 Clerk V	011	2.0	63,865	2.0	66,177
4220 Clerk IV, Senior (Courts)	010	1.0	32,970	1.0	33,740
0906 Clerk IV	009	1.0	26,437	1.0	27,701
		<b>72.2</b>	<b>\$2,899,681</b>	<b>73.9</b>	<b>\$2,994,614</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>268.1</b>	<b>\$10,374,343</b>	<b>273.0</b>	<b>\$10,562,653</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(113,022)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>268.1</b>	<b>\$10,374,343</b>	<b>273.0</b>	<b>\$10,449,631</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	9,802,193.09	10,149,593	10,449,631	300,038
120 / 501210 Overtime Compensation	27,005.60	62,134	30,000	(32,134)
124 / 501250 Employee Health Insurance Allotment	10,061.88	9,600	9,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	54,086.23	55,000	55,000	
172 / 501540 Workers' Compensation	72,675.00	72,675	72,675	
178 / 501660 Unemployment Compensation	44,912.50	2,688	2,688	
183 / 501770 Seminars for Professional Employees		750		(750)
185 / 501810 Professional and Technical Membership Fees		800		(800)
186 / 501860 Training Programs for Staff Personnel		3,000		(3,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	706.80	1,700		(1,700)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$10,011,641.10</b>	<b>\$10,357,940</b>	<b>\$10,619,594</b>	<b>261,654</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	27,191.00	27,191	27,734	543
240 / 520490 Printing and Publishing	24,936.00	25,000	25,000	
245 / 520610 Advertising For Specific Purposes	58,002.00	51,000	45,000	(6,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$110,129.00</b>	<b>\$103,191</b>	<b>\$97,734</b>	<b>(5,457)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	32,964.06	46,750	20,000	(26,750)
353 / 530640 Books, Periodicals, Publications and Data Services	1,341.95	1,500	1,000	(500)
388 / 531650 Computer Operation Supplies	8,427.05	15,000	9,000	(6,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$42,733.06</b>	<b>\$63,250</b>	<b>\$30,000</b>	<b>(33,250)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	655.00	6,500	500	(6,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$655.00</b>	<b>\$6,500</b>	<b>\$500</b>	<b>(6,000)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$10,165,158.16</b>	<b>\$10,530,881</b>	<b>\$10,747,828</b>	<b>216,947</b>
<b>New/Replacement Capital Equipment Request - 71700343*</b>				
530 / 560510 Office Furnishings and Equipment	3,856.00			
579 / 560450 Computer Equipment	3,535.00			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$7,391.00</b>			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$7,391.00</b>			

## **DEPARTMENT NARRATIVE**

### **344 CLERK OF THE CIRCUIT COURT/FAMILY LAW BUREAU**

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#### **MISSION**

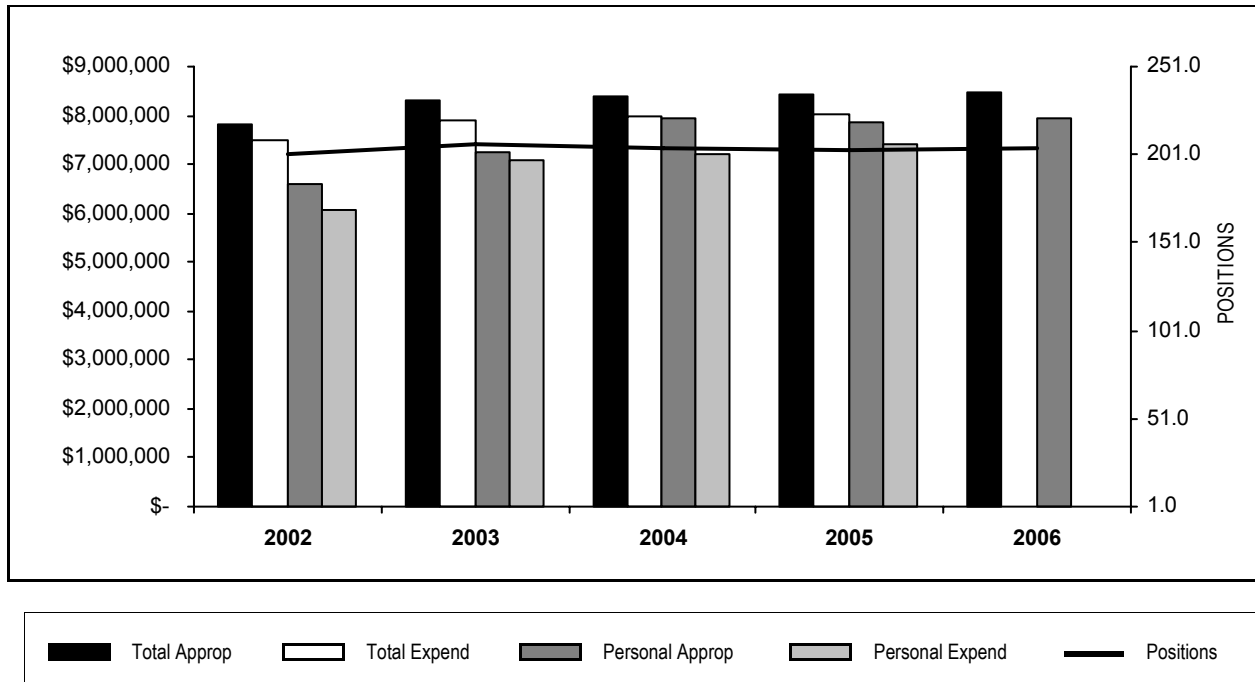
*To serve the citizens of Cook County and the participants in the judicial system in a timely, efficient and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.*

#### **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 Divisions hear proceedings arising under the Juvenile Court Act of 1965, the Parentage Act of 1984, the Mental Health Act of 1963, 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
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	8,415,956	8,020,941	203.2	7,871,735	7,423,757
2006	8,453,023		204.9	7,934,567	

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Cases Filed	66,925	62,653	48,529	49,171	57,436
Case Activities	2,613,543	2,614,401	2,944,895	2,828,732	2,749,175
Court Hearings	927,710	1,064,314	1,064,232	1,048,915	1,028,454
Case Continuances*	402,654	387,655	458,725	450,335	425,455
Cases Disposed	61,976	59,850	54,755	47,645	56,127
Case Inquiries	6,581,811	**	**	**	**

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

\*\* Data Not Available

**PERSONAL SERVICES - SUMMARY BY GRADE**

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

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	\$100,027	1.0	\$100,027
023	4.0	\$321,162	4.0	\$325,809
022	2.6	\$196,178	2.0	\$140,798
021	1.0	\$71,392	1.0	\$76,102
020	3.0	\$195,066	3.0	\$183,127
018	4.0	\$209,013	4.0	\$213,081
017	3.0	\$156,121	3.0	\$162,446
016	10.0	\$469,680	10.0	\$478,563
015	5.0	\$229,426	5.0	\$233,408
014	22.0	\$908,376	22.0	\$941,095
013	64.7	\$2,530,891	65.0	\$2,592,671
012	14.0	\$513,475	12.9	\$484,899
011	14.0	\$467,112	14.0	\$481,129
010	31.4	\$916,465	34.0	\$999,695
009	23.5	\$587,351	24.0	\$607,535
<b>OPERATING FUNDS TOTAL</b>	<b>203.2</b>	<b>\$7,871,735</b>	<b>204.9</b>	<b>\$8,020,385</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$85,818</b>
<b>OPERATING FUNDS TOTAL</b>	<b>203.2</b>	<b>\$7,871,735</b>	<b>204.9</b>	<b>\$7,934,567</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS**  
**Department 344 Clerk of the Circuit Court/Family Law Bureau**

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 FAMILY LAW BUREAU</b>					
<b>01 FAMILY LAW ADMINISTRATION - 3440720</b>					
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	68,160	1.0	71,437
1108 Programmer IV	022	0.6	43,503	1.0	68,160
0618 Legal Systems Analyst	022	1.0	83,364		
1113 Systems Analyst IV	021	1.0	71,392	1.0	76,102
0051 Administrative Assistant V	020	1.0	58,007	1.0	60,779
0050 Administrative Assistant IV	018	1.0	56,121	1.0	58,249
0048 Administrative Assistant III	016	2.0	94,286	2.0	96,421
0608 Court Clerk/Trainer	015	2.0	94,600	2.0	96,072
0047 Administrative Assistant II	014	1.0	36,809	1.0	38,651
		<b>11.6</b>	<b>\$706,269</b>	<b>11.0</b>	<b>\$665,898</b>
<b>02 DOMESTIC RELATIONS DIVISION</b>					
<b>01 DOMESTIC RELATIONS ADMINISTRATION - 3440723</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	87,479	1.0	87,479
0618 Legal Systems Analyst	022	1.0	69,311	1.0	72,638
0517 Legal Secretary	015	1.0	47,329	1.0	47,329
4210 Data Entry Operator II, Senior (Courts)	010	1.0	27,507	1.0	27,929
4220 Clerk IV, Senior (Courts)	010	1.0	25,913	1.0	27,128
0906 Clerk IV	009	1.0	25,352	1.0	23,893
0954 Data Entry Operator II	009	4.0	98,748	4.0	99,727
		<b>10.0</b>	<b>\$381,639</b>	<b>10.0</b>	<b>\$386,123</b>
<b>02 COURT SUPPORT SERVICES - 3440724</b>					
0554 Court Clerk IV	017	1.0	50,440	1.0	52,934
0048 Administrative Assistant III	016	2.0	91,829	2.0	93,823
0047 Administrative Assistant II	014	1.0	38,359	1.0	34,562
4200 Computer Operator I Senior (Courts)	013	1.0	40,588	1.0	40,588
0142 Accountant II	013	2.0	81,261	2.0	82,266
0551 Court Clerk I	013	1.0	39,726	1.0	40,588
0046 Administrative Assistant I	012	2.0	74,584	2.0	75,546
0907 Clerk V	011	4.0	135,280	4.0	140,840
0955 Data Entry Operator III	011	1.0	32,916	1.0	33,645
4220 Clerk IV, Senior (Courts)	010	3.7	110,693	4.0	120,859
4210 Data Entry Operator II, Senior (Courts)	010	2.0	52,692	2.0	53,999
0227 Cashier II	010	1.0	30,426	3.0	88,094
		<b>21.7</b>	<b>\$778,794</b>	<b>24.0</b>	<b>\$857,744</b>
<b>03 COURTROOM OPERATIONS - 3440725</b>					
0050 Administrative Assistant IV	018	1.0	47,588	1.0	49,854
0608 Court Clerk/Trainer	015	2.0	87,497	2.0	90,007
0552 Court Clerk II	014	3.0	132,322	3.0	134,685
0551 Court Clerk I	013	34.7	1,372,123	35.0	1,398,307
1101 Computer Operator I	012	1.0	34,025	1.0	35,406
		<b>41.7</b>	<b>\$1,673,555</b>	<b>42.0</b>	<b>\$1,708,259</b>
<b>04 TEAM REVIEW AND DATA ENTRY - 3440726</b>					
1118 Data Processing Coordinator	016	1.0	50,081	1.0	50,565
4200 Computer Operator I Senior (Courts)	013	1.0	40,588	1.0	40,788
0551 Court Clerk I	013	1.0	32,916	1.0	34,414
1101 Computer Operator I	012	1.0	35,406	1.0	36,940
4220 Clerk IV, Senior (Courts)	010	5.0	149,251	5.0	145,947

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
4210 Data Entry Operator II, Senior (Courts)	010	1.0	26,932	1.0	28,208
0954 Data Entry Operator II	009	2.0	48,733	2.0	50,804
0906 Clerk IV	009	3.0	75,755	3.0	75,506
		<b>15.0</b>	<b>\$459,662</b>	<b>15.0</b>	<b>\$463,172</b>
<b>04 CHILD PROTECTION DIVISION</b>					
<b>01 CHILD PROTECTION ADMINISTRATION - 3440728</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	77,172	1.0	78,542
0548 Deputy Clerk Of The Circuit Court	020	1.0	68,160	1.0	54,021
0047 Administrative Assistant II	014	1.0	43,576	1.0	43,576
4220 Clerk IV, Senior (Courts)	010	1.0	30,874	1.0	26,679
0906 Clerk IV	009	2.0	50,617	2.0	51,613
		<b>6.0</b>	<b>\$270,399</b>	<b>6.0</b>	<b>\$254,431</b>
<b>02 COURT SUPPORT SERVICES - 3440729</b>					
0554 Court Clerk IV	017	1.0	53,970	1.0	56,087
0048 Administrative Assistant III	016	2.0	102,254	2.0	102,659
0046 Administrative Assistant I	012	3.0	112,377	3.0	112,715
4220 Clerk IV	010	1.0	26,388	1.0	28,162
4220 Clerk IV, Senior (Courts)	010	3.7	114,428	4.0	122,270
0906 Clerk IV	009		12	1.0	23,796
0954 Data Entry Operator II	009	1.0	25,017	1.0	23,893
		<b>11.7</b>	<b>\$434,446</b>	<b>13.0</b>	<b>\$469,582</b>
<b>03 COURTROOM OPERATIONS - 3440730</b>					
0047 Administrative Assistant II	014	1.0	33,674	1.0	35,430
0552 Court Clerk II	014	7.0	305,243	7.0	309,198
0551 Court Clerk I	013	11.0	405,278	11.0	432,279
0046 Administrative Assistant I	012	2.0	72,871	1.0	37,774
		<b>21.0</b>	<b>\$817,066</b>	<b>20.0</b>	<b>\$814,681</b>
<b>04 TEAM REVIEW AND DATA ENTRY - 3440735</b>					
0554 Court Clerk IV	017	1.0	51,711	1.0	53,425
0955 Data Entry Operator III	011	2.0	63,873	2.0	65,434
0907 Clerk V	011	3.0	99,720	3.0	102,780
0906 Clerk IV	009	1.0	24,180	1.0	25,309
		<b>7.0</b>	<b>\$239,484</b>	<b>7.0</b>	<b>\$246,948</b>
<b>05 JUVENILE JUSTICE DIVISION</b>					
<b>01 JUVENILE JUSTICE ADMINISTRATION - 3440731</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	88,351	1.0	88,351
0051 Administrative Assistant V	020	1.0	68,899	1.0	68,327
0050 Administrative Assistant IV	018	1.0	60,048	1.0	60,048
0553 Court Clerk III	016	1.0	50,565	1.0	50,565
0047 Administrative Assistant II	014	1.0	43,576	1.0	43,683
0954 Data Entry Operator II	009	1.0	25,398	1.0	24,225
		<b>6.0</b>	<b>\$336,837</b>	<b>6.0</b>	<b>\$335,199</b>
<b>02 COURT SUPPORT SERVICES - 3440732</b>					
0553 Court Clerk III	016	1.0	38,917	1.0	40,788
0046 Administrative Assistant I	012	2.0	73,979	2.0	75,925
0955 Data Entry Operator III	011	1.0	34,727	1.0	35,277
0907 Clerk V	011	3.0	100,596	3.0	103,153
4220 Clerk IV, Senior (Courts)	010	3.0	88,308	3.0	88,237
4210 Data Entry Operator II, Senior (Courts)	010	2.0	53,032	2.0	55,536
0906 Clerk IV	009	1.0	26,388	1.0	25,217

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>13.0</b>	<b>\$415,947</b>	<b>13.0</b>	<b>\$424,133</b>
<b>03 COURTROOM OPERATIONS - 3440733</b>					
0555 Court Clerk V	018	1.0	45,256	1.0	44,930
0552 Court Clerk II	014	7.0	274,817	7.0	301,310
0551 Court Clerk I	013	8.0	318,937	8.0	318,350
		<b>16.0</b>	<b>\$639,010</b>	<b>16.0</b>	<b>\$664,590</b>
<b>04 TEAM REVIEW AND DATA ENTRY - 3440736</b>					
0553 Court Clerk III	016	1.0	41,748	1.0	43,742
0046 Administrative Assistant I	012	3.0	110,233	2.9	110,593
0906 Clerk IV	009	1.0	23,796	1.0	23,935
0954 Data Entry Operator II	009	2.0	49,739	2.0	51,988
		<b>7.0</b>	<b>\$225,516</b>	<b>6.9</b>	<b>\$230,258</b>
<b>06 CHILD SUPPORT PROGRAM</b>					
<b>01 CHILD SUPPORT COURT SERVICES - 3440734</b>					
0551 Court Clerk I	013	5.0	199,474	5.0	205,091
4220 Clerk IV, Senior (Courts)	010	6.0	180,021	6.0	186,647
0906 Clerk IV	009	4.5	113,616	4.0	107,629
		<b>15.5</b>	<b>\$493,111</b>	<b>15.0</b>	<b>\$499,367</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>203.2</b>	<b>\$7,871,735</b>	<b>204.9</b>	<b>\$8,020,385</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(85,818)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>203.2</b>	<b>\$7,871,735</b>	<b>204.9</b>	<b>\$7,934,567</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	7,423,757.09	7,701,735	7,934,567	232,832
120 / 501210 Overtime Compensation	20,072.15	59,915	20,000	(39,915)
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,000	4,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees	16,734.93	20,000	20,000	
172 / 501540 Workers' Compensation	16,000.00	16,000	16,000	
178 / 501660 Unemployment Compensation	4,862.00	8,096	8,096	
185 / 501810 Professional and Technical Membership Fees	300.00	750	250	(500)
186 / 501860 Training Programs for Staff Personnel	954.00	2,000	250	(1,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,472.29	3,500	1,000	(2,500)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$7,490,152.46</b>	<b>\$7,815,996</b>	<b>\$8,004,163</b>	<b>188,167</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service		13,200	10,000	(3,200)
220 / 520150 Communication Services	5,010.00	5,010	5,110	100
225 / 520260 Postage	50,000.00	50,000		(50,000)
240 / 520490 Printing and Publishing	15,973.83	20,000	15,000	(5,000)
245 / 520610 Advertising For Specific Purposes	354,720.48	385,000	365,000	(20,000)
260 / 520830 Professional and Managerial Services	26,348.87	30,000		(30,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	37,465.85	40,000	30,000	(10,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$489,519.03</b>	<b>\$543,210</b>	<b>\$425,110</b>	<b>(118,100)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	20,931.78	30,000	15,000	(15,000)
353 / 530640 Books, Periodicals, Publications and Data Services		750	750	
388 / 531650 Computer Operation Supplies	18,884.14	20,000	7,000	(13,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$39,815.92</b>	<b>\$50,750</b>	<b>\$22,750</b>	<b>(28,000)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	1,453.95	6,000	1,000	(5,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$1,453.95</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>(5,000)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$8,020,941.36</b>	<b>\$8,415,956</b>	<b>\$8,453,023</b>	<b>37,067</b>

## **DEPARTMENT NARRATIVE**

### **348 CLERK OF THE CIRCUIT COURT/CRIMINAL BUREAU**

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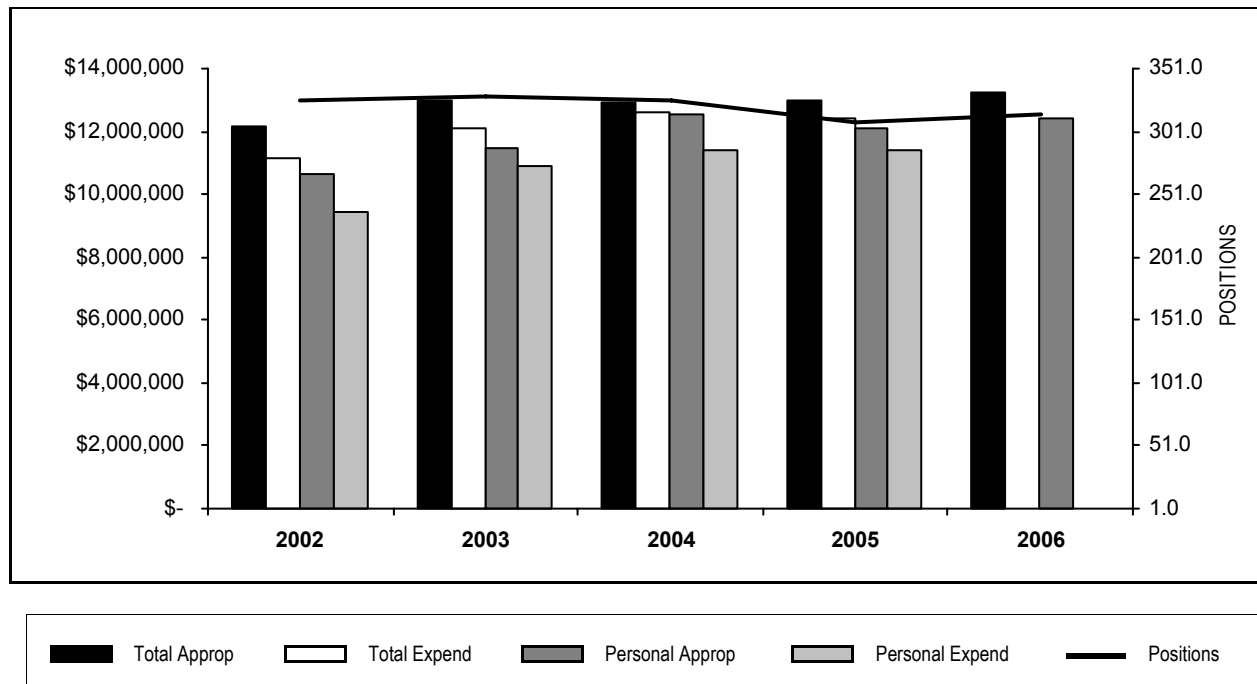
#### **MISSION**

*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, related matters under the Mental Health Code of 1967, and 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
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	12,995,084	12,415,271	308.9	12,079,882	11,429,358
2006	13,233,980		315.0	12,402,450	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Cases Filed	216,416	213,167	223,845	219,512	218,885
Case Activities	4,291,115	4,068,067	4,261,026	4,014,295	4,168,033
Court Hearings	1,606,490	1,036,693	1,059,568	984,449	1,173,068
Case Continuances*	629,778	301,792	396,001	359,749	422,306
Case Disposed	223,753	214,264	222,626	222,413	220,931
Case Inquiries	26,179,887	**	**	**	**

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

\*\* Data Not Available



# PERSONAL SERVICES - SUMMARY BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	2.0	\$199,420	2.0	\$199,420
023	2.0	\$155,375	2.0	\$164,392
022	3.7	\$294,374	4.0	\$311,437
021	1.0	\$62,053	1.0	\$65,025
020	4.0	\$252,974	4.0	\$243,406
018	6.0	\$341,931	6.0	\$340,749
017	7.0	\$381,248	7.0	\$389,108
016	10.0	\$493,495	11.0	\$541,976
015	7.0	\$301,627	7.0	\$330,169
014	21.8	\$926,239	23.0	\$1,004,324
013	127.2	\$4,887,666	129.9	\$5,096,333
012	43.7	\$1,624,978	45.0	\$1,676,677
011	9.0	\$309,005	9.0	\$310,062
010	41.5	\$1,253,934	42.0	\$1,290,560
009	23.0	\$595,563	22.1	\$572,953
<b>OPERATING FUNDS TOTAL</b>	<b>308.9</b>	<b>\$12,079,882</b>	<b>315.0</b>	<b>\$12,536,591</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$134,141</b>
<b>OPERATING FUNDS TOTAL</b>	<b>308.9</b>	<b>\$12,079,882</b>	<b>315.0</b>	<b>\$12,402,450</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 CRIMINAL BUREAU ADMINISTRATION - 3480703</b>					
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	84,131
0618 Legal Systems Analyst	022	1.0	78,346	1.0	78,346
1108 Programmer IV	022	0.7	49,382	1.0	65,637
0048 Administrative Assistant III	016	2.0	100,646	2.0	100,299
0553 Court Clerk III	016	1.0	50,584	2.0	95,300
0608 Court Clerk/Trainer	015	7.0	301,627	7.0	330,169
0047 Administrative Assistant II	014	1.0	43,631	1.0	44,009
		<b>14.7</b>	<b>\$807,566</b>	<b>16.0</b>	<b>\$897,918</b>
<b>02 CRIMINAL DIVISION</b>					
<b>01 CRIMINAL DIVISION ADMINISTRATION - 3480705</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	74,093	1.0	77,583
0548 Deputy Clerk Of The Circuit Court	020	1.0	56,541	1.0	59,143
1102 Computer Operator II	014	1.0	43,010	1.0	43,576
0551 Court Clerk I	013	1.0	39,795	1.0	39,795
4220 Clerk IV, Senior (Courts)	010	1.0	26,597	1.0	27,847
0954 Data Entry Operator II	009	2.6	67,829	3.0	75,244
		<b>7.6</b>	<b>\$307,865</b>	<b>8.0</b>	<b>\$323,188</b>
<b>02 COURT SUPPORT SERVICES - 3480706</b>					
0555 Court Clerk V	018	1.0	60,048	1.0	60,048
0048 Administrative Assistant III	016	1.0	50,565	1.0	50,565
0047 Administrative Assistant II	014	1.0	43,913	1.0	45,047
0142 Accountant II	013	1.0	40,381	1.0	40,588
0046 Administrative Assistant I	012	9.0	336,425	9.0	342,564
0907 Clerk V	011	3.0	104,135	3.0	105,831
4220 Clerk IV, Senior (Courts)	010	12.5	378,346	14.0	435,413
4210 Data Entry Operator II, Senior (Courts)	010	1.0	29,926	1.0	26,840
0227 Cashier II	010	3.0	88,531	3.0	94,159
0226 Cashier I	009	1.0	25,398	1.0	26,634
0906 Clerk IV	009	4.7	121,898	5.0	130,329
0954 Data Entry Operator II	009	2.0	50,928	1.7	43,842
		<b>40.2</b>	<b>\$1,330,494</b>	<b>41.7</b>	<b>\$1,401,860</b>
<b>03 FELONY CASE SERVICES - 3480707</b>					
0555 Court Clerk V	018	2.0	104,085	2.0	106,260
0050 Administrative Assistant IV	018	1.0	60,048	1.0	56,691
0554 Court Clerk IV	017	2.0	108,241	2.0	110,458
0552 Court Clerk II	014	5.0	215,652	5.0	220,530
4200 Computer Operator I Senior (Courts)	013	1.0	40,588	1.0	40,847
0551 Court Clerk I	013	56.5	2,149,721	61.0	2,372,255
0046 Administrative Assistant I	012	3.0	109,391	3.0	108,585
0955 Data Entry Operator III	011	1.0	32,916	1.0	33,773
4220 Clerk IV, Senior (Courts)	010	4.0	123,670	4.0	113,377
0906 Clerk IV	009	2.0	53,018	1.7	46,047
		<b>77.5</b>	<b>\$2,997,330</b>	<b>81.7</b>	<b>\$3,208,823</b>
<b>04 NIGHT NARCOTICS COURT SERVICES - 3480711</b>					
0577 Criminal Records & Filing Supervisor II	020	1.0	67,455	1.0	68,940
0553 Court Clerk III	016	1.0	49,663	1.0	50,330
0552 Court Clerk II	014	2.0	88,018	2.0	90,676

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0551 Court Clerk I	013	4.0	155,857	2.9	118,354
4220 Clerk IV, Senior (Courts)	010	1.0	30,693	1.0	31,044
0954 Data Entry Operator II	009	1.0	26,485	1.0	27,749
		<b>10.0</b>	<b>\$418,171</b>	<b>8.9</b>	<b>\$387,093</b>
<b>03 CRIMINAL DEPARTMENT</b>					
<b>01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	81,282	1.0	86,809
0293 Administrative Analyst III	021	1.0	62,053	1.0	65,025
0047 Administrative Assistant II	014	0.8	32,638	1.0	40,789
0954 Data Entry Operator II	009	2.7	71,909	3.0	77,599
		<b>5.5</b>	<b>\$247,882</b>	<b>6.0</b>	<b>\$270,222</b>
<b>02 COURT SUPPORT SERVICES - 3480714</b>					
0050 Administrative Assistant IV	018	1.0	57,702	1.0	57,702
0142 Accountant II	013	1.0	40,976	1.0	40,976
0551 Court Clerk I	013	1.0	38,283	1.0	39,795
0046 Administrative Assistant I	012	4.7	181,307	5.0	189,655
1101 Computer Operator I	012	1.0	37,923	1.0	31,099
0228 Cashier III	012	1.0	35,406	1.0	36,121
0907 Clerk V	011	1.0	35,277	1.0	35,277
0955 Data Entry Operator III	011	1.0	34,587	1.0	30,040
0227 Cashier II	010	1.0	28,464	1.0	28,051
4220 Clerk IV, Senior (Courts)	010	9.0	276,268	9.0	282,974
0906 Clerk IV	009	2.0	51,764	1.7	42,423
		<b>23.7</b>	<b>\$817,957</b>	<b>23.7</b>	<b>\$814,113</b>
<b>03 FINANCIAL CONTROL/WARRANTS - 3480715</b>					
0577 Criminal Records & Filing Supervisor II	020	1.0	60,118	1.0	60,180
0553 Court Clerk III	016	1.0	43,861	1.0	49,589
0551 Court Clerk I	013	0.7	30,879	1.0	40,232
1101 Computer Operator I	012	2.0	73,885	2.0	76,355
0907 Clerk V	011	1.0	32,916	1.0	35,277
0955 Data Entry Operator III	011	1.0	34,587	1.0	34,587
4220 Clerk IV, Senior (Courts)	010	2.0	63,642	2.0	65,217
0906 Clerk IV	009	3.0	76,736	3.0	77,727
0954 Data Entry Operator II	009	1.0	24,222	1.0	25,356
		<b>12.7</b>	<b>\$440,846</b>	<b>13.0</b>	<b>\$464,520</b>
<b>04 CHICAGO BRANCH COURTS - 3480716</b>					
0051 Administrative Assistant V	020	1.0	68,860	1.0	55,143
0554 Court Clerk IV	017	4.0	219,346	4.0	224,436
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
0553 Court Clerk III	016	3.0	146,082	3.0	143,799
0047 Administrative Assistant II	014	1.0	43,797	1.0	37,934
0552 Court Clerk II	014	6.0	263,681	7.0	313,227
4200 Computer Operator I Senior (Courts)	013	0.7	32,010	1.0	40,976
0551 Court Clerk I	013	44.3	1,710,569	43.0	1,684,268
0046 Administrative Assistant I	012	2.0	73,573	3.0	112,048
1101 Computer Operator I	012	1.0	37,865	1.0	38,152
0907 Clerk V	011	1.0	34,587	1.0	35,277
4210 Data Entry Operator II, Senior (Courts)	010	1.0	31,039	1.0	32,279
4220 Clerk IV, Senior (Courts)	010	5.0	147,134	4.0	122,666
0906 Clerk IV	009	1.0	25,364		2

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>72.0</b>	<b>\$2,886,001</b>	<b>71.0</b>	<b>\$2,892,301</b>
<b>05 DOMESTIC VIOLENCE COURT - 3480719</b>					
0576 Criminal Records & Filing Supervisor I	017	1.0	53,661	1.0	54,214
0047 Administrative Assistant II	014	1.0	39,504	1.0	34,429
0552 Court Clerk II	014	2.0	68,065	2.0	88,769
0551 Court Clerk I	013	11.0	407,423	11.0	434,368
0046 Administrative Assistant I	012	1.0	37,898	1.0	38,725
4220 Clerk IV, Senior (Courts)	010	1.0	29,624	1.0	30,693
0906 Clerk IV	009		12		1
		<b>17.0</b>	<b>\$636,187</b>	<b>17.0</b>	<b>\$681,199</b>
<b>06 CENTRAL BOND COURT - 3480720</b>					
0047 Administrative Assistant II	014	1.0	44,330	1.0	45,338
0551 Court Clerk I	013	4.0	159,718	4.0	161,663
		<b>5.0</b>	<b>\$204,048</b>	<b>5.0</b>	<b>\$207,001</b>
<b>04 WARRANT PROCESS AND REVIEW</b>					
<b>01 ADMINISTRATION-WARRANT PROCESS AND REVIEW - 3480401</b>					
0010 Associate Clerk Of The Circuit Court	024	1.0	99,393	1.0	99,393
1108 Programmer IV	022	1.0	83,323	1.0	83,323
0050 Administrative Assistant IV	018	1.0	60,048	1.0	60,048
0936 Stenographer V	013	1.0	41,466	1.0	42,216
0046 Administrative Assistant I	012	19.0	701,305	19.0	703,373
		<b>23.0</b>	<b>\$985,535</b>	<b>23.0</b>	<b>\$988,353</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>308.9</b>	<b>\$12,079,882</b>	<b>315.0</b>	<b>\$12,536,591</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(134,141)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>308.9</b>	<b>\$12,079,882</b>	<b>315.0</b>	<b>\$12,402,450</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 348 Clerk of the Circuit Court/Criminal Bureau

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	11,429,358.17	11,976,714	12,402,450	425,736
120 / 501210 Overtime Compensation	431,954.50	395,280	395,280	
124 / 501250 Employee Health Insurance Allotment	9,138.60	8,800	8,800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	48,532.46	54,000	54,000	
172 / 501540 Workers' Compensation	74,940.00	74,940	74,940	
178 / 501660 Unemployment Compensation	23,128.50	12,045	12,045	
185 / 501810 Professional and Technical Membership Fees		300		(300)
186 / 501860 Training Programs for Staff Personnel		1,000		(1,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	6,268.53	8,000		(8,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$12,023,320.76</b>	<b>\$12,531,079</b>	<b>\$12,947,515</b>	<b>416,436</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	23,005.00	23,005	23,465	460
240 / 520490 Printing and Publishing	275,927.57	300,000	200,000	(100,000)
245 / 520610 Advertising For Specific Purposes	46,420.70	56,000	30,000	(26,000)
249 / 520670 Purchased Services Not Otherwise Classified	4,769.00	10,000		(10,000)
260 / 520830 Professional and Managerial Services		10,000		(10,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$350,122.27</b>	<b>\$399,005</b>	<b>\$253,465</b>	<b>(145,540)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	26,248.17	35,000	22,500	(12,500)
388 / 531650 Computer Operation Supplies	14,269.00	15,000	2,000	(13,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$40,517.17</b>	<b>\$50,000</b>	<b>\$24,500</b>	<b>(25,500)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	1,311.00	15,000	1,000	(14,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			7,500	7,500
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$1,311.00</b>	<b>\$15,000</b>	<b>\$8,500</b>	<b>(6,500)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$12,415,271.20</b>	<b>\$12,995,084</b>	<b>\$13,233,980</b>	<b>238,896</b>
<b>New/Replacement Capital Equipment Request - 71700348*</b>				
530 / 560510 Office Furnishings and Equipment			14,900	14,900
570 / 560440 Telecommunications Equipment			37,000	37,000
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>			<b>\$51,900</b>	<b>51,900</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>			<b>\$51,900</b>	<b>51,900</b>

## **DEPARTMENT NARRATIVE**

### **360 CLERK OF THE CIRCUIT COURT/1ST MUNICIPAL BUREAU**

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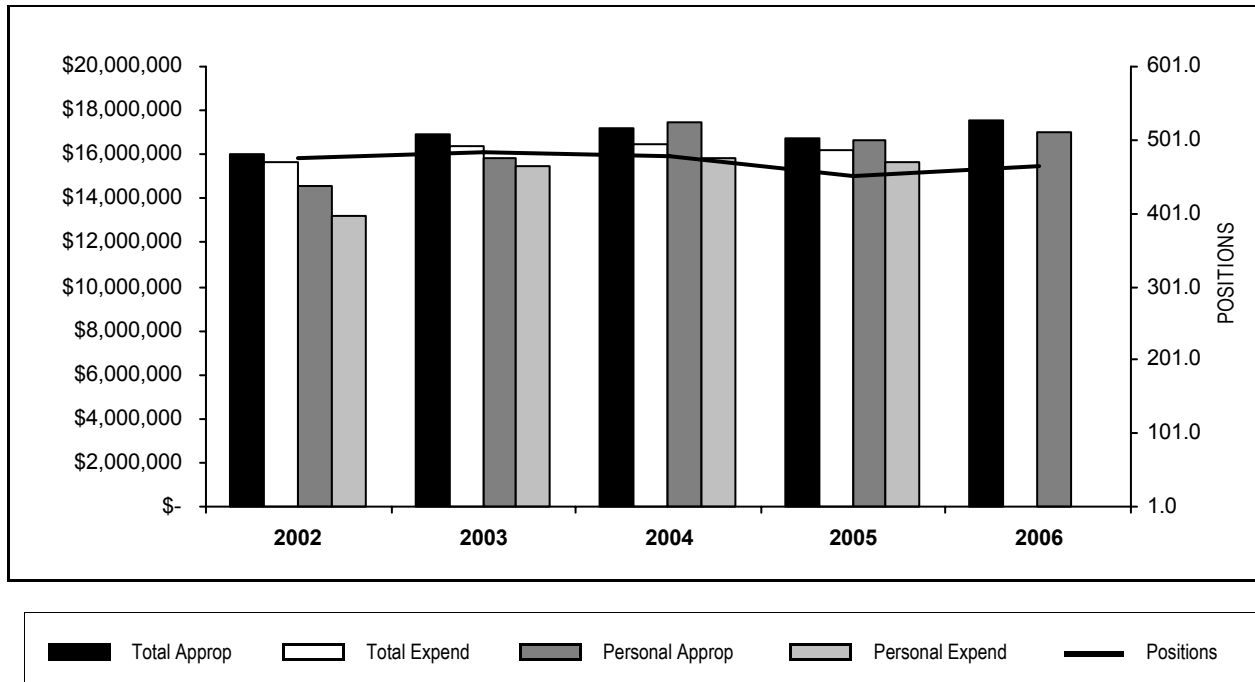
#### **MISSION**

*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 responsible 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 fines for 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
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	16,742,416	16,202,662	450.8	16,653,606	15,681,162
2006	17,512,191		465.4	17,025,722	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
<b>FIRST MUNICIPAL DISTRICT - CIVIL</b>					
Cases Filed	186,438	191,144	191,322	188,927	190,259
Case Activities	3,281,349	3,026,988	3,407,751	3,011,473	3,279,885
Court Hearings	1,094,255	684,440	508,904	446,580	683,709
Case Continuances*	365,518	164,318	169,551	145,412	210,793
Cases Disposed	161,504	165,519	218,069	177,046	180,495
Case Inquiries	1,650,869	**	**	**	**
<b>FIRST MUNICIPAL DISTRICT - TRAFFIC</b>					
Cases Filed	406,750	481,003	468,854	446,792	453,807
Case Activities	4,756,187	4,663,367	4,841,330	4,598,758	4,724,670
Court Hearings	2,646,301	1,026,605	999,047	931,229	1,402,183
Case Continuances*	755,243	494,071	481,430	469,503	550,842
Cases Disposed	505,340	467,037	471,607	435,157	471,148
Case Inquiries	11,499,367	**	**	**	**

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

\*\* Data Not Available

# PERSONAL SERVICES - SUMMARY BY GRADE

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

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	\$100,027	1.0	\$100,027
023	2.0	\$159,183	2.0	\$162,460
022	6.1	\$472,166	6.0	\$440,154
020	1.0	\$56,878	1.0	\$59,582
019	1.0	\$62,995	1.0	\$62,995
018	11.7	\$658,280	11.0	\$613,889
017	6.0	\$308,107	6.0	\$313,152
016	13.0	\$630,646	14.0	\$665,699
015	14.0	\$645,706	14.0	\$657,524
014	22.3	\$971,165	24.0	\$1,053,129
013	113.7	\$4,536,146	114.9	\$4,644,745
012	44.7	\$1,672,120	47.0	\$1,764,483
011	49.0	\$1,653,793	50.0	\$1,722,271
010	108.0	\$3,266,768	108.7	\$3,322,569
009	57.3	\$1,459,626	64.8	\$1,627,187
<b>OPERATING FUNDS TOTAL</b>	<b>450.8</b>	<b>\$16,653,606</b>	<b>465.4</b>	<b>\$17,209,866</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$184,144</b>
<b>OPERATING FUNDS TOTAL</b>	<b>450.8</b>	<b>\$16,653,606</b>	<b>465.4</b>	<b>\$17,025,722</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 1ST MUNICIPAL BUREAU</b>					
<b>01 1ST MUNICIPAL BUREAU ADMINISTRATION - 3600688</b>					
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	82,829
0051 Administrative Assistant V	020	1.0	56,878	1.0	59,582
0050 Administrative Assistant IV	018	1.0	58,249	1.0	58,412
0608 Court Clerk/Trainer	015	6.0	277,349	6.0	283,011
		<b>10.0</b>	<b>\$574,622</b>	<b>10.0</b>	<b>\$583,861</b>
<b>02 CIVIL DIVISION</b>					
<b>01 CIVIL DIVISION ADMINISTRATION - 3600689</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	68,160	1.0	71,437
0618 Legal Systems Analyst	022	1.0	74,360	1.0	77,850
0553 Court Clerk III	016	1.0	50,817	1.0	52,094
0047 Administrative Assistant II	014	0.3	10,622	1.0	34,429
0046 Administrative Assistant I	012	1.0	30,002	1.0	31,430
4220 Clerk IV, Senior (Courts)	010	1.3	40,377	1.0	30,694
0906 Clerk IV	009	5.2	132,812	6.0	153,498
		<b>10.8</b>	<b>\$407,150</b>	<b>12.0</b>	<b>\$451,432</b>
<b>02 COURT SUPPORT SERVICES - 3600690</b>					
0050 Administrative Assistant IV	018	1.0	53,883	1.0	55,041
0048 Administrative Assistant III	016	1.0	42,045	1.0	39,721
0553 Court Clerk III	016	1.0	46,896	1.0	47,427
0047 Administrative Assistant II	014	3.0	125,629	3.0	127,764
0142 Accountant II	013	1.0	40,696	1.0	40,976
0551 Court Clerk I	013	3.0	118,539	3.0	121,477
0046 Administrative Assistant I	012	6.0	224,103	6.0	228,543
0907 Clerk V	011	7.0	242,752	7.0	245,206
4220 Clerk IV, Senior (Courts)	010	24.0	725,675	24.0	728,726
4220 Clerk IV	010	1.0	24,875	1.0	26,840
0227 Cashier II	010		13	1.0	29,285
0906 Clerk IV	009	6.0	157,810	8.0	197,329
		<b>54.0</b>	<b>\$1,802,916</b>	<b>57.0</b>	<b>\$1,888,335</b>
<b>03 PROCESSING AND FEE COLLECTION - 3602030</b>					
0050 Administrative Assistant IV	018	2.0	103,198	2.0	115,107
0142 Accountant II	013	3.0	120,030	3.0	121,844
0046 Administrative Assistant I	012	1.0	37,923	1.0	38,152
0907 Clerk V	011	6.0	204,802	6.0	208,991
4220 Clerk IV, Senior (Courts)	010	5.0	148,485	5.0	155,372
0227 Cashier II	010	7.0	217,095	6.7	212,146
0906 Clerk IV	009	3.0	78,738	3.0	81,795
		<b>27.0</b>	<b>\$910,271</b>	<b>26.7</b>	<b>\$933,407</b>
<b>04 FORCIBLE/JOINT ACTION - 3602031</b>					
0554 Court Clerk IV	017	1.0	52,859	1.0	53,942
0551 Court Clerk I	013	10.0	390,628	10.0	402,166
0907 Clerk V	011	3.0	100,233	2.0	68,194
4220 Clerk IV, Senior (Courts)	010	1.0	31,425	1.0	26,792
		<b>15.0</b>	<b>\$575,145</b>	<b>14.0</b>	<b>\$551,094</b>
<b>05 HOUSING - 3602032</b>					
0555 Court Clerk V	018	1.0	58,821	1.0	52,726
0554 Court Clerk IV	017	1.0	41,763	1.0	43,890

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0552 Court Clerk II	014	1.0	43,576	1.0	44,009
0142 Accountant II	013	1.0	40,741	1.0	40,976
0551 Court Clerk I	013	8.0	321,326	8.0	326,215
0046 Administrative Assistant I	012	1.0	38,152	1.0	38,152
1101 Computer Operator I	012	1.0	37,865	1.0	38,152
0907 Clerk V	011	1.0	35,277	1.0	35,307
4210 Data Entry Operator II, Senior (Courts)	010	1.0	30,764	1.0	32,130
4220 Clerk IV, Senior (Courts)	010	2.0	55,356	2.0	57,678
0906 Clerk IV	009	2.0	49,495	2.0	49,110
		<b>20.0</b>	<b>\$753,136</b>	<b>20.0</b>	<b>\$758,345</b>
<b>06 COURTROOM OPERATIONS - 3602033</b>					
0555 Court Clerk V	018	2.0	108,554	2.0	100,361
0554 Court Clerk IV	017	1.0	54,055	1.0	54,484
0552 Court Clerk II	014	4.0	177,433	4.0	178,694
4200 Computer Operator I Senior (Courts)	013	2.0	81,564	2.0	81,564
0551 Court Clerk I	013	32.7	1,311,032	34.0	1,369,817
0046 Administrative Assistant I	012	1.0	38,152	1.0	38,257
1101 Computer Operator I	012	1.0	35,739	1.0	37,047
0907 Clerk V	011	4.0	136,220	4.0	139,535
4220 Clerk IV, Senior (Courts)	010	6.0	170,038	5.0	145,579
0906 Clerk IV	009	1.7	42,193	1.7	41,782
		<b>55.4</b>	<b>\$2,154,980</b>	<b>55.7</b>	<b>\$2,187,120</b>
<b>07 SUPPLEMENTAL PROCEEDINGS - 3602035</b>					
0554 Court Clerk IV	017	1.0	52,859	1.0	53,942
0551 Court Clerk I	013	3.0	122,152	3.0	123,565
0046 Administrative Assistant I	012	4.0	151,942	5.0	189,941
0907 Clerk V	011	1.0	32,916	1.0	33,261
4220 Clerk IV, Senior (Courts)	010	2.0	58,822	2.0	60,962
0226 Cashier I	009	1.0	27,066	0.7	19,563
0906 Clerk IV	009	2.0	48,567	2.0	50,850
		<b>14.0</b>	<b>\$494,324</b>	<b>14.7</b>	<b>\$532,084</b>
<b>08 TEAM REVIEW AND DATA ENTRY - 3602036</b>					
0050 Administrative Assistant IV	018	0.7	46,191		1
0553 Court Clerk III	016	1.0	49,006	1.0	50,054
0552 Court Clerk II	014	1.0	43,764	1.0	44,588
4200 Computer Operator I Senior (Courts)	013	2.0	80,536	2.0	80,771
0551 Court Clerk I	013	1.0	39,956	1.0	40,668
1101 Computer Operator I	012	1.0	38,039	1.0	37,047
0046 Administrative Assistant I	012	5.0	190,779	5.0	191,299
0907 Clerk V	011	3.0	102,054	3.0	105,362
0955 Data Entry Operator III	011	3.0	102,273	3.0	105,899
		<b>17.7</b>	<b>\$692,598</b>	<b>17.0</b>	<b>\$655,689</b>
<b>03 SUPERVISORY AND CLERICAL</b>					
<b>01 TRAFFIC DIVISION ADMINISTRATION - 3600675</b>					
0581 Director Of Traffic Violations Bureau II	023	1.0	91,023	1.0	91,023
1108 Programmer IV	022	0.5	39,840	1.0	67,343
0618 Legal Systems Analyst	022	3.6	275,847	3.0	212,132
0585 Traffic Violations Supervisor II	018	2.0	113,487	2.0	114,790
0508 Court Coordinator II	017	1.0	50,440	1.0	50,763
0553 Court Clerk III	016	1.0	46,896	1.0	48,011

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
4092 Cfourt Clerk II Senior (Courts)	015	1.0	37,898	1.0	39,795
0608 Court Clerk/Trainer	015	7.0	330,459	7.0	334,718
0046 Administrative Assistant I	012	1.0	35,406	1.0	31,430
4220 Clerk IV, Senior (Courts)	010	1.0	27,996	1.0	29,359
0906 Clerk IV	009	2.0	52,607	4.0	98,749
		<b>21.1</b>	<b>\$1,101,899</b>	<b>23.0</b>	<b>\$1,118,113</b>
<b>02 COURT SUPPORT SERVICES - 3600677</b>					
0048 Administrative Assistant III	016	1.0	45,256	1.0	46,896
0047 Administrative Assistant II	014	2.0	88,914	2.0	88,660
0046 Administrative Assistant I	012	4.0	147,408	4.0	149,749
0907 Clerk V	011	2.0	66,268	2.0	68,016
4220 Clerk IV, Senior (Courts)	010	10.0	301,904	10.0	313,130
0227 Cashier II	010	1.0	30,693	1.0	31,044
0906 Clerk IV	009	3.0	74,060	3.0	73,375
		<b>23.0</b>	<b>\$754,503</b>	<b>23.0</b>	<b>\$770,870</b>
<b>03 COURT DIVERSION - 3600678</b>					
0048 Administrative Assistant III	016	1.0	46,896	1.0	48,178
0047 Administrative Assistant II	014	1.0	43,648	1.0	44,009
0551 Court Clerk I	013	1.0	32,999	1.0	40,675
0907 Clerk V	011	2.0	61,062	3.0	99,296
4220 Clerk IV, Senior (Courts)	010	5.0	150,382	5.0	150,837
0906 Clerk IV	009	4.7	112,193	5.7	141,357
		<b>14.7</b>	<b>\$447,180</b>	<b>16.7</b>	<b>\$524,352</b>
<b>04 CASE INITIATION - 3600679</b>					
0553 Court Clerk III	016	1.0	50,565	1.0	50,565
4200 Computer Operator I Senior (Courts)	013	1.0	40,976	1.0	41,803
1101 Computer Operator I	012	1.0	38,152	1.0	38,152
0046 Administrative Assistant I	012	1.0	37,923	1.0	38,152
4220 Clerk IV, Senior (Courts)	010	5.7	173,565	6.0	181,392
0906 Clerk IV	009	5.0	126,457	5.0	123,806
0226 Cashier I	009	1.0	26,485	1.0	23,893
		<b>15.7</b>	<b>\$494,123</b>	<b>16.0</b>	<b>\$497,763</b>
<b>05 INACTIVE FILES - 3600680</b>					
0584 Traffic Violations Supervisor I	016	1.0	52,094	1.0	52,094
0907 Clerk V	011	3.0	104,129	3.0	105,416
4220 Clerk IV, Senior (Courts)	010	3.0	90,617	3.0	93,506
0906 Clerk IV	009	1.7	44,899	3.0	71,859
		<b>8.7</b>	<b>\$291,739</b>	<b>10.0</b>	<b>\$322,875</b>
<b>06 WARRANTS - 3600681</b>					
0584 Traffic Violations Supervisor I	016	1.0	49,072	1.0	50,081
0046 Administrative Assistant I	012	2.0	75,925	2.0	76,074
0907 Clerk V	011	2.0	63,362	2.0	65,832
4220 Clerk IV, Senior (Courts)	010	4.0	126,866	4.0	125,344
		<b>9.0</b>	<b>\$315,225</b>	<b>9.0</b>	<b>\$317,331</b>
<b>07 CASHIERING - 3600682</b>					
0145 Accountant V	019	1.0	62,995	1.0	62,995
0584 Traffic Violations Supervisor I	016	1.0	46,915	2.0	89,258
0142 Accountant II	013	8.0	323,432	7.9	318,827
0046 Administrative Assistant I	012	0.7	32,185	1.0	38,152
0228 Cashier III	012	1.0	35,406	1.0	37,822

# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	011	3.0	103,682	4.0	140,447
0227 Cashier II	010	5.0	156,994	6.0	186,178
0906 Clerk IV	009	2.0	50,286	2.0	52,639
0226 Cashier I	009		12		1
		<b>21.7</b>	<b>\$811,907</b>	<b>24.9</b>	<b>\$926,319</b>
<b>08 COURTROOM OPERATIONS - 3600683</b>					
0585 Traffic Violations Supervisor II	018	2.0	115,897	2.0	117,451
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	91,320
0552 Court Clerk II	014	10.0	437,579	11.0	490,976
0551 Court Clerk I	013	37.0	1,471,539	37.0	1,493,401
0046 Administrative Assistant I	012	10.0	374,496	11.0	413,374
0228 Cashier III	012	1.0	34,557	1.0	35,406
1101 Computer Operator I	012	1.0	37,966	1.0	38,152
0907 Clerk V	011	9.0	298,763	9.0	301,509
4220 Clerk IV, Senior (Courts)	010	23.0	704,826	23.0	705,575
0906 Clerk IV	009	17.0	435,922	17.0	429,733
0226 Cashier I	009		24	0.7	17,848
		<b>113.0</b>	<b>\$4,071,888</b>	<b>115.7</b>	<b>\$4,190,876</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>450.8</b>	<b>\$16,653,606</b>	<b>465.4</b>	<b>\$17,209,866</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(184,144)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>450.8</b>	<b>\$16,653,606</b>	<b>465.4</b>	<b>\$17,025,722</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	15,681,161.94	16,250,707	17,025,722	775,015
120 / 501210 Overtime Compensation	90,151.18	71,011	51,000	(20,011)
124 / 501250 Employee Health Insurance Allotment	12,338.60	11,200	11,200	
129 / 501300 Salaries and Wages of Seasonal Work Employees	76,101.02	77,500	77,500	
172 / 501540 Workers' Compensation	65,000.00	65,000	65,000	
178 / 501660 Unemployment Compensation	36,322.00	14,968	14,968	
185 / 501810 Professional and Technical Membership Fees	242.00	400	250	(150)
186 / 501860 Training Programs for Staff Personnel	696.00	1,000	500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,158.33	2,800	1,000	(1,800)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$15,964,171.07</b>	<b>\$16,494,586</b>	<b>\$17,247,140</b>	<b>752,554</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	16,080.00	16,080	16,401	321
240 / 520490 Printing and Publishing	170,818.51	175,000	100,000	(75,000)
260 / 520830 Professional and Managerial Services			100,000	100,000
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$186,898.51</b>	<b>\$191,080</b>	<b>\$216,401</b>	<b>25,321</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	41,972.97	44,000	30,000	(14,000)
353 / 530640 Books, Periodicals, Publications and Data Services	697.50	750	750	
388 / 531650 Computer Operation Supplies	7,251.29	8,000	1,500	(6,500)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$49,921.76</b>	<b>\$52,750</b>	<b>\$32,250</b>	<b>(20,500)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	1,670.65	4,000	1,500	(2,500)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			14,900	14,900
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$1,670.65</b>	<b>\$4,000</b>	<b>\$16,400</b>	<b>12,400</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$16,202,661.99</b>	<b>\$16,742,416</b>	<b>\$17,512,191</b>	<b>769,775</b>
<b>New/Replacement Capital Equipment Request - 71700360*</b>				
530 / 560510 Office Furnishings and Equipment	28,350.35			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$28,350.35</b>			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$28,350.35</b>			

## **DEPARTMENT NARRATIVE**

### **372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU**

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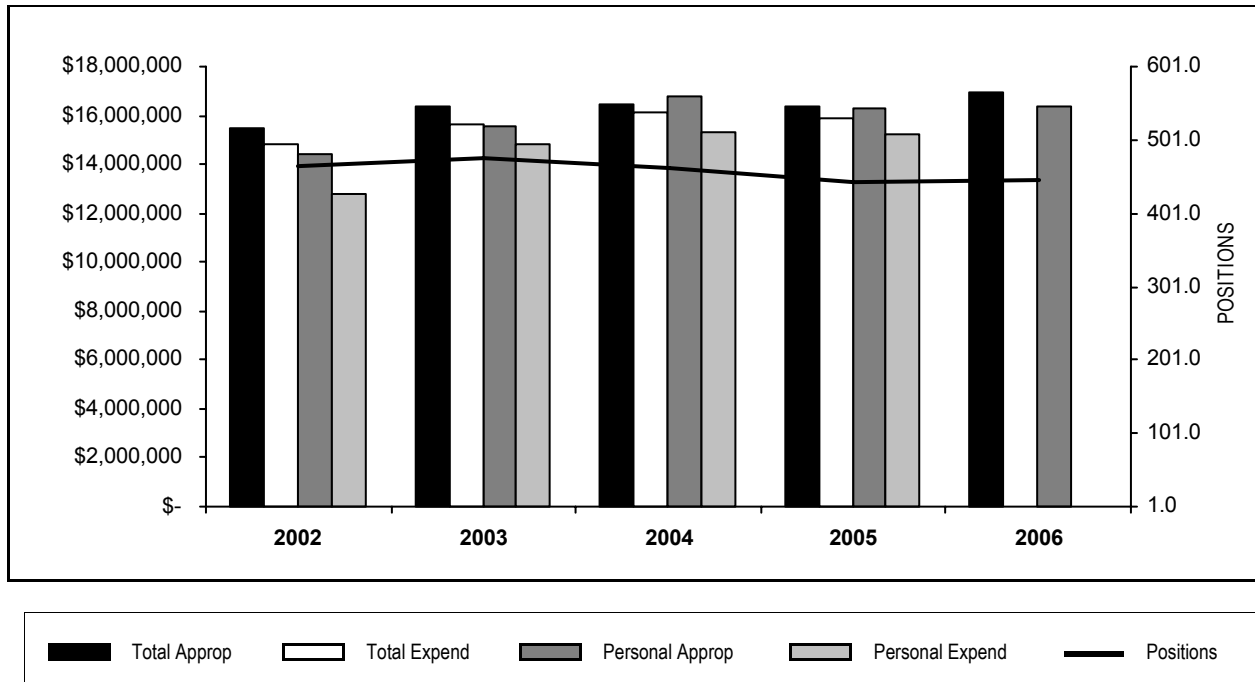
#### **MISSION**

*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 Bureau is responsible for most of the same type cases heard in the First Municipal District, except that the cases originate 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
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	16,389,364	15,921,832	442.9	16,278,022	15,206,637
2006	16,960,880		446.1	16,395,912	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
<b>DISTRICT 2 - SKOKIE</b>					
Cases Filed	132,608	121,659	134,125	134,150	130,985
Court Hearings	325,252	327,836	250,497	255,042	290,170
Case Continuances*	86,803	106,623	101,858	107,331	100,566
Case Disposed	130,509	132,259	125,235	126,396	128,882
Case Inquiries	1,337,915	**	**	**	**
<b>DISTRICT 3 - ROLLING MEADOWS</b>					
Cases Filed	176,367	181,596	186,798	196,062	184,345
Court Hearings	447,694	283,445	323,866	332,759	347,992
Case Continuances*	108,377	136,508	130,830	135,092	128,015
Case Disposed	184,932	178,157	182,665	185,403	182,809
Case Inquiries	1,310,682	**	**	**	**
<b>DISTRICT 4 - MAYWOOD</b>					
Cases Filed	132,699	125,029	144,747	129,094	133,594
Court Hearings	398,783	252,183	286,666	273,314	303,033
Case Continuances*	102,527	101,932	116,895	114,582	109,115
Case Disposed	133,072	121,902	132,362	121,453	127,354
Case Inquiries	841,016	**	**	**	**
<b>DISTRICT 5 - BRIDGEVIEW</b>					
Cases Filed	180,075	169,672	182,363	194,862	182,388

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

**STATISTICS**

<b>CRITERIA</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006 EST.</b>
Court Hearings	440,647	329,172	379,457	395,637	386,431
Case Continuances*	115,384	139,299	168,206	167,049	147,885
Case Disposed	169,307	160,896	177,358	181,154	172,509
Case Inquiries	1,701,954	**	**	**	**
<b>DISTRICT 6 - MARKHAM</b>					
Cases Filed	149,714	146,985	146,346	134,603	144,341
Court Hearings	495,465	404,461	411,551	382,589	424,527
Case Continuances*	173,718	153,513	194,586	168,565	173,349
Case Disposed	150,668	144,668	140,902	123,198	140,185
Case Inquiries	1,742,974	**	**	**	**

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

\*\* Data Not Available



**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 372 Clerk of the Circuit Court/Suburban Operations Bureau**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	\$100,027	1.0	\$100,027
023	5.0	\$414,637	5.0	\$396,884
020	6.7	\$428,181	7.0	\$430,463
018	15.0	\$806,983	15.0	\$832,364
017	6.0	\$302,463	6.0	\$308,229
016	4.7	\$233,904	5.0	\$229,897
014	55.4	\$2,346,542	54.0	\$2,334,797
013	109.1	\$4,194,061	108.8	\$4,275,603
012	49.0	\$1,790,515	54.7	\$2,032,830
011	32.7	\$1,103,047	33.0	\$1,129,948
010	106.5	\$3,230,399	105.7	\$3,213,603
009	51.8	\$1,327,263	50.9	\$1,288,600
<b>OPERATING FUNDS TOTAL</b>	<b>442.9</b>	<b>\$16,278,022</b>	<b>446.1</b>	<b>\$16,573,245</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$177,333</b>
<b>OPERATING FUNDS TOTAL</b>	<b>442.9</b>	<b>\$16,278,022</b>	<b>446.1</b>	<b>\$16,395,912</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 SUBURBAN OPERATIONS BUREAU</b>					
<b>01 SUBURBAN OPERATIONS BUREAU ADMINISTRATION - 3720101</b>					
0010 Associate Clerk Of The Circuit Court	024	1.0	100,027	1.0	100,027
0051 Administrative Assistant V	020	2.0	139,626	2.0	120,637
		<b>3.0</b>	<b>\$239,653</b>	<b>3.0</b>	<b>\$220,664</b>
<b>02 DISTRICT 2 - SKOKIE</b>					
<b>01 DISTRICT 2 ADMINISTRATION - 3720669</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	86,204	1.0	87,347
0548 Deputy Clerk Of The Circuit Court	020	1.0	64,984	1.0	66,612
0047 Administrative Assistant II	014	1.0	36,243	1.0	38,006
4220 Clerk IV, Senior (Courts)	010	0.6	18,451	1.0	30,693
4210 Data Entry Operator II, Senior (Courts)	010	0.6	15,352	1.0	25,489
0954 Data Entry Operator II	009	0.5	14,501	1.0	30,404
		<b>4.7</b>	<b>\$235,735</b>	<b>6.0</b>	<b>\$278,551</b>
<b>02 COURT SUPPORT SERVICES - 3720670</b>					
0508 Court Coordinator II	017	1.0	50,440	1.0	52,293
0551 Court Clerk I	013	2.0	78,486	2.0	80,357
0046 Administrative Assistant I	012	1.0	38,167	2.0	75,925
0907 Clerk V	011	1.0	35,277	1.0	35,277
4220 Clerk IV, Senior (Courts)	010	4.0	122,723	4.0	122,025
4210 Data Entry Operator II, Senior (Courts)	010	1.0	29,624	1.0	30,693
0906 Clerk IV	009	2.0	50,704	2.0	51,895
		<b>12.0</b>	<b>\$405,421</b>	<b>13.0</b>	<b>\$448,465</b>
<b>03 COURTROOM OPERATIONS - 3720671</b>					
0585 Traffic Violations Supervisor II	018	1.0	58,249	1.0	58,249
0555 Court Clerk V	018	1.0	55,747	1.0	57,359
0050 Administrative Assistant IV	018	1.0	46,085	1.0	48,262
0553 Court Clerk III	016	1.0	49,006	1.0	46,896
0552 Court Clerk II	014	6.0	255,446	5.0	217,504
0142 Accountant II	013	3.0	122,305	3.0	122,540
0551 Court Clerk I	013	14.7	543,069	14.9	567,108
1101 Computer Operator I	012	2.0	75,594	2.0	75,925
0046 Administrative Assistant I	012	6.7	254,215	7.0	267,219
0907 Clerk V	011	8.0	269,582	8.0	272,106
0955 Data Entry Operator III	011	2.0	67,503	2.0	69,248
0227 Cashier II	010	4.0	118,715	4.0	121,317
4220 Clerk IV, Senior (Courts)	010	8.0	249,086	7.0	216,508
0226 Cashier I	009	1.0	25,352	0.7	18,349
0906 Clerk IV	009	4.0	100,886	5.0	124,870
0954 Data Entry Operator II	009	1.0	25,352	1.0	23,935
		<b>64.4</b>	<b>\$2,316,192</b>	<b>63.6</b>	<b>\$2,307,395</b>
<b>03 DISTRICT 3 - ROLLING MEADOWS</b>					
<b>01 DISTRICT 3 ADMINISTRATION - 3720301</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	91,023	1.0	76,648
0548 Deputy Clerk Of The Circuit Court	020	1.0	53,883	1.0	56,469
0047 Administrative Assistant II	014	1.7	68,047	2.0	76,371
4210 Data Entry Operator II, Senior (Courts)	010	0.6	15,580	1.0	25,489
0906 Clerk IV	009	2.0	50,223	1.7	44,383
		<b>6.3</b>	<b>\$278,756</b>	<b>6.7</b>	<b>\$279,360</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 COURT SUPPORT SERVICES - 3720302</b>					
0508 Court Coordinator II	017	1.0	52,934	1.0	53,970
0552 Court Clerk II	014	1.0	42,697	1.0	44,009
0046 Administrative Assistant I	012	4.0	143,665	4.0	138,045
4210 Data Entry Operator II, Senior (Courts)	010	1.0	32,698	1.0	32,740
4220 Clerk IV, Senior (Courts)	010	2.0	59,280	2.0	61,386
0906 Clerk IV	009	2.0	51,817	2.0	53,348
		<b>11.0</b>	<b>\$383,091</b>	<b>11.0</b>	<b>\$383,498</b>
<b>03 COURTROOM OPERATIONS - 3720303</b>					
0050 Administrative Assistant IV	018	1.0	53,883	1.0	54,328
0555 Court Clerk V	018	1.0	57,702	1.0	57,702
0585 Traffic Violations Supervisor II	018	1.0	53,883	1.0	54,634
0553 Court Clerk III	016	1.0	50,817	1.0	47,427
0552 Court Clerk II	014	9.0	381,019	9.0	389,454
4200 Computer Operator I Senior (Courts)	013	1.0	36,903	1.0	37,898
0142 Accountant II	013	4.0	142,475	4.0	155,018
0551 Court Clerk I	013	16.0	614,891	16.0	629,777
1101 Computer Operator I	012	2.0	69,695	2.0	71,523
0046 Administrative Assistant I	012	5.0	181,805	5.0	185,082
0228 Cashier III	012	1.0	36,698	1.0	35,406
0907 Clerk V	011	5.0	162,855	5.0	168,892
4220 Clerk IV, Senior (Courts)	010	14.0	443,357	14.0	431,282
4210 Data Entry Operator II, Senior (Courts)	010	2.0	63,835	2.0	64,870
0227 Cashier II	010	5.0	138,369	4.0	122,021
0226 Cashier I	009	1.0	26,776	0.7	18,539
0906 Clerk IV	009	7.0	180,092	5.7	143,571
		<b>76.0</b>	<b>\$2,695,055</b>	<b>73.4</b>	<b>\$2,667,424</b>
<b>04 DISTRICT 4 - MAYWOOD</b>					
<b>01 DISTRICT 4 ADMINISTRATION - 3720401</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	68,939	1.0	72,239
0548 Deputy Clerk Of The Circuit Court	020	1.0	67,212	1.0	68,863
0047 Administrative Assistant II	014	2.0	77,933	2.0	79,634
4220 Clerk IV, Senior (Courts)	010	1.0	29,786	1.0	29,285
0954 Data Entry Operator II	009	1.6	41,929	2.0	47,689
0906 Clerk IV	009	1.0	26,776		1
		<b>7.6</b>	<b>\$312,575</b>	<b>7.0</b>	<b>\$297,711</b>
<b>02 COURT SUPPORT SERVICES - 3720402</b>					
0508 Court Coordinator II	017	1.0	49,093	1.0	46,940
0142 Accountant II	013	1.0	40,588	1.0	40,728
4200 Computer Operator I Senior (Courts)	013	1.0	40,976	1.0	40,976
0046 Administrative Assistant I	012	2.0	66,186	2.0	71,011
0228 Cashier III	012	2.0	71,523	2.0	71,527
4220 Clerk IV, Senior (Courts)	010	3.0	94,139	4.0	120,811
0227 Cashier II	010	3.0	84,547	2.7	79,989
0226 Cashier I	009	1.0	24,180	1.0	25,309
		<b>14.0</b>	<b>\$471,232</b>	<b>14.7</b>	<b>\$497,291</b>
<b>03 COURTROOM OPERATIONS - 3720403</b>					
0585 Traffic Violations Supervisor II	018	1.0	53,883	1.0	55,041
0050 Administrative Assistant IV	018	1.0	50,221	1.0	52,635
0555 Court Clerk V	018	1.0	59,304	1.0	60,048

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0554 Court Clerk IV	017	1.0	51,137	1.0	53,227
0552 Court Clerk II	014	14.0	596,396	14.0	611,853
4200 Computer Operator I Senior (Courts)	013	1.0	40,588	1.0	40,588
0551 Court Clerk I	013	10.0	377,266	8.0	305,832
0046 Administrative Assistant I	012	8.0	288,612	9.0	341,066
0907 Clerk V	011	2.0	70,225	2.0	65,693
0955 Data Entry Operator III	011	1.0	35,277	1.0	35,277
4220 Clerk IV, Senior (Courts)	010	9.0	274,099	9.0	282,719
4210 Data Entry Operator II, Senior (Courts)	010	2.0	61,386	2.0	62,860
0954 Data Entry Operator II	009	3.0	77,107	3.0	79,481
0226 Cashier I	009	1.0	24,553	1.0	23,796
0906 Clerk IV	009	5.9	153,057	7.7	189,326
		<b>60.9</b>	<b>\$2,213,111</b>	<b>61.7</b>	<b>\$2,259,442</b>
<b>05 DISTRICT 5 - BRIDGEVIEW</b>					
<b>01 DISTRICT 5 ADMINISTRATION - 3720501</b>					
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	63,097	1.0	63,555
0047 Clerk IV	014	0.7	25,688	1.0	34,031
0047 Administrative Assistant II	014	1.0	43,576	1.0	43,576
4220 Clerk IV, Senior (Courts)	010	1.0	29,786	1.0	32,740
0906 Clerk IV	009	0.5	13,239	1.0	24,875
		<b>5.2</b>	<b>\$262,865</b>	<b>6.0</b>	<b>\$286,256</b>
<b>02 COURT SUPPORT SERVICES - 3720502</b>					
0508 Court Coordinator II	017	1.0	45,925	1.0	48,095
0552 Court Clerk II	014	1.0	43,576	1.0	45,338
0142 Accountant II	013	1.0	36,903	1.0	37,898
0046 Administrative Assistant I	012	2.0	75,625	1.7	66,387
0907 Clerk V	011	0.7	23,658		1
0227 Cashier II	010	1.0	30,651	1.0	27,999
4220 Clerk IV, Senior (Courts)	010	1.0	30,693	1.0	30,989
0906 Clerk IV	009	0.6	15,159	1.0	24,681
		<b>8.3</b>	<b>\$302,190</b>	<b>7.7</b>	<b>\$281,388</b>
<b>03 COURTROOM OPERATIONS - 3720503</b>					
0050 Administrative Assistant IV	018	1.0	55,441	1.0	57,225
0555 Court Clerk V	018	1.0	47,671	1.0	55,959
0585 Traffic Violations Supervisor II	018	1.0	57,400	1.0	58,109
0553 Court Clerk III	016	1.0	48,589	1.0	40,783
0552 Court Clerk II	014	9.0	383,313	8.0	355,591
4200 Computer Operator I Senior (Courts)	013		16	1.0	37,898
0551 Court Clerk I	013	22.6	894,441	22.0	870,685
0228 Cashier III	012	1.0	30,874	1.0	34,163
0046 Administrative Assistant I	012	4.0	152,460	6.0	226,016
0907 Clerk V	011	5.0	166,935	5.0	171,869
4220 Clerk IV, Senior (Courts)	010	10.7	322,687	10.0	296,572
0227 Cashier II	010	5.0	144,542	5.0	151,112
4210 Data Entry Operator II, Senior (Courts)	010	4.0	122,955	4.0	121,221
0954 Data Entry Operator II	009	1.0	24,015		1
0906 Clerk IV	009	2.0	55,743	1.4	37,721
		<b>68.3</b>	<b>\$2,507,082</b>	<b>67.4</b>	<b>\$2,514,925</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>06 DISTRICT 6 - MARKHAM</b>					
<b>01 DISTRICT 6 ADMINISTRATION - 3720601</b>					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	80,992	1.0	73,171
0548 Deputy Clerk Of The Circuit Court	020	0.7	39,379	1.0	54,327
0047 Administrative Assistant II	014	1.0	41,748	1.0	43,148
0046 Administrative Assistant I	012	0.5	21,792	1.0	37,773
4220 Clerk IV, Senior (Courts)	010	3.0	90,060	3.0	88,178
0906 Clerk IV	009	2.5	62,576	2.0	49,759
		<b>8.7</b>	<b>\$336,547</b>	<b>9.0</b>	<b>\$346,356</b>
<b>02 COURT SUPPORT SERVICES - 3720602</b>					
0508 Court Coordinator II	017	1.0	52,934	1.0	53,704
0174 Bookkeeper IV	014	1.0	43,576	1.0	43,576
0552 Court Clerk II	014	2.0	87,690	2.0	88,018
0142 Accountant II	013	1.0	40,860	1.0	40,976
0551 Court Clerk I	013	0.7	28,463	1.0	39,406
0046 Administrative Assistant I	012	1.0	37,836	2.0	77,460
0907 Clerk V	011		14	1.0	34,587
0227 Cashier II	010		13	1.0	27,929
4220 Clerk IV, Senior (Courts)	010	1.0	30,874	1.0	32,130
0954 Data Entry Operator II	009	1.0	27,035	1.0	23,893
		<b>8.7</b>	<b>\$349,295</b>	<b>12.0</b>	<b>\$461,679</b>
<b>03 COURTROOM OPERATIONS - 3720603</b>					
0555 Court Clerk V	018	2.0	103,631	2.0	108,383
0585 Traffic Violations Supervisor II	018	1.0	53,883	1.0	54,430
0553 Court Clerk III	016	1.7	85,492	2.0	94,791
0552 Court Clerk II	014	5.0	219,594	5.0	224,688
0142 Accountant II	013	1.7	54,935	2.0	80,270
4200 Computer Operator I Senior (Courts)	013	0.7	31,222	0.9	39,144
0551 Court Clerk I	013	27.7	1,069,674	28.0	1,108,504
0228 Cashier III	012	0.8	27,862	1.0	35,933
0046 Administrative Assistant I	012	4.0	150,057	4.0	152,280
1101 Computer Operator I	012	2.0	67,849	2.0	70,089
0955 Data Entry Operator III	011	3.0	99,428	3.0	102,825
0907 Clerk V	011	5.0	172,293	5.0	174,173
4220 Clerk IV, Senior (Courts)	010	13.0	398,962	12.0	360,429
0227 Cashier II	010	6.0	178,149	6.0	184,127
0226 Cashier I	009	2.6	66,733	2.0	52,529
0906 Clerk IV	009	7.6	189,458	8.0	200,245
		<b>83.8</b>	<b>\$2,969,222</b>	<b>83.9</b>	<b>\$3,042,840</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>442.9</b>	<b>\$16,278,022</b>	<b>446.1</b>	<b>\$16,573,245</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(177,333)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>442.9</b>	<b>\$16,278,022</b>	<b>446.1</b>	<b>\$16,395,912</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	15,206,636.69	15,760,190	16,395,912	635,722
120 / 501210 Overtime Compensation	228,386.66	115,392	95,000	(20,392)
124 / 501250 Employee Health Insurance Allotment	20,930.60	20,592	20,592	
129 / 501300 Salaries and Wages of Seasonal Work Employees	71,237.08	80,000	80,000	
172 / 501540 Workers' Compensation	294,615.00	294,615	294,615	
178 / 501660 Unemployment Compensation	5,516.50	8,509	8,509	
185 / 501810 Professional and Technical Membership Fees	479.00	750	250	(500)
186 / 501860 Training Programs for Staff Personnel	2,778.00	4,000	1,000	(3,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,269.27	11,000	2,500	(8,500)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$15,840,848.80</b>	<b>\$16,295,048</b>	<b>\$16,898,378</b>	<b>603,330</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	9,316.00	9,316	9,502	186
240 / 520490 Printing and Publishing	5,424.00	4,000	4,000	
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$14,740.00</b>	<b>\$13,316</b>	<b>\$13,502</b>	<b>186</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	47,347.02	61,000	45,000	(16,000)
388 / 531650 Computer Operation Supplies	15,232.56	15,000	2,000	(13,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$62,579.58</b>	<b>\$76,000</b>	<b>\$47,000</b>	<b>(29,000)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	3,663.73	5,000	2,000	(3,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$3,663.73</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>(3,000)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$15,921,832.11</b>	<b>\$16,389,364</b>	<b>\$16,960,880</b>	<b>571,516</b>
<b>New/Replacement Capital Equipment Request - 71700372*</b>				
530 / 560510 Office Furnishings and Equipment	9,626.00			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$9,626.00</b>			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$9,626.00</b>			

## **DEPARTMENT NARRATIVE**

### **528 CIRCUIT COURT AUTOMATION FUND**

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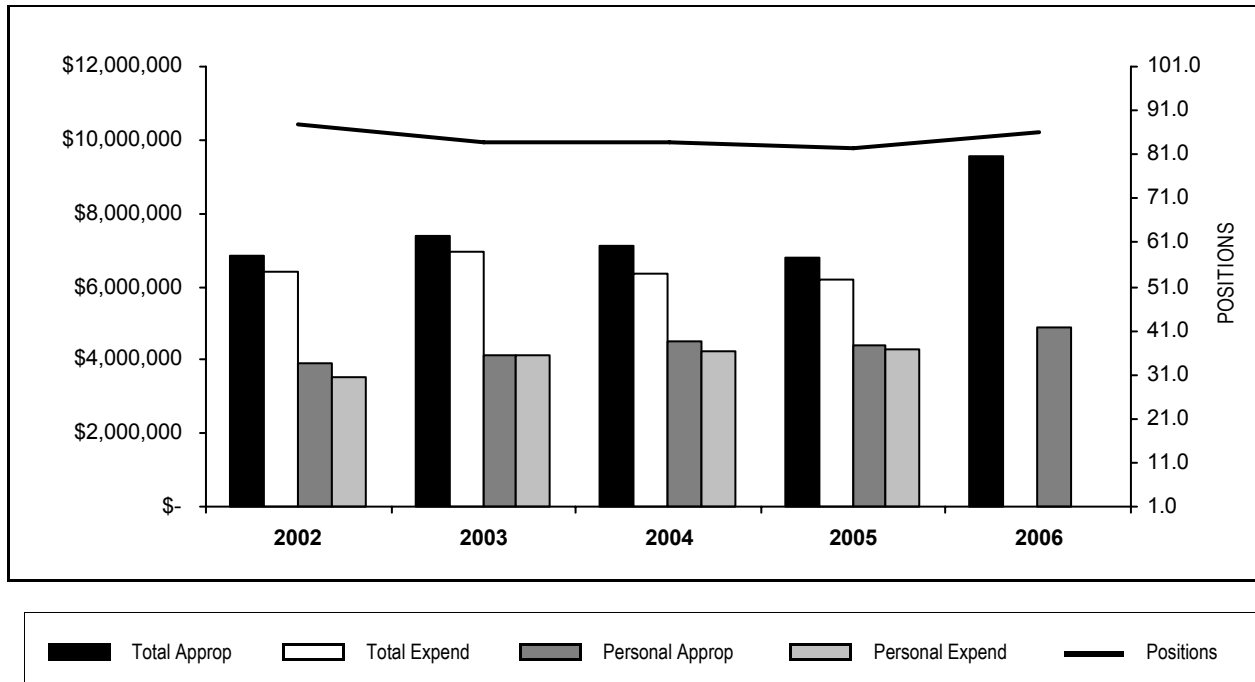
#### **MISSION**

*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
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	6,202,437	82.5	4,417,853	4,276,098
2006	9,580,505		86.0	4,891,921	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Mainframe Computer Transactions	94,782,588	190,536,516	221,909,700	218,343,387	181,987,850
Total Mainframe Jobs Run	405,261	386,543	411,612	379,219	394,663
Help Desk Calls	8,396	9,775	8,177	9,392	8,861
Revenue	4,471,584	4,458,912	4,500,286	4,582,500	11,000,000



**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 528 Circuit Court Automation Fund**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	\$146,832	1.0	\$146,832
023	5.0	\$410,314	5.0	\$427,963
022	14.5	\$1,140,334	18.0	\$1,467,395
021	1.0	\$71,392	1.0	\$71,440
020	8.0	\$510,872	9.0	\$598,590
019			1.0	\$64,526
018	6.0	\$308,354	6.0	\$316,066
016	13.0	\$621,506	13.0	\$641,878
015	3.0	\$144,571	3.0	\$146,229
014	9.0	\$376,199	9.0	\$373,941
013	4.0	\$151,891	4.0	\$155,861
012	4.0	\$146,344	3.0	\$112,247
011	2.0	\$65,449	1.0	\$34,588
010	5.0	\$145,718	5.0	\$150,728
009	7.0	\$178,077	7.0	\$183,637
<b>OPERATING FUNDS TOTAL</b>	<b>82.5</b>	<b>\$4,417,853</b>	<b>86.0</b>	<b>\$4,891,921</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450</b>					
0117 Director Of Technical Services	023	1.0	87,479	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	75,436	1.0	78,346
0618 Legal Systems Analyst	022	1.0	82,964	1.0	83,323
0595 Director Of Program Services	022	0.5	32,492	1.0	72,427
0050 Administrative Assistant IV	018	1.0	58,545	1.0	60,048
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
		<b>6.5</b>	<b>\$535,842</b>	<b>7.0</b>	<b>\$580,549</b>
<b>02 APPLICATIONS - 5280622</b>					
0618 Legal Systems Analyst	022	4.0	324,833	4.0	331,626
1108 Programmer IV	022	3.0	242,589	3.0	248,391
1113 Systems Analyst IV	021	1.0	71,392	1.0	71,440
0051 Administrative Assistant V	020	1.0	71,933	1.0	71,933
1107 Programmer III	020	2.0	128,709	2.0	135,376
1112 Systems Analyst III	020	1.0	55,543	1.0	58,220
1104 Computer Operator IV	018	1.0	50,688	1.0	53,091
1102 Computer Operator II	014	1.0	43,747	1.0	44,009
0936 Stenographer V	013	1.0	31,681	1.0	33,709
		<b>15.0</b>	<b>\$1,021,115</b>	<b>15.0</b>	<b>\$1,047,795</b>
<b>03 NETWORK SERVICES - 5281443</b>					
1136 Manager-Applications Programming	023	1.0	86,204	1.0	86,204
1137 Manager-Systems Development	023	1.0	80,992	1.0	82,119
0618 Legal Systems Analyst	022	3.0	230,850	3.0	243,359
1112 Systems Analyst III	020	2.0	121,113	2.0	125,654
0051 Administrative Assistant V	020	1.0	61,641	1.0	64,567
1104 Computer Operator IV	018	2.0	91,986	2.0	93,807
1118 Data Processing Coordinator	016	7.0	319,004	7.0	335,081
1110 Systems Analyst I	016	1.0	45,090	1.0	46,896
1103 Computer Operator III	016	1.0	50,565	1.0	52,094
1102 Computer Operator II	014	2.0	83,459	2.0	84,854
0047 Administrative Assistant II	014	5.0	206,296	5.0	204,316
4200 Computer Operator I Senior (Courts)	013	1.0	40,588	1.0	40,588
1101 Computer Operator I	012	2.0	72,786	2.0	74,094
0955 Data Entry Operator III	011	1.0	33,768	1.0	34,587
		<b>30.0</b>	<b>\$1,524,342</b>	<b>30.0</b>	<b>\$1,568,220</b>
<b>04 DATA CENTER OPERATIONS - 5280576</b>					
1114 Systems Analyst V	023	1.0	86,204	1.0	87,479
0618 Legal Systems Analyst	022	1.0	83,010	1.0	83,323
1108 Programmer IV	022	1.0	68,160	1.0	71,392
1107 Programmer III	020	1.0	71,933	1.0	71,933
1104 Computer Operator IV	018	1.0	60,048	1.0	60,048
1111 Systems Analyst II	018	1.0	47,087	1.0	49,072
1103 Computer Operator III	016	3.0	154,753	3.0	155,713
4205 Computer Operator II Senior (Courts)	015	3.0	144,571	3.0	146,229
0047 Administrative Assistant II	014	1.0	42,697	1.0	40,762
4200 Computer Operator I Senior (Courts)	013	1.0	38,646	1.0	40,588
1101 Computer Operator I	012	1.0	35,406		1
0046 Administrative Assistant I	012	1.0	38,152	1.0	38,152

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0955 Data Entry Operator III	011	1.0	31,681		1
4220 Clerk IV, Senior (Courts)	010	1.0	31,536	1.0	32,130
0967 Tabulating Machine Operator II	010	2.0	57,240	2.0	59,292
0906 Clerk IV	009	1.0	26,582	1.0	24,938
		<b>21.0</b>	<b>\$1,017,706</b>	<b>19.0</b>	<b>\$961,053</b>
<b>05 SPECIAL PROJECTS - 5281452</b>					
1136 Manager-Applications Programming	023	1.0	69,435	1.0	84,682
0618 Legal Systems Analyst	022			3.0	255,208
1112 Systems Analyst III	020			1.0	70,907
0145 Accountant V	019			1.0	64,526
4200 Computer Operator I Senior (Courts)	013	1.0	40,976	1.0	40,976
4220 Clerk IV, Senior (Courts)	010	2.0	56,942	2.0	59,306
0906 Clerk IV	009	6.0	151,495	6.0	158,699
		<b>10.0</b>	<b>\$318,848</b>	<b>15.0</b>	<b>\$734,304</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>82.5</b>	<b>\$4,417,853</b>	<b>86.0</b>	<b>\$4,891,921</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 528 Circuit Court Automation Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	4,276,097.91	4,395,148	4,891,921	496,773
120 / 501210 Overtime Compensation	6,983.04	13,314	13,314	
129 / 501300 Salaries and Wages of Seasonal Work Employees	(11.75)			
136 / 501400 Differential Pay		15,000	15,000	
170 / 501510 Mandatory Medicare Costs	45,113.17	49,510	52,411	2,901
172 / 501540 Workers' Compensation	6,403.00	6,403	6,403	
175 / 501590 Life Insurance Program	12,890.48	16,573	18,148	1,575
176 / 501610 Health Insurance	666,433.03	680,602	726,366	45,764
177 / 501640 Dental Insurance Plan	18,238.94	29,704	29,674	(30)
178 / 501660 Unemployment Compensation	22,676.00	5,096	5,096	
179 / 501690 Vision Care Insurance	8,131.16	10,286	9,445	(841)
186 / 501860 Training Programs for Staff Personnel	10,115.75	25,000	25,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,671.79	5,000	10,000	5,000
<b>PERSONAL SERVICES TOTAL</b>	<b>\$5,077,742.52</b>	<b>\$5,251,636</b>	<b>\$5,802,778</b>	<b>551,142</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	14,853.00	14,853	15,150	297
249 / 520670 Purchased Services Not Otherwise Classified	10,729.70	13,000		(13,000)
260 / 520830 Professional and Managerial Services			400,000	400,000
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$25,582.70</b>	<b>\$27,853</b>	<b>\$415,150</b>	<b>387,297</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	22,424.29	25,000	37,500	12,500
353 / 530640 Books, Periodicals, Publications and Data Services	2,426.87	2,700	2,700	
388 / 531650 Computer Operation Supplies	110,698.32	217,880	290,000	72,120
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$135,549.48</b>	<b>\$245,580</b>	<b>\$330,200</b>	<b>84,620</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	19,759.17	20,000	30,000	10,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	70,233.37	300,000	300,000	
445 / 540290 Operation of Automotive Equipment		500	550	50
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			13,000	13,000
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$89,992.54</b>	<b>\$320,500</b>	<b>\$343,550</b>	<b>23,050</b>
<b>CAPITAL OUTLAY</b>				
570 / 560440 Telecommunications Equipment		25,000		(25,000)
579 / 560450 Computer Equipment			1,118,567	1,118,567
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	
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$147,987.00</b>	<b>\$172,987</b>	<b>\$1,266,554</b>	<b>1,093,567</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	33,155.64	100,000	443,000	343,000
<b>RENTAL AND LEASING TOTAL</b>	<b>\$33,155.64</b>	<b>\$100,000</b>	<b>\$443,000</b>	<b>343,000</b>
<b>CONTINGENCY</b>				
883 / 580260 Cook County Administration	692,427.00	692,427	979,273	286,846
<b>CONTINGENCY TOTAL</b>	<b>\$692,427.00</b>	<b>\$692,427</b>	<b>\$979,273</b>	<b>286,846</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$6,202,436.88</b>	<b>\$6,810,983</b>	<b>\$9,580,505</b>	<b>2,769,522</b>
<b>New/Replacement Capital Equipment Request - 71700528*</b>				
579 / 560450 Computer Equipment	330,411.00			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$330,411.00</b>			
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$330,411.00</b>			

\* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.

## **DEPARTMENT NARRATIVE**

### **529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND**

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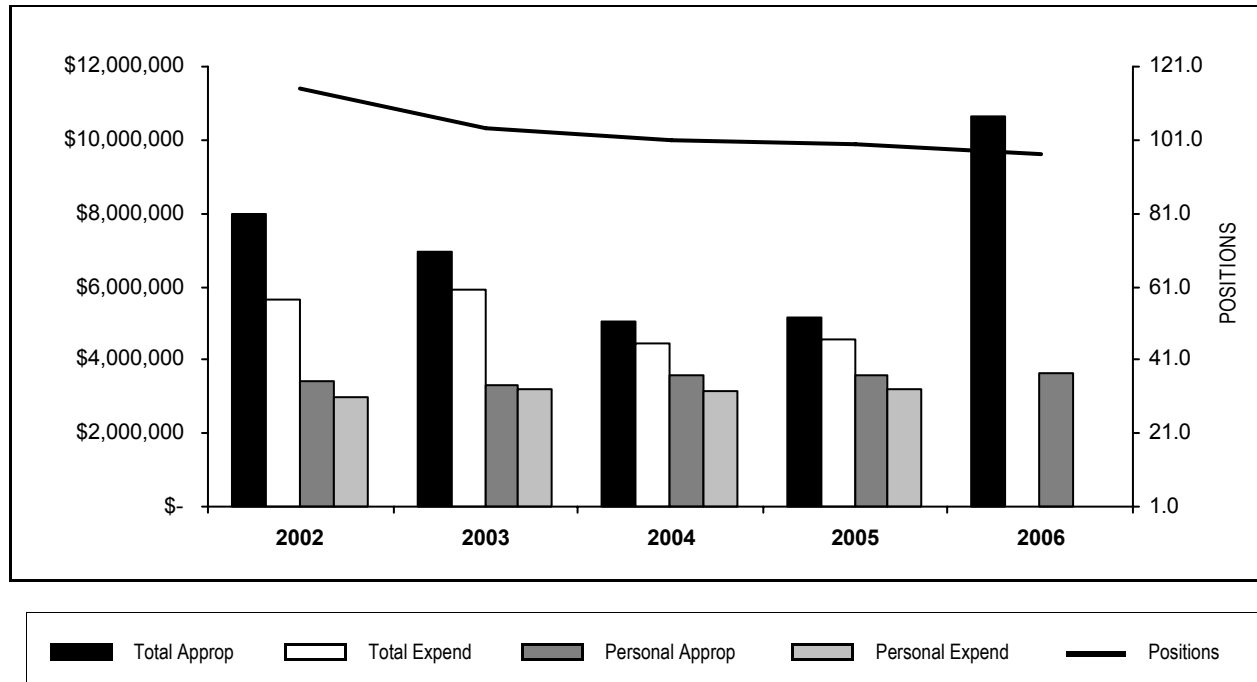
#### **MISSION**

*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
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	4,544,764	100.0	3,577,137	3,219,158
2006	10,641,362		97.0	3,628,243	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
File Requests	176,146	183,729	161,341	160,014	171,000
Files Issued	138,768	143,599	126,327	88,860	128,832
No Records Found	12,782	10,446	10,028	7,948	10,699
Re-Ordered	22,264	28,224	24,608	27,988	27,171
Incoming File Verification	145,212	149,134	140,786	126,584	141,121
Files Refiled	146,110	238,435	135,096	129,643	163,037
Revenue	4,197,845	3,961,265	3,954,030	3,908,591	11,000,000
Loose Papers Refiled			301,336	365,315	334,769
Loose Papers Coded			211,936	212,405	210,503

**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 529 Clerk of the Circuit Court Document Storage Fund**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024			1.0	\$99,393
023	1.0	\$87,479	1.0	\$77,118
022	1.0	\$73,295	2.0	\$148,174
020	2.5	\$162,459	2.0	\$134,143
018	2.0	\$116,913	2.0	\$110,369
016	5.0	\$236,625	5.0	\$240,522
014	8.0	\$343,428	8.0	\$343,953
013	8.0	\$320,667	7.0	\$288,925
012	14.0	\$503,063	13.0	\$477,883
011	21.5	\$721,211	21.0	\$714,495
010	11.0	\$331,084	11.0	\$337,252
009	26.0	\$680,913	24.0	\$656,016
<b>OPERATING FUNDS TOTAL</b>	<b>100.0</b>	<b>\$3,577,137</b>	<b>97.0</b>	<b>\$3,628,243</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 RECORD CENTER ADMINISTRATION - 5290567</b>					
0134 Financial Control Officer	024			1.0	99,393
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	87,479	1.0	77,118
0618 Legal Systems Analyst	022			1.0	71,392
0548 Deputy Clerk Of The Circuit Court	020	1.0	66,359	1.0	64,984
0050 Administrative Assistant IV	018	1.0	60,048	1.0	60,048
0048 Administrative Assistant III	016	1.0	49,315	1.0	50,348
0047 Administrative Assistant II	014	3.0	121,591	3.0	124,247
		<b>7.0</b>	<b>\$384,792</b>	<b>9.0</b>	<b>\$547,530</b>
<b>02 RC - DATA ADMINISTRATION - 5290568</b>					
0048 Administrative Assistant III	016	1.0	46,334	1.0	46,896
4225 Warehouse Records Clerk IV	013	1.0	32,916		1
1023 Warehouse Records Clerk III	012	2.0	74,968	2.0	75,546
1022 Warehouse Records Clerk II	011	2.0	65,832	2.0	66,777
0907 Clerk V	011	1.0	34,674	1.0	35,277
4220 Clerk IV, Senior (Courts)	010	1.0	29,516	1.0	29,907
4215 Warehouse Records Clerk I, Senior	010	2.0	60,641	2.0	61,406
		<b>10.0</b>	<b>\$344,881</b>	<b>9.0</b>	<b>\$315,810</b>
<b>03 RECORD CENTER OPERATIONS - 5290569</b>					
0050 Administrative Assistant IV	018	1.0	56,865	1.0	50,321
0048 Administrative Assistant III	016	1.0	49,741	1.0	50,081
0047 Administrative Assistant II	014	2.0	89,347	2.0	89,347
4225 Warehouse Records Clerk IV	013	7.0	287,751	7.0	288,924
1023 Warehouse Records Clerk III	012	4.0	147,054	4.0	150,357
0907 Clerk V	011	2.0	66,876	2.0	68,360
1022 Warehouse Records Clerk II	011	4.5	148,923	4.0	139,039
4215 Warehouse Records Clerk I, Senior	010	4.0	121,840	4.0	125,277
0906 Clerk IV	009	4.0	108,073	4.0	112,247
0954 Data Entry Operator II	009	1.0	28,776	1.0	30,169
1021 Warehouse Records Clerk I	009	8.0	204,792	6.0	163,899
0993 Photo Machine Operator III	009	1.0	26,388	1.0	27,653
		<b>39.5</b>	<b>\$1,336,426</b>	<b>37.0</b>	<b>\$1,295,674</b>
<b>03 MICROGRAPHIC DIVISION</b>					
<b>01 ARCHIVES - 5290578</b>					
1112 Systems Analyst III	020	1.0	69,158	1.0	69,158
0048 Administrative Assistant III	016	1.0	50,081	1.0	50,081
0047 Administrative Assistant II	014	1.0	43,576	1.0	41,012
4220 Clerk IV, Senior (Courts)	010	1.0	29,948	1.0	30,693
		<b>4.0</b>	<b>\$192,763</b>	<b>4.0</b>	<b>\$190,944</b>
<b>02 MICROGRAPHICS - 5290571</b>					
0415 Recording Division Supervisor	022	1.0	73,295	1.0	76,782
0051 Administrative Assistant V	020	0.5	26,942		1
0048 Administrative Assistant III	016	1.0	41,154	1.0	43,116
0047 Administrative Assistant II	014	2.0	88,914	2.0	89,347
0046 Administrative Assistant I	012	8.0	281,041	7.0	251,980
0907 Clerk V	011	12.0	404,906	12.0	405,042
4220 Clerk IV, Senior (Courts)	010	3.0	89,139	3.0	89,969
0906 Clerk IV	009	12.0	312,884	12.0	322,048
		<b>39.5</b>	<b>\$1,318,275</b>	<b>38.0</b>	<b>\$1,278,285</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>100.0</b>	<b>\$3,577,137</b>	<b>97.0</b>	<b>\$3,628,243</b>



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 529 Clerk of the Circuit Court Document Storage Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	3,219,158.40	3,553,137	3,628,243	75,106
120 / 501210 Overtime Compensation	77,077.00	85,011	85,011	
124 / 501250 Employee Health Insurance Allotment	1,600.00			
136 / 501400 Differential Pay		5,000	5,000	
170 / 501510 Mandatory Medicare Costs	42,958.94	49,108	50,236	1,128
172 / 501540 Workers' Compensation	139,759.00	139,759	139,759	
175 / 501590 Life Insurance Program	9,909.36	13,470	13,741	271
176 / 501610 Health Insurance	828,375.78	845,399	919,086	73,687
177 / 501640 Dental Insurance Plan	28,070.01	27,799	28,275	476
178 / 501660 Unemployment Compensation	5,621.00	2,986	2,986	
179 / 501690 Vision Care Insurance	8,280.38	12,721	10,695	(2,026)
183 / 501770 Seminars for Professional Employees	545.00	3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	1,135.00	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	1,785.00	4,000	4,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	891.53	3,000	3,000	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$4,365,166.40</b>	<b>\$4,747,390</b>	<b>\$4,896,032</b>	<b>148,642</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	3,666.00	3,666	3,739	73
240 / 520490 Printing and Publishing		20,000	570,000	550,000
249 / 520670 Purchased Services Not Otherwise Classified	17,011.77	18,000		(18,000)
260 / 520830 Professional and Managerial Services			350,000	350,000
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$20,677.77</b>	<b>\$41,666</b>	<b>\$923,739</b>	<b>882,073</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	3,267.45	12,000	12,000	
333 / 530270 Institutional Supplies	2,271.48	25,000	25,000	
350 / 530600 Office Supplies	14,995.23	34,892	26,169	(8,723)
353 / 530640 Books, Periodicals, Publications and Data Services	2,210.39	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	7,057.96	140,000	140,000	
388 / 531650 Computer Operation Supplies	35,777.56	40,000	125,000	85,000
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$65,580.07</b>	<b>\$254,392</b>	<b>\$330,669</b>	<b>76,277</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	12,166.92	20,000	20,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			650,000	650,000
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			18,000	18,000
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$12,166.92</b>	<b>\$20,000</b>	<b>\$688,000</b>	<b>668,000</b>
<b>CAPITAL OUTLAY</b>				
530 / 560510 Office Furnishings and Equipment			1,765,000	1,765,000
579 / 560450 Computer Equipment			400,000	400,000
596 / 567070 Capital Equipment Obligation for FY 2002	302,632.00	302,632	302,632	
597 / 567080 Capital Equipment Obligation for FY 2003	68,000.00	68,000	68,000	
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$370,632.00</b>	<b>\$370,632</b>	<b>\$2,535,632</b>	<b>2,165,000</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment			180,000	180,000
<b>RENTAL AND LEASING TOTAL</b>			<b>\$180,000</b>	<b>180,000</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	(930,000.00)	(930,000)		930,000
883 / 580260 Cook County Administration	640,541.00	640,541	1,087,290	446,749
<b>CONTINGENCY TOTAL</b>	<b>(\$289,459.00)</b>	<b>(\$289,459)</b>	<b>\$1,087,290</b>	<b>1,376,749</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$4,544,764.16</b>	<b>\$5,144,621</b>	<b>\$10,641,362</b>	<b>5,496,741</b>
<b>New/Replacement Capital Equipment Request - 71700529*</b>				
530 / 560510 Office Furnishings and Equipment	131,556.00			

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 529 Clerk of the Circuit Court Document Storage Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	127,747.29			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$259,303.29</b>			
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$259,303.29</b>			



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# COOK COUNTY BOARD OF COMMISSIONERS

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
018 Office of the County Commissioners	6,989,600	7,424,132	7,755,240	331,108
CORPORATE FUND TOTAL	6,989,600	7,424,132	7,755,240	331,108
GENERAL FUND TOTAL	6,989,600	7,424,132	7,755,240	331,108
TOTAL APPROPRIATIONS	\$6,989,600	\$7,424,132	\$7,755,240	331,108

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
018 Office of the County Commissioners	91.5	96.0	4.5
CORPORATE FUND TOTAL	91.5	96.0	4.5
GENERAL FUNDS TOTAL	91.5	96.0	4.5
TOTAL POSITIONS	91.5	96.0	4.5

## **DEPARTMENT NARRATIVE**

### **018 OFFICE OF THE COUNTY COMMISSIONERS**

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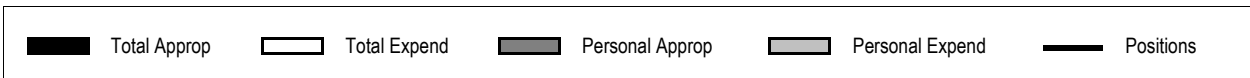
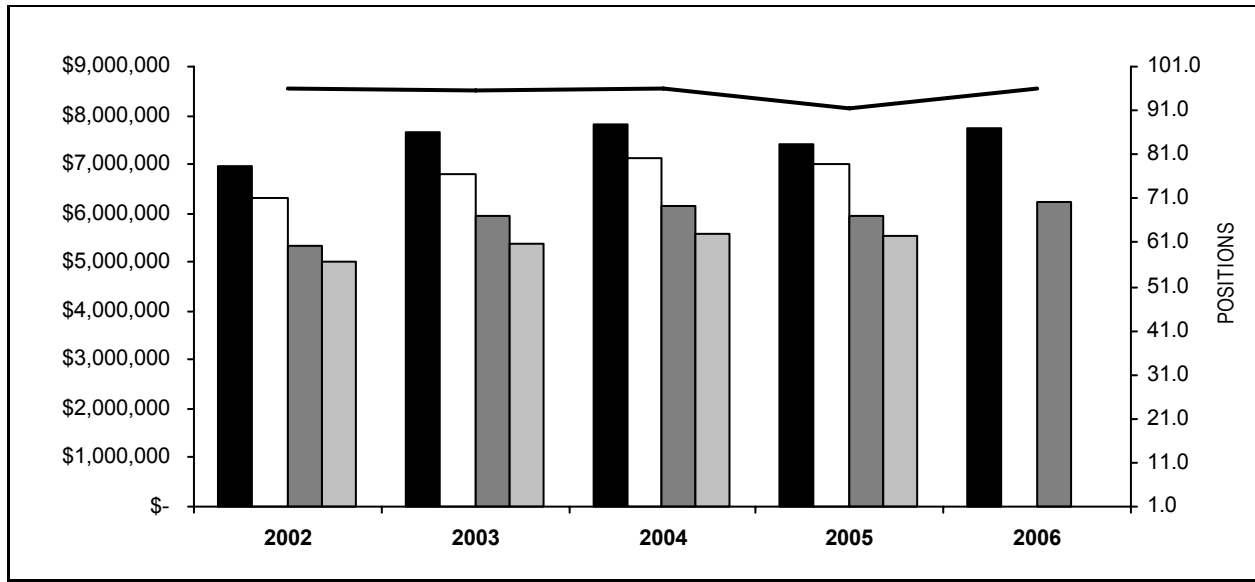
#### **MISSION**

*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
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	6,989,600	91.5	5,940,367	5,537,154
2006	7,755,240		96.0	6,218,396	

**PERSONAL SERVICES - SUMMARY BY GRADE**

Department 018 Office of the County Commissioners

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	16.0	\$1,365,000	16.0	\$1,365,000
024	2.0	\$230,096	2.0	\$230,096
022	19.5	\$1,485,690	20.0	\$1,509,150
020	3.5	\$236,245	4.0	\$259,142
019	32.5	\$1,852,946	34.0	\$1,943,224
018	1.0	\$49,847	1.0	\$49,072
016	16.0	\$684,175	18.0	\$824,563
014	1.0	\$36,368	1.0	\$38,149
<b>OPERATING FUNDS TOTAL</b>	<b>91.5</b>	<b>\$5,940,367</b>	<b>96.0</b>	<b>\$6,218,396</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 OFFICE OF THE COUNTY COMMISSIONERS</b>					
<b>01 FINANCE COMMITTEE - 0181439</b>					
0007 County Commissioner Chairman Of Finance	SEL	1.0	90,000	1.0	90,000
0104 Assistant To The Chairman Of Finance Committee	024	1.0	88,371	1.0	88,371
0294 Administrative Analyst IV	022	1.0	83,241	1.0	83,323
0051 Administrative Assistant V	020	0.5	35,967	1.0	53,883
		<b>3.5</b>	<b>\$297,579</b>	<b>4.0</b>	<b>\$315,577</b>
<b>02 COMMISSIONERS OFFICE</b>					
<b>01 FIRST DISTRICT - 0181901</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	67,212	1.0	68,453
0292 Administrative Analyst II	019	1.0	50,501	1.0	51,997
0931 Secretary To Commissioners	019	1.0	59,135	1.0	52,270
0048 Administrative Assistant III	016	1.0	41,451	1.0	46,775
		<b>5.0</b>	<b>\$303,299</b>	<b>5.0</b>	<b>\$304,495</b>
<b>02 SECOND DISTRICT - 0181902</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	76,772	1.0	78,346
0292 Administrative Analyst II	019	0.5	32,770	1.0	50,134
0931 Secretary To Commissioners	019	1.0	49,072	1.0	51,256
0048 Administrative Assistant III	016	1.0	47,003	1.0	46,775
		<b>4.5</b>	<b>\$290,617</b>	<b>5.0</b>	<b>\$311,511</b>
<b>03 THIRD DISTRICT - 0181903</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	83,287	1.0	83,323
0292 Administrative Analyst II	019	0.5	24,536	1.0	49,071
0931 Secretary To Commissioners	019	1.0	63,026	1.0	63,613
0048 Administrative Assistant III	016	0.5	19,459	1.0	46,775
		<b>4.0</b>	<b>\$275,308</b>	<b>5.0</b>	<b>\$327,782</b>
<b>04 FOURTH DISTRICT - 0181917</b>					
0069 Administrative Assistant To Commissioner	022	1.0	76,238	1.0	78,346
0292 Administrative Analyst II	019	1.0	62,678	1.0	62,995
0931 Secretary To Commissioners	019	1.0	62,714	1.0	62,995
0048 Administrative Assistant III	016	1.0	42,697	1.0	46,926
		<b>4.0</b>	<b>\$244,327</b>	<b>4.0</b>	<b>\$251,262</b>
<b>05 FIFTH DISTRICT - 0181904</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	80,124	1.0	82,690
0292 Administrative Analyst II	019	1.0	51,718	1.0	54,633
0931 Secretary To Commissioners	019	1.0	63,613	1.0	63,613
0048 Administrative Assistant III	016	1.0	49,072	1.0	49,072
		<b>5.0</b>	<b>\$329,527</b>	<b>5.0</b>	<b>\$335,008</b>
<b>06 SIXTH DISTRICT - 0181905</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	71,295	1.0	74,854
0292 Administrative Analyst II	019	1.0	57,802	1.0	59,216
0931 Secretary To Commissioners	019	1.0	53,811	1.0	56,534
0048 Administrative Assistant III	016	1.0	40,070	1.0	41,976
		<b>5.0</b>	<b>\$307,978</b>	<b>5.0</b>	<b>\$317,580</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>07 SEVENTH DISTRICT - 0181906</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	71,295	1.0	66,003
0292 Administrative Analyst II	019	1.0	65,539	1.0	65,539
0931 Secretary To Commissioners	019	1.0	49,072	1.0	49,386
0048 Administrative Assistant III	016	1.0	40,070	1.0	41,976
		<b>5.0</b>	<b>\$310,976</b>	<b>5.0</b>	<b>\$307,904</b>
<b>08 EIGHTH DISTRICT - 0181907</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	82,119	1.0	82,119
0292 Administrative Analyst II	019	1.0	57,494	1.0	59,216
0931 Secretary To Commissioners	019	1.0	53,356	1.0	55,959
0048 Administrative Assistant III	016	1.0	48,589	1.0	49,072
		<b>5.0</b>	<b>\$326,558</b>	<b>5.0</b>	<b>\$331,366</b>
<b>09 NINTH DISTRICT - 0181908</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	83,287	1.0	83,323
0292 Administrative Analyst II	019	1.0	62,053	1.0	62,053
0931 Secretary To Commissioners	019	1.0	62,859	1.0	62,995
0048 Administrative Assistant III	016	1.0	44,048	1.0	46,174
		<b>5.0</b>	<b>\$337,247</b>	<b>5.0</b>	<b>\$339,545</b>
<b>10 TENTH DISTRICT - 0181909</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	78,821	1.0	78,688
0292 Administrative Analyst II	019	1.0	51,510	1.0	53,883
0931 Secretary To Commissioners	019	1.0	59,574	1.0	59,473
0048 Administrative Assistant III	016	1.0	44,925	1.0	46,896
		<b>5.0</b>	<b>\$319,830</b>	<b>5.0</b>	<b>\$323,940</b>
<b>11 ELEVENTH DISTRICT - 0181910</b>					
0069 Administrative Assistant To Commissioner	022	0.5	32,492	1.0	69,445
0292 Administrative Analyst II	019	0.5	24,536	1.0	49,071
0931 Secretary To Commissioners	019	1.0	62,053	1.0	49,071
0048 Administrative Assistant III	016	0.5	19,459	1.0	46,775
		<b>2.5</b>	<b>\$138,540</b>	<b>4.0</b>	<b>\$214,362</b>
<b>12 TWELFTH DISTRICT - 0181911</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	71,295	1.0	74,854
0292 Administrative Analyst II	019	1.0	53,356	1.0	55,959
0931 Secretary To Commissioners	019	1.0	53,811	1.0	56,534
0048 Administrative Assistant III	016	1.0	40,211	1.0	42,125
		<b>5.0</b>	<b>\$303,673</b>	<b>5.0</b>	<b>\$314,472</b>
<b>13 THIRTEENTH DISTRICT - 0181912</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	70,551	1.0	71,392
0292 Administrative Analyst II	019	1.0	51,510	1.0	53,883
0931 Secretary To Commissioners	019	1.0	51,510	1.0	53,883
0048 Administrative Assistant III	016	1.0	40,762	1.0	42,697
		<b>5.0</b>	<b>\$299,333</b>	<b>5.0</b>	<b>\$306,855</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>14 FOURTEENTH DISTRICT - 0181913</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	82,317	1.0	83,323
0292 Administrative Analyst II	019	1.0	57,186	1.0	59,216
0931 Secretary To Commissioners	019	1.0	62,497	1.0	62,053
0048 Administrative Assistant III	016	0.5	19,459	1.0	46,775
		<b>4.5</b>	<b>\$306,459</b>	<b>5.0</b>	<b>\$336,367</b>
<b>15 FIFTEENTH DISTRICT - 0181914</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	68,064	1.0	71,392
0292 Administrative Analyst II	019	1.0	62,053	1.0	62,066
0931 Secretary To Commissioners	019	1.0	59,791	1.0	62,053
0048 Administrative Assistant III	016	0.5	20,458	1.0	46,775
		<b>4.5</b>	<b>\$295,366</b>	<b>5.0</b>	<b>\$327,286</b>
<b>16 SIXTEENTH DISTRICT - 0181915</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	82,005	1.0	69,456
0292 Administrative Analyst II	019	1.0	51,510	1.0	56,541
0931 Secretary To Commissioners	019	1.0	53,811	1.0	56,534
0048 Administrative Assistant III	016	1.0	40,353	1.0	46,775
		<b>5.0</b>	<b>\$312,679</b>	<b>5.0</b>	<b>\$314,306</b>
<b>17 SEVENTEENTH DISTRICT - 0181916</b>					
0006 County Commissioner	SEL	1.0	85,000	1.0	85,000
0069 Administrative Assistant To Commissioner	022	1.0	83,287	1.0	66,490
0292 Administrative Analyst II	019	1.0	62,678	1.0	62,995
0931 Secretary To Commissioners	019	1.0	53,811	1.0	56,534
0048 Administrative Assistant III	016	1.0	42,119	1.0	44,133
		<b>5.0</b>	<b>\$326,895</b>	<b>5.0</b>	<b>\$315,152</b>
<b>03 SECRETARY TO THE BOARD</b>					
<b>01 SECRETARY TO THE BOARD - 0181440</b>					
0040 Secretary To The Board Of County Commissioners	024	1.0	141,725	1.0	141,725
0253 Business Manager III	022	1.0	76,238	1.0	78,346
0619 Legislative Coordinator II	022	1.0	65,750	1.0	64,984
0051 Administrative Assistant V	020	3.0	200,278	3.0	205,259
0050 Administrative Assistant IV	018	1.0	49,847	1.0	49,072
0048 Administrative Assistant III	016	1.0	43,970	1.0	46,091
0047 Administrative Assistant II	014	1.0	36,368	1.0	38,149
		<b>9.0</b>	<b>\$614,176</b>	<b>9.0</b>	<b>\$623,626</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>91.5</b>	<b>\$5,940,367</b>	<b>96.0</b>	<b>\$6,218,396</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	5,537,154.31	5,745,534	6,218,396	472,862
172 / 501540 Workers' Compensation	1,714.00	1,714	1,714	
178 / 501660 Unemployment Compensation	9,850.00	10,437	10,437	
190 / 501970 Transportation and Other Travel Expenses for Employees	29,406.50	50,000	50,000	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$5,578,124.81</b>	<b>\$5,807,685</b>	<b>\$6,280,547</b>	<b>472,862</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	26,329.00	26,329	26,855	526
224 / 520240 Cable Casting	207,478.53	210,000	210,000	
225 / 520260 Postage	3,500.00	4,000	10,000	6,000
240 / 520490 Printing and Publishing	7,083.53	20,000	20,000	
260 / 520830 Professional and Managerial Services	130,000.00	130,000	130,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	75,000.00	75,000	75,000	
289 / 521220 Technical Services Not Otherwise Classified	113,313.56	126,482		(126,482)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$562,704.62</b>	<b>\$591,811</b>	<b>\$471,855</b>	<b>(119,956)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies			204,000	204,000
353 / 530640 Books, Periodicals, Publications and Data Services	15,696.52	19,103	15,000	(4,103)
353 / 530675 County Wide Lexis-Nexis Contract			1,062	1,062
355 / 530700 Photographic and Reproduction Supplies	1,044.00	5,000	5,000	
388 / 531650 Computer Operation Supplies	648.00	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	226,356.91	251,688		(251,688)
397 / 531920 Office Expense - Secretary to the Board of Commissioners	36,987.90	38,000	32,000	(6,000)
398 / 531940 Office Expenses - Chairman, Committee on Finance		5,000	5,000	
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$280,733.33</b>	<b>\$321,791</b>	<b>\$265,062</b>	<b>(56,729)</b>
<b>OPERATION AND MAINTENANCE</b>				
429 / 540090 Utilities	30,469.16	55,330	72,630	17,300
440 / 540130 Maintenance and Repair of Office Equipment		10,000	10,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,127.00	16,127	10,663	(5,464)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,464	5,464
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$41,596.16</b>	<b>\$81,457</b>	<b>\$98,757</b>	<b>17,300</b>
<b>CAPITAL OUTLAY</b>				
579 / 560450 Computer Equipment	6,594.15	3,178		(3,178)
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$6,594.15</b>	<b>\$3,178</b>		<b>(3,178)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	13,260.00	23,260	10,000	(13,260)
630 / 550018 County Wide Canon Photocopier Lease			14,644	14,644
660 / 550130 Rental of Facilities	233,728.00	289,150	308,575	19,425
<b>RENTAL AND LEASING TOTAL</b>	<b>\$246,988.00</b>	<b>\$312,410</b>	<b>\$333,219</b>	<b>20,809</b>
<b>CONTINGENCY</b>				
880 / 580220 Institutional Memberships & Fees	47,359.00	61,000	61,000	
890 / 580300 General and Contingent Expenses	225,500.00	244,800	244,800	
<b>CONTINGENCY TOTAL</b>	<b>\$272,859.00</b>	<b>\$305,800</b>	<b>\$305,800</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$6,989,600.07</b>	<b>\$7,424,132</b>	<b>\$7,755,240</b>	<b>331,108</b>

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# COUNTY CLERK

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
110 County Clerk	8,905,787	9,150,276	9,026,518	(123,758)
111 County Clerk - Election Division	2,924,975	2,994,601	2,790,200	(204,401)
CORPORATE FUND TOTAL	11,830,762	12,144,877	11,816,718	(328,159)
GENERAL FUND TOTAL	11,830,762	12,144,877	11,816,718	(328,159)
<b>ELECTION FUND</b>				
524 County Clerk - Election Division Fund	19,246,460	20,331,156	20,166,456	(164,700)
ELECTION FUND TOTAL	19,246,460	20,331,156	20,166,456	(164,700)
ELECTION FUND TOTAL	19,246,460	20,331,156	20,166,456	(164,700)
<b>SPECIAL PURPOSE FUNDS</b>				
533 County Clerk - Automation Fund	989,973	1,137,642	1,661,649	524,007
SPECIAL PURPOSE FUNDS TOTAL	989,973	1,137,642	1,661,649	524,007
SPECIAL PURPOSE FUND TOTAL	989,973	1,137,642	1,661,649	524,007
TOTAL APPROPRIATIONS	\$32,067,196	\$33,613,675	\$33,644,823	31,148

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
110 County Clerk	195.5	189.0	(6.5)
111 County Clerk - Election Division	63.8	61.0	(2.8)
CORPORATE FUND TOTAL	259.3	250.0	(9.3)
<b>ELECTION FUND</b>			
524 County Clerk - Election Division Fund	30.8	42.0	11.2
ELECTION FUND TOTAL	30.8	42.0	11.2
<b>SPECIAL PURPOSE FUNDS</b>			
533 County Clerk - Automation Fund	16.0	19.0	3.0
SPECIAL PURPOSE FUNDS TOTAL	16.0	19.0	3.0
GENERAL FUNDS TOTAL	259.3	250.0	(9.3)
TOTAL POSITIONS	306.1	311.0	4.9

## Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
619 COUNTY CLERK - ELECTION ASSISTANCE GRANT	9/03-11/06			75,319
621 COUNTY CLERK - POLLING PLACE ACCESSIBILITY	7/03-12/05			301,305
626 COUNTY CLERK - HELP AMERICA VOTE ACT	7/05-3/06			7,897,552
642 COUNTY CLERK - ACCESSIBLE VOTING EQUIPMENT	7/05-11/06			12,030,000
COUNTY CLERK TOTAL				\$20,304,176

\* Pending Renewal

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## COUNTY CLERK

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	13,103,952.26	13,434,670	13,950,730	516,060
120 / 501210 Overtime Compensation	408,363.11	449,434	1,119,500	670,066
124 / 501250 Employee Health Insurance Allotment	6,523.28	13,600	8,000	(5,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	481,794.62	622,789	1,604,780	981,991
133 / 501360 Per Diem Personnel	176,999.00	177,000	600,000	423,000
136 / 501400 Differential Pay		12,700		(12,700)
170 / 501510 Mandatory Medicare Costs	42,725.80	45,351	65,734	20,383
172 / 501540 Workers' Compensation	43,350.00	43,350	41,662	(1,688)
175 / 501590 Life Insurance Program	7,616.87	8,789	11,528	2,739
176 / 501610 Health Insurance	410,680.35	403,929	584,125	180,196
177 / 501640 Dental Insurance Plan	12,477.89	12,257	16,641	4,384
178 / 501660 Unemployment Compensation	291,088.50	131,000	128,100	(2,900)
179 / 501690 Vision Care Insurance	4,907.38	6,156	6,772	616
183 / 501770 Seminars for Professional Employees	2,773.00	10,500	10,500	
185 / 501810 Professional and Technical Membership Fees	7,074.75	13,000	12,700	(300)
186 / 501860 Training Programs for Staff Personnel	10,054.00	11,500	19,100	7,600
190 / 501970 Transportation and Other Travel Expenses for Employees	74,277.13	102,000	91,900	(10,100)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,084,658</b>	<b>\$15,498,025</b>	<b>\$18,271,772</b>	<b>\$2,773,747</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	47,679.00	47,679	50,000	2,321
220 / 520150 Communication Services	471,298.00	471,298	480,722	9,424
220 / 520165 For IP Addresses for Transmittal of Election Results			40,000	40,000
225 / 520260 Postage	753,183.03	753,130	1,390,000	636,870
228 / 520280 Delivery Services	4,074.49	6,850	10,450	3,600
232 / 520350 Boarding and Lodging of Non-Employees	2,756.79	3,500	7,000	3,500
240 / 520490 Printing and Publishing	2,575,667.27	2,595,244	2,818,185	222,941
245 / 520610 Advertising For Specific Purposes	488,155.81	501,000	600,000	99,000
249 / 520670 Purchased Services Not Otherwise Classified	655,507.70	665,000		(665,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,826.00	2,000	1,900	(100)
260 / 520830 Professional and Managerial Services	127,021.16	173,000	938,343	765,343
267 / 521010 Juror or Election Judge Fees	2,321,208.76	2,324,000	4,500,000	2,176,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,587.25	15,000	15,000	
289 / 521220 Technical Services Not Otherwise Classified	1,005,788.42	1,330,000		(1,330,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,455,754</b>	<b>\$8,887,701</b>	<b>\$10,851,600</b>	<b>\$1,963,899</b>
<b>SUPPLIES AND MATERIALS</b>				
310 / 530010 Food Supplies			6,500	6,500
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	5,493.93	7,500	15,000	7,500
350 / 530600 Office Supplies	140,688.40	172,600	336,372	163,772
353 / 530640 Books, Periodicals, Publications and Data Services	11,831.53	12,353	40,353	28,000
353 / 530675 County Wide Lexis-Nexis Contract			1,108	1,108
355 / 530700 Photographic and Reproduction Supplies	14,519.63	53,800	40,300	(13,500)
376 / 531630 Maintenance Supplies for Election Equipment	24,733.46	50,000	50,000	
388 / 531650 Computer Operation Supplies	118,904.04	122,400	560,667	438,267
390 / 531680 Supplies and Materials Not Otherwise Classified	283,697.75	372,000		(372,000)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$599,869</b>	<b>\$790,653</b>	<b>\$1,050,300</b>	<b>\$259,647</b>
<b>OPERATION AND MAINTENANCE</b>				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		90,000	1,740,000	1,650,000
440 / 540130 Maintenance and Repair of Office Equipment	57,306.12	57,055	14,500	(42,555)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			34,300	34,300
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	82,361.73	169,327	58,375	(110,952)

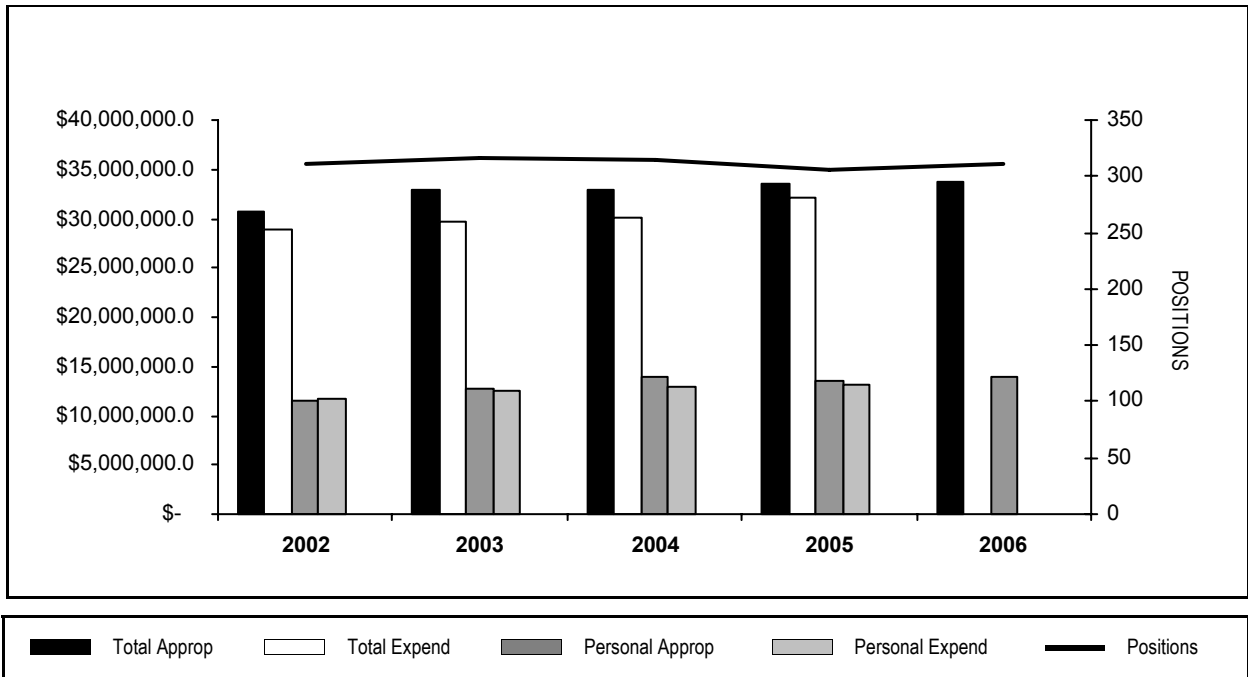
# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## COUNTY CLERK

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			34,176	34,176
444 / 540250 Maintenance and Repair of Automotive Equipment	50.00	8,000	10,000	2,000
445 / 540290 Operation of Automotive Equipment	19,072.34	20,000	12,000	(8,000)
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$158,790</b>	<b>\$344,382</b>	<b>\$1,903,351</b>	<b>\$1,558,969</b>
<b>CAPITAL OUTLAY</b>				
521 / 560420 Institutional Equipment			91,373	91,373
579 / 560450 Computer Equipment	344,531.94	545,000		(545,000)
530 / 560510 Office Furnishings and Equipment	12,535.64	25,000		(25,000)
549 / 560610 Vehicle Purchase			42,000	42,000
595 / 567036 Capital Equipment Obligation for FY 2001	5,500,101.00	5,500,101		(5,500,101)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,857,169</b>	<b>\$6,070,101</b>	<b>\$133,373</b>	<b>(\$5,936,728)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	68,659.00	68,659	70,000	1,341
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,200	1,200
630 / 550018 County Wide Canon Photocopier Lease			56,986	56,986
634 / 550060 Rental of Automotive Equipment	18,309.55	35,000	36,000	1,000
660 / 550130 Rental of Facilities	622,659.96	714,000	1,023,450	309,450
690 / 550162 Rental and Leasing Not Otherwise Classified	196,174.05	200,000		(200,000)
<b>TOTAL RENTAL AND LEASING</b>	<b>\$905,803</b>	<b>\$1,017,659</b>	<b>\$1,187,636</b>	<b>\$169,977</b>
<b>CONTINGENCY</b>				
883 / 580260 Cook County Administration	1,005,154.00	1,005,154	246,791	(758,363)
<b>TOTAL CONTINGENCY</b>	<b>\$1,005,154</b>	<b>\$1,005,154</b>	<b>\$246,791</b>	<b>(\$758,363)</b>
<b>TOTAL OPERATING FUND</b>	<b>\$32,067,196</b>	<b>\$33,613,675</b>	<b>\$33,644,823</b>	<b>\$31,148</b>
<b>Capital Equipment Request</b>				
530 / 560510 Office Furnishings and Equipment		100,000		(100,000)
570 / 560440 Telecommunications Equipment	8,699			
579 / 560450 Computer Equipment	1,402,390	1,800		(1,800)
<b>TOTAL CAPITAL EQUIPMENT REQUEST</b>	<b>\$1,411,088</b>	<b>\$101,800</b>		<b>(\$101,800)</b>
<b>Major Capital Equipment Request</b>				
579 / 560450 Computer Equipment			1,900,000	1,900,000
<b>TOTAL MAJOR CAPITAL EQUIPMENT REQUEST</b>			<b>\$1,900,000</b>	<b>\$1,900,000</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$1,411,088</b>	<b>\$101,800</b>	<b>\$1,900,000</b>	<b>1,798,200</b>



## COUNTY CLERK HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	33,613,675	32,067,196	306.1	13,572,349	13,103,952
2006	33,644,823		311.0	13,950,730	

## DEPARTMENT NARRATIVE

### 110 COUNTY CLERK

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#### 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 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 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

## DEPARTMENT NARRATIVE

### 110 COUNTY CLERK

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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.

The unit also maintains records of the boundaries of all taxing districts in the County and receives notices 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 Statutes, 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 all 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 additional documents 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 from 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.

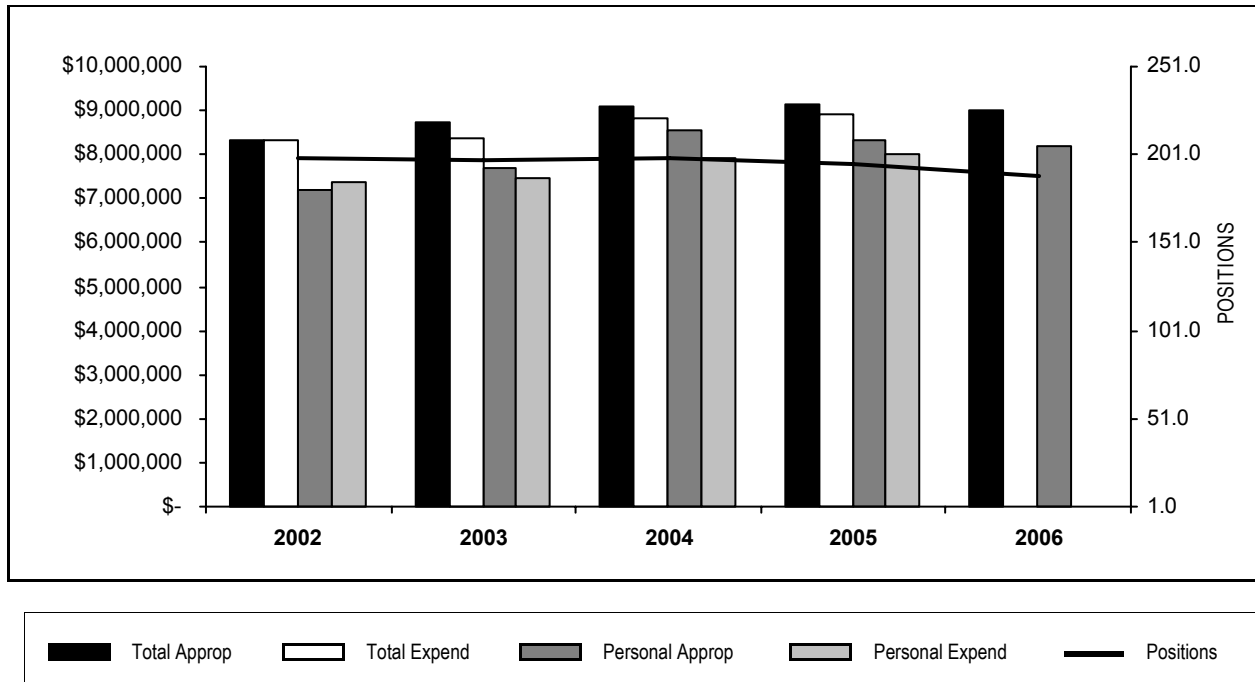
## **DEPARTMENT NARRATIVE**

### **110 COUNTY CLERK**

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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
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	9,150,276	8,905,787	195.5	8,344,184	8,022,979
2006	9,026,518		189.0	8,187,384	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Vital Records Issued from In-Person Requests	344,828	351,407	440,686	515,559	515,770
Vital Records Issued from Mail Requests	164,464	175,275	213,979	214,803	214,570
Marriage Licenses Issued	38,767	32,601	38,847	36,596	36,707
Business Registrations	7,211	7,500	8,151	6,148	6,175
Notary Commissions	20,205	17,480	21,903	24,669	24,773
Statements of Economic Interest Filed	25,000	25,475	25,000	25,747	25,500
Campaign Disclosure Reports Filed	4,000	3,500	2,000	1,875	1,300
Lobbyist Registration/Reports Filed	675	600	500	703	650
Map Revisions	402,350	413,365	416,580	431,935	438,400
Revenue	5,658,143	6,688,836	8,089,471	7,471,542	8,103,450

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 110 County Clerk

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
024	4.0	\$385,542	4.0	\$385,542
023	2.0	\$173,090	2.0	\$176,437
022	7.5	\$575,936	8.0	\$624,680
020	5.0	\$312,611	5.0	\$314,404
018	12.5	\$709,072	12.0	\$675,461
017	11.5	\$583,133	12.0	\$614,163
016	9.0	\$413,666	8.0	\$369,315
015	14.0	\$616,028	14.0	\$631,532
014	10.0	\$410,468	10.0	\$412,474
013	37.0	\$1,420,434	35.0	\$1,362,519
012	1.0	\$37,047	1.0	\$37,047
011	75.0	\$2,444,426	74.5	\$2,409,399
009	6.0	\$157,731	2.5	\$69,411
<b>OPERATING FUNDS TOTAL</b>	<b>195.5</b>	<b>\$8,344,184</b>	<b>189.0</b>	<b>\$8,187,384</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 ADMINISTRATIVE DIVISION - 1101195</b>					
0005 County Clerk	SEL	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	65,750	1.0	68,949
0051 Administrative Assistant V	020	1.0	69,158	1.0	69,158
0050 Administrative Assistant IV	018	1.0	57,702	1.0	57,702
1102 Computer Operator II	014	1.0	40,762	1.0	43,182
		<b>6.0</b>	<b>\$452,196</b>	<b>6.0</b>	<b>\$457,815</b>
<b>02 HUMAN RESOURCES/PAYROLL - 1101196</b>					
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	54,830	1.0	57,502
0048 Administrative Assistant III	016	2.0	100,162	2.0	90,951
		<b>4.0</b>	<b>\$251,220</b>	<b>4.0</b>	<b>\$244,681</b>
<b>03 FINANCE AND OPERATIONS - 1101197</b>					
0043 Administrative Assistant To County Clerk	024	1.0	73,260	1.0	73,260
1135 Project Leader - Data Systems	022	1.0	76,505	1.0	78,346
0050 Administrative Assistant IV	018	2.0	113,859	1.0	60,048
3144 Election Support Clerk V	015	1.0	45,863	1.0	46,826
0047 Administrative Assistant II	014	1.0	40,762	1.0	31,982
0907 Clerk V	011	2.0	65,855	2.0	67,290
0906 Clerk IV	009	1.0	25,398	1.0	26,634
		<b>9.0</b>	<b>\$441,502</b>	<b>8.0</b>	<b>\$384,386</b>
<b>02 TAX REDEMPTION DIVISION</b>					
<b>01 SUPERVISORY - 1101198</b>					
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	82,119	1.0	82,119
0371 Tax Redemption Supervisor	022	0.5	32,492	1.0	72,905
0050 Administrative Assistant IV	018	1.0	57,702	1.0	57,702
0162 Supervisor-Tax Redemption Unit	017	1.0	53,970	1.0	53,970
0048 Administrative Assistant III	016	1.0	48,339	1.0	49,744
		<b>5.5</b>	<b>\$376,852</b>	<b>6.0</b>	<b>\$418,670</b>
<b>02 PUBLIC SERVICE - 1101199</b>					
0051 Administrative Assistant V	020	1.0	69,013	1.0	63,105
0936 Stenographer V	013	1.0	35,373	1.0	37,034
0369 Tax Examiner IV	013	3.0	123,392	3.0	122,671
0364 Tax Examiner III	011	3.5	116,508	4.0	120,984
0907 Clerk V	011	1.0	36,698	1.0	27,346
0906 Clerk IV	009	1.0	31,130	0.5	15,565
		<b>10.5</b>	<b>\$412,114</b>	<b>10.5</b>	<b>\$386,705</b>
<b>03 TAX SEARCHES - 1101402</b>					
0050 Administrative Assistant IV	018	1.0	58,249	1.0	44,930
0369 Tax Examiner IV	013	2.0	81,176	2.0	81,176
0936 Stenographer V	013	2.0	70,006	2.0	75,796
0364 Tax Examiner III	011	2.0	69,864	2.0	58,525
0907 Clerk V	011	3.0	95,467	2.0	59,567
0906 Clerk IV	009	1.0	24,387	0.5	12,910
		<b>11.0</b>	<b>\$399,149</b>	<b>9.5</b>	<b>\$332,904</b>
<b>04 POSTING AND PAYOUTS - 1101201</b>					
0050 Administrative Assistant IV	018	1.0	57,355	1.0	58,088

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0370 Tax Examiner V	015	2.0	91,726	2.0	93,652
0936 Stenographer V	013	3.0	108,885	3.0	112,274
0907 Clerk V	011	3.5	111,475	4.0	128,292
0364 Tax Examiner III	011	2.0	65,214	2.0	67,379
		<b>11.5</b>	<b>\$434,655</b>	<b>12.0</b>	<b>\$459,685</b>
<b>05 TAX SALES - 1101202</b>					
0050 Administrative Assistant IV	018	1.0	48,422	1.0	50,789
0369 Tax Examiner IV	013	2.0	77,743	2.0	78,486
0907 Clerk V	011	3.0	107,906	3.0	108,383
		<b>6.0</b>	<b>\$234,071</b>	<b>6.0</b>	<b>\$237,658</b>
<b>03 TAX EXTENSION DIVISION</b>					
<b>01 TAX EXTENSION SECTION - 1101203</b>					
0067 Executive Assistant To The Director	023	1.0	87,479	1.0	90,233
0370 Tax Examiner V	015	2.0	89,390	2.0	91,421
0936 Stenographer V	013	1.0	36,205	1.0	36,255
		<b>4.0</b>	<b>\$213,074</b>	<b>4.0</b>	<b>\$217,909</b>
<b>04 CLERK OF THE BOARD</b>					
<b>01 CLERK OF THE BOARD - 1101204</b>					
0067 Executive Assistant To The Director	023	1.0	85,611	1.0	86,204
0076 Administrative Assistant To County Clerk II	022	1.0	83,323	1.0	83,323
0050 Administrative Assistant IV	018	2.0	116,869	2.0	117,750
0048 Administrative Assistant III	016	2.0	78,203	2.0	86,759
0047 Administrative Assistant II	014	2.0	83,400	2.0	85,845
0936 Stenographer V	013	3.0	120,647	3.0	122,954
0907 Clerk V	011	1.0	35,277	1.0	35,277
		<b>12.0</b>	<b>\$603,330</b>	<b>12.0</b>	<b>\$618,112</b>
<b>05 ETHICS AND FINANCIAL DISCLOSURE</b>					
<b>01 ETHICS AND FINANCIAL DISCLOSURE - 1101205</b>					
0076 Administrative Assistant To County Clerk II	022	1.0	83,323	1.0	86,605
0936 Stenographer V	013	1.0	35,885		
0907 Clerk V	011	2.0	69,864	2.0	69,864
		<b>4.0</b>	<b>\$189,072</b>	<b>3.0</b>	<b>\$156,469</b>
<b>06 MAP DIVISION</b>					
<b>01 MAP SECTION - 1101206</b>					
2269 Map Division Supervisor III	022	1.0	86,674	1.0	86,674
0051 Administrative Assistant V	020	1.0	64,984	1.0	67,343
0050 Administrative Assistant IV	018	0.5	22,368	1.0	51,906
0048 Administrative Assistant III	016	3.0	140,066	2.0	92,789
0370 Tax Examiner V	015	1.0	42,913	1.0	43,861
0047 Administrative Assistant II	014	2.0	85,549	2.0	86,100
0936 Stenographer V	013	1.0	37,029	1.0	37,898
2263 Draftsman II	012	1.0	37,047	1.0	37,047
		<b>10.5</b>	<b>\$516,630</b>	<b>10.0</b>	<b>\$503,618</b>
<b>07 ACCOUNTING DIVISION</b>					
<b>01 ACCOUNTING SECTION - 1101207</b>					
0050 Administrative Assistant IV	018	1.0	58,249	1.0	58,249
0370 Tax Examiner V	015	3.0	129,471	3.0	131,314
0907 Clerk V	011	2.0	62,605	2.0	65,018
		<b>6.0</b>	<b>\$250,325</b>	<b>6.0</b>	<b>\$254,581</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 TAX REDEMPTION CASHIER - 1101208</b>					
0142 Accountant II	013	2.0	72,385	2.0	70,027
0364 Tax Examiner III	011	1.0	31,562	1.0	32,916
		<b>3.0</b>	<b>\$103,947</b>	<b>3.0</b>	<b>\$102,943</b>
<b>03 TAX ORDER REDEMPTION CASHIER - 1101209</b>					
0142 Accountant II	013	5.0	192,989	5.0	198,007
		<b>5.0</b>	<b>\$192,989</b>	<b>5.0</b>	<b>\$198,007</b>
<b>05 DATA PROCESSING - 1101403</b>					
0142 Accountant II	013	1.0	41,418	1.0	42,216
		<b>1.0</b>	<b>\$41,418</b>	<b>1.0</b>	<b>\$42,216</b>
<b>08 BUREAU OF VITAL RECORDS</b>					
<b>01 SUPERVISORY - 1101211</b>					
0076 Administrative Assistant To County Clerk II	022	1.0	65,750	1.0	65,759
0050 Administrative Assistant IV	018	2.0	118,297	2.0	118,297
0048 Administrative Assistant III	016	1.0	46,896	1.0	49,072
0047 Administrative Assistant II	014	1.0	39,787	1.0	40,762
0936 Stenographer V	013	2.0	83,192	2.0	83,192
0907 Clerk V	011	2.0	68,355	2.0	69,174
		<b>9.0</b>	<b>\$422,277</b>	<b>9.0</b>	<b>\$426,256</b>
<b>02 DOCUMENT PROCESSING - 1101212</b>					
0274 Vital Statistics Section Coordinator	017	1.0	56,131	1.0	56,131
0907 Clerk V	011	4.0	129,858	4.0	126,824
		<b>5.0</b>	<b>\$185,989</b>	<b>5.0</b>	<b>\$182,955</b>
<b>03 CORRESPONDENCE - 1101213</b>					
0274 Vital Statistics Section Coordinator	017	1.0	53,970	1.0	53,970
3145 Vital Records Support Clerk V	015	2.0	82,142	2.0	85,042
0047 Administrative Assistant II	014	1.0	35,437	1.0	37,897
0936 Stenographer V	013	2.0	78,669	2.0	79,919
0907 Clerk V	011	8.0	248,315	8.0	254,352
0906 Clerk IV	009	1.0	28,083	0.5	14,302
		<b>15.0</b>	<b>\$526,616</b>	<b>14.5</b>	<b>\$525,482</b>
<b>04 PUBLIC SERVICE - 1101214</b>					
0051 Administrative Assistant V	020	1.0	54,626	1.0	57,296
0274 Vital Statistics Section Coordinator	017	2.0	110,101	2.0	110,701
3145 Vital Records Support Clerk V	015	1.0	45,970	1.0	46,850
0047 Administrative Assistant II	014	1.0	40,762	1.0	42,697
0936 Stenographer V	013	4.0	149,644	4.0	144,819
0907 Clerk V	011	13.0	421,915	13.0	418,090
		<b>22.0</b>	<b>\$823,018</b>	<b>22.0</b>	<b>\$820,453</b>
<b>05 NOTARY PUBLIC - 1101404</b>					
0274 Vital Statistics Section Coordinator	017	1.0	52,985	1.0	53,970
0907 Clerk V	011	1.0	29,926	1.0	31,367
		<b>2.0</b>	<b>\$82,911</b>	<b>2.0</b>	<b>\$85,337</b>
<b>06 ASSUMED NAMES - 1101216</b>					
0907 Clerk V	011	2.0	60,951	2.0	63,256
		<b>2.0</b>	<b>\$60,951</b>	<b>2.0</b>	<b>\$63,256</b>
<b>07 MARRIAGE LICENSES - 1101217</b>					
3145 Vital Records Support Clerk V	015	1.0	46,850	1.0	48,705
0936 Stenographer V	013	2.0	75,796	1.0	39,795

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	011	3.0	93,565	3.0	95,750
		<b>6.0</b>	<b>\$216,211</b>	<b>5.0</b>	<b>\$184,250</b>
<b>08 VITAL STATISTICS CASHIERS - 1101218</b>					
0274 Vital Statistics Section Coordinator	017	0.5	20,882	1.0	54,214
3145 Vital Records Support Clerk V	015	1.0	41,703	1.0	43,861
0174 Bookkeeper IV	014	1.0	44,009	1.0	44,009
0907 Clerk V	011	3.0	97,543	3.0	98,102
		<b>5.5</b>	<b>\$204,137</b>	<b>6.0</b>	<b>\$240,186</b>
<b>09 MAYWOOD OFFICE</b>					
<b>01 MAYWOOD OPERATIONS - 1101219</b>					
0274 Vital Statistics Section Coordinator	017	1.0	38,210	1.0	48,189
0907 Clerk V	011	3.0	103,107	3.0	93,026
		<b>4.0</b>	<b>\$141,317</b>	<b>4.0</b>	<b>\$141,215</b>
<b>10 MARKHAM OFFICE</b>					
<b>01 MARKHAM OPERATIONS - 1101405</b>					
0274 Vital Statistics Section Coordinator	017	1.0	44,359	1.0	46,447
0907 Clerk V	011	3.0	100,441	3.0	102,248
		<b>4.0</b>	<b>\$144,800</b>	<b>4.0</b>	<b>\$148,695</b>
<b>11 SKOKIE OFFICE</b>					
<b>01 SKOKIE OPERATIONS - 1101221</b>					
0274 Vital Statistics Section Coordinator	017	1.0	54,484	1.0	41,763
0907 Clerk V	011	1.0	27,346	1.0	27,797
0906 Clerk IV	009	1.0	24,387		
		<b>3.0</b>	<b>\$106,217</b>	<b>2.0</b>	<b>\$69,560</b>
<b>12 ROLLING MEADOWS OFFICE</b>					
<b>01 ROLLING MEADOWS OPERATIONS - 1101222</b>					
0274 Vital Statistics Section Coordinator	017	1.0	43,557	1.0	40,048
0907 Clerk V	011	4.0	126,616	3.5	118,753
0906 Clerk IV	009	1.0	24,346		
		<b>6.0</b>	<b>\$194,519</b>	<b>4.5</b>	<b>\$158,801</b>
<b>13 BRIDGEVIEW OFFICE</b>					
<b>01 BRIDGEVIEW OPERATIONS - 1101223</b>					
0274 Vital Statistics Section Coordinator	017	1.0	54,484	1.0	54,760
0907 Clerk V	011	2.0	68,193	2.0	69,819
		<b>3.0</b>	<b>\$122,677</b>	<b>3.0</b>	<b>\$124,579</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>195.5</b>	<b>\$8,344,184</b>	<b>189.0</b>	<b>\$8,187,384</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 110 County Clerk

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	8,022,978.92	8,206,505	8,187,384	(19,121)
120 / 501210 Overtime Compensation	117,522.87	138,763	169,500	30,737
124 / 501250 Employee Health Insurance Allotment	4,123.28	8,800	4,000	(4,800)
136 / 501400 Differential Pay		12,600		(12,600)
172 / 501540 Workers' Compensation	38,250.00	38,250	36,682	(1,568)
178 / 501660 Unemployment Compensation	11,841.00	12,000	10,800	(1,200)
185 / 501810 Professional and Technical Membership Fees	690.07	1,000	700	(300)
186 / 501860 Training Programs for Staff Personnel	871.00	1,000	300	(700)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,018.83	2,000	1,900	(100)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$8,198,295.97</b>	<b>\$8,420,918</b>	<b>\$8,411,266</b>	<b>(9,652)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	47,679.00	47,679	50,000	2,321
220 / 520150 Communication Services	164,340.00	164,340	167,626	3,286
225 / 520260 Postage	235,053.03	235,000	190,000	(45,000)
228 / 520280 Delivery Services	653.67	850	450	(400)
240 / 520490 Printing and Publishing	81,561.15	82,232	78,000	(4,232)
245 / 520610 Advertising For Specific Purposes	(50.40)	1,000		(1,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,826.00	2,000	1,900	(100)
260 / 520830 Professional and Managerial Services	2,955.00	3,000		(3,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$534,017.45</b>	<b>\$536,101</b>	<b>\$487,976</b>	<b>(48,125)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	70,952.50	74,700	49,725	(24,975)
353 / 530640 Books, Periodicals, Publications and Data Services	3,612.69	4,000	32,000	28,000
355 / 530700 Photographic and Reproduction Supplies	2,169.25	3,800	300	(3,500)
390 / 531680 Supplies and Materials Not Otherwise Classified	27,585.99	40,000		(40,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$104,320.43</b>	<b>\$122,500</b>	<b>\$82,025</b>	<b>(40,475)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	9,996.40	11,600	4,500	(7,100)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$9,996.40</b>	<b>\$11,600</b>	<b>\$4,500</b>	<b>(7,100)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	45,157.00	45,157		(45,157)
630 / 550018 County Wide Canon Photocopier Lease			40,751	40,751
660 / 550130 Rental of Facilities	14,000.00	14,000		(14,000)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$59,157.00</b>	<b>\$59,157</b>	<b>\$40,751</b>	<b>(18,406)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$8,905,787.25</b>	<b>\$9,150,276</b>	<b>\$9,026,518</b>	<b>(123,758)</b>
<b>New/Replacement Capital Equipment Request - 71700110*</b>				
530 / 560510 Office Furnishings and Equipment		100,000		(100,000)
570 / 560440 Telecommunications Equipment	8,698.54			
579 / 560450 Computer Equipment	1,402,389.84	1,800		(1,800)
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$1,411,088.38</b>	<b>\$101,800</b>		<b>(101,800)</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>Major Capital Equipment Request</b>				
71520510 - COUNTY CLERK BACK FILE CONVERSION				
579 / 560450 Computer Equipment			1,900,000	1,900,000
<b>MAJOR CAPITAL EQUIPMENT REQUEST TOTAL</b>			<b>\$1,900,000</b>	<b>1,900,000</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$1,411,088.38</b>	<b>\$101,800</b>	<b>\$1,900,000</b>	<b>1,798,200</b>

## DEPARTMENT NARRATIVE

### 111 COUNTY CLERK - ELECTION DIVISION

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#### 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:*

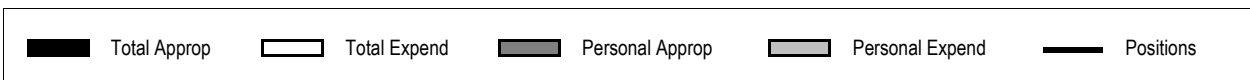
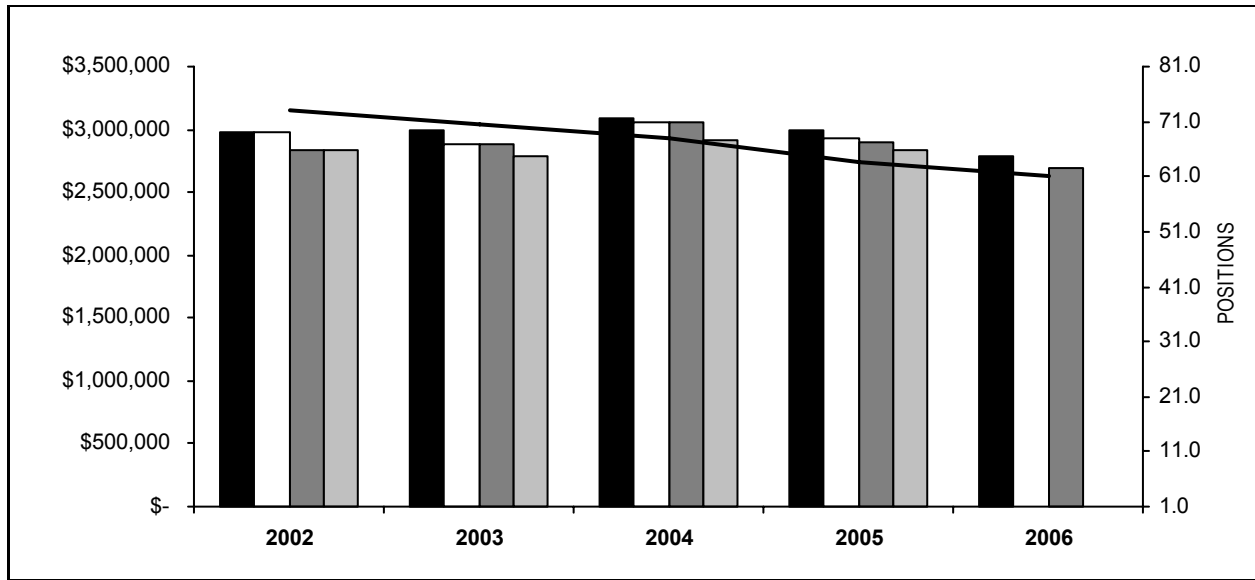
- 1) Conducts elections and registers voters for suburban Cook County.*
- 2) Maintains and provides the public with copies of birth, death and marriage records; issues marriage licenses, notary public certifications, and assumed business name registrations.*
- 3) Sets tax rates and maintains real estate 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 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
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	2,924,975	63.8	2,898,163	2,835,337
2006	2,790,200		61.0	2,694,290	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Voter Registrations	140,000	120,000	136,500	76,549	72,500
Absentee Ballots	30,000	15,000	84,300	21,863	25,000
Ballot Formats	725	800	2,450	858	2,873

**PERSONAL SERVICES - SUMMARY BY GRADE**

Department 111 County Clerk - Election Division

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	3.0	\$291,149	2.0	\$206,805
023	3.0	\$237,529	1.0	\$87,102
021	1.0	\$57,802	1.0	\$75,135
020	5.0	\$322,882	4.0	\$269,555
018	1.0	\$49,940	1.0	\$52,362
017	5.0	\$266,561	5.0	\$264,020
016	4.3	\$193,597	5.0	\$224,807
015	2.0	\$95,593	2.0	\$97,448
014	1.2	\$54,048	2.0	\$85,130
013	11.1	\$440,135	12.0	\$473,412
012	6.0	\$208,182	6.0	\$207,184
011	18.2	\$599,185	18.0	\$596,375
009	3.0	\$81,560	2.0	\$54,955
<b>OPERATING FUNDS TOTAL</b>	<b>63.8</b>	<b>\$2,898,163</b>	<b>61.0</b>	<b>\$2,694,290</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 111 County Clerk - Election Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 SUPERVISORY AND CLERICAL - 1111184</b>					
0655 Election Division Supervisor III	024	1.0	120,189	1.0	120,189
0654 Election Division Supervisor II	024	1.0	86,616	1.0	86,616
0043 Administrative Assistant To County Clerk	024	1.0	84,344		
0067 Executive Assistant To The Director	023	2.0	169,369		
0075 Administrative Assistant To County Clerk I	021	1.0	57,802	1.0	75,135
0051 Administrative Assistant V	020	3.0	190,065	2.0	134,743
0050 Administrative Assistant IV	018	1.0	49,940	1.0	52,362
0048 Administrative Assistant III	016	0.3	13,696	1.0	45,096
		<b>10.3</b>	<b>\$772,021</b>	<b>7.0</b>	<b>\$514,141</b>
<b>02 CONDUCT OF ELECTION</b>					
<b>01 ELECTION AND REGISTRATION SITES - 1111186</b>					
0048 Administrative Assistant III	016	1.0	44,834	1.0	47,895
0936 Stenographer V	013	2.0	77,770	2.0	78,874
0221 Election Field Coordinator II	012	5.0	178,828	5.0	176,416
		<b>8.0</b>	<b>\$301,432</b>	<b>8.0</b>	<b>\$303,185</b>
<b>02 ELECTION JUDGES - 1111187</b>					
0047 Administrative Assistant II	014	1.0	45,338	1.0	45,338
0936 Stenographer V	013	2.0	75,512	2.0	77,231
0907 Clerk V	011	4.0	121,441	4.0	127,763
		<b>7.0</b>	<b>\$242,291</b>	<b>7.0</b>	<b>\$250,332</b>
<b>03 ABSENTEE VOTING - 1111188</b>					
0653 Election Division Supervisor I	017	1.0	56,131	1.0	56,131
3144 Election Support Clerk V	015	1.0	46,850	1.0	48,705
0907 Clerk V	011	4.0	134,778	4.0	136,713
0906 Clerk IV	009	1.0	32,047	0.5	16,024
		<b>7.0</b>	<b>\$269,806</b>	<b>6.5</b>	<b>\$257,573</b>
<b>03 REGISTRATION OF VOTERS</b>					
<b>01 REGISTRATION OF VOTERS - 1111189</b>					
0048 Administrative Assistant III	016	1.0	45,753	1.0	46,896
0936 Stenographer V	013	2.0	77,202	2.0	78,486
		<b>3.0</b>	<b>\$122,955</b>	<b>3.0</b>	<b>\$125,382</b>
<b>02 CHANGES IN REGISTRATION OF VOTERS - 1111190</b>					
0051 Administrative Assistant V	020	1.0	69,158	1.0	69,828
0047 Administrative Assistant II	014	0.2	8,710	1.0	39,792
0907 Clerk V	011	2.0	69,864	2.0	69,900
		<b>3.2</b>	<b>\$147,732</b>	<b>4.0</b>	<b>\$179,520</b>
<b>04 RECORD PROCESSING</b>					
<b>01 BALLOT CONSOLIDATION - 1111191</b>					
0051 Administrative Assistant V	020	1.0	63,659	1.0	64,984
		<b>1.0</b>	<b>\$63,659</b>	<b>1.0</b>	<b>\$64,984</b>
<b>02 SUPPORT SERVICES - 1111192</b>					
0067 Executive Assistant To The Director	023	1.0	68,160	1.0	87,102
0653 Election Division Supervisor I	017	1.0	56,131	1.0	50,440
0048 Administrative Assistant III	016	2.0	89,314	2.0	84,920
0936 Stenographer V	013	1.0	42,216	1.0	42,216
0907 Clerk V	011	1.0	34,587	1.0	23,810
0906 Clerk IV	009	1.0	25,167	1.0	26,392

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 111 County Clerk - Election Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>7.0</b>	<b>\$315,575</b>	<b>7.0</b>	<b>\$314,880</b>
<b>03 DATA ENTRY AND VOTER VERIFICATION - 1111193</b>					
0653 Election Division Supervisor I	017	1.0	53,970	1.0	54,484
0131 Field Auditor II	015	1.0	48,743	1.0	48,743
0936 Stenographer V	013	3.1	126,847	4.0	156,017
0907 Clerk V	011	6.0	199,025	6.0	203,602
0906 Clerk IV	009	1.0	24,346	0.5	12,539
		<b>12.1</b>	<b>\$452,931</b>	<b>12.5</b>	<b>\$475,385</b>
<b>04 WAREHOUSE - 1111194</b>					
0653 Election Division Supervisor I	017	2.0	100,329	2.0	102,965
0936 Stenographer V	013	1.0	40,588	1.0	40,588
0046 Administrative Assistant I	012	1.0	29,354	1.0	30,768
0907 Clerk V	011	1.2	39,490	1.0	34,587
		<b>5.2</b>	<b>\$209,761</b>	<b>5.0</b>	<b>\$208,908</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>63.8</b>	<b>\$2,898,163</b>	<b>61.0</b>	<b>\$2,694,290</b>



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 111 County Clerk - Election Division

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	2,835,336.83	2,898,163	2,694,290	(203,873)
124 / 501250 Employee Health Insurance Allotment		800	800	
172 / 501540 Workers' Compensation	5,000.00	5,000	4,780	(220)
178 / 501660 Unemployment Compensation		6,000	4,000	(2,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$2,840,336.83</b>	<b>\$2,909,963</b>	<b>\$2,703,870</b>	<b>(206,093)</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	84,638.00	84,638	86,330	1,692
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$84,638.00</b>	<b>\$84,638</b>	<b>\$86,330</b>	<b>1,692</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$2,924,974.83</b>	<b>\$2,994,601</b>	<b>\$2,790,200</b>	<b>(204,401)</b>

## DEPARTMENT NARRATIVE

### 524 COUNTY CLERK - ELECTION DIVISION FUND

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#### 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.*

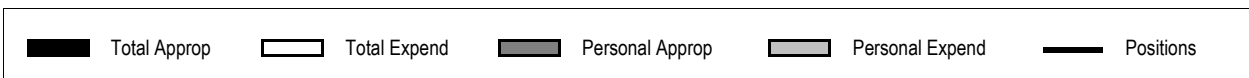
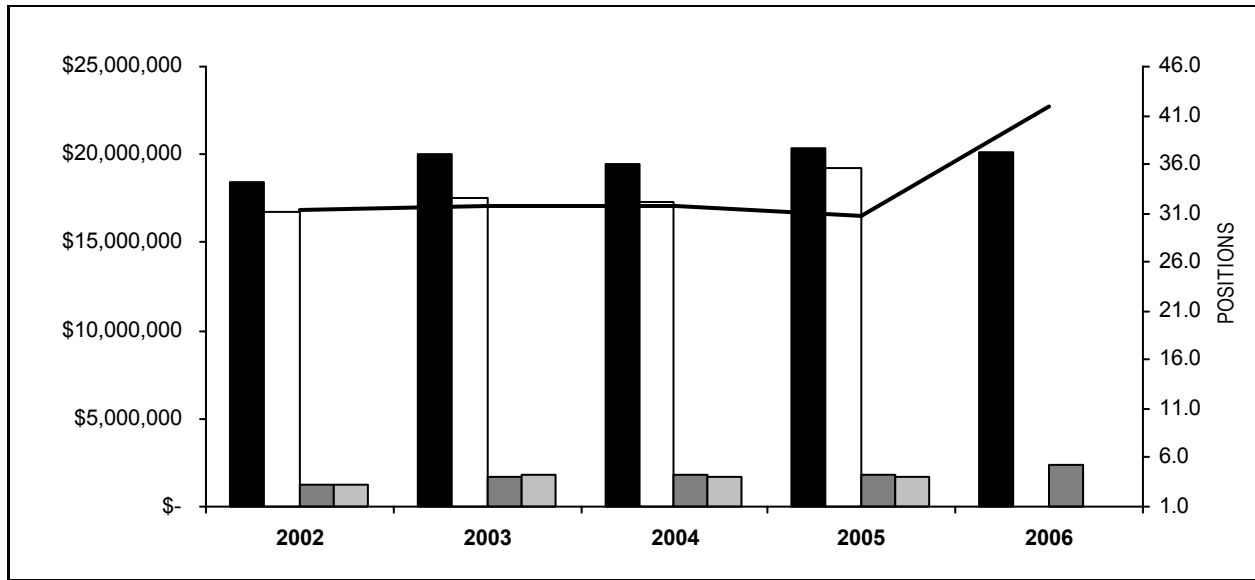
*Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, 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 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
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	19,246,460	30.8	1,781,733	1,732,474
2006	20,166,456		42.0	2,373,786	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Voting Devices Maintained*	250,000	250,000	1,735,075	1,509,542	

\* Definition of voting devices changed in 2004 and 2006. Series is no longer applicable.

**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 524 County Clerk - Election Division Fund**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	6.0	\$551,402	7.0	\$635,746
023	3.6	\$292,719	6.0	\$499,837
022	2.0	\$160,629	2.0	\$161,669
021	0.5	\$29,608	1.0	\$59,216
020	1.0	\$68,975	2.0	\$123,590
018	2.0	\$105,347	2.0	\$107,766
017	2.0	\$99,426	3.0	\$144,378
016	1.0	\$48,005	1.0	\$48,011
014	2.0	\$74,456	2.0	\$77,252
013	1.0	\$41,228	3.0	\$117,590
012	4.0	\$138,925	4.0	\$142,002
011	5.7	\$171,013	7.0	\$207,216
009			2.0	\$49,513
<b>OPERATING FUNDS TOTAL</b>	<b>30.8</b>	<b>\$1,781,733</b>	<b>42.0</b>	<b>\$2,373,786</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 CONDUCT OF ELECTIONS</b>					
<b>01 ADMINISTRATION - 5240583</b>					
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	5.0	470,450
1138 Manager-Computer Operations	023	1.0	87,479	1.0	87,659
0067 Executive Assistant To The Director	023	2.6	205,240	5.0	412,178
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	160,629	2.0	161,669
0075 Administrative Assistant To County Clerk I	021	0.5	29,608	1.0	59,216
0051 Administrative Assistant V	020			1.0	53,883
0658 Election Judges Supervisor	020	1.0	68,975	1.0	69,707
0050 Administrative Assistant IV	018	2.0	105,347	2.0	107,766
0653 Election Division Supervisor I	017	2.0	99,426	3.0	144,378
0048 Administrative Assistant III	016	1.0	48,005	1.0	48,011
0936 Stenographer V	013			2.0	75,374
0221 Election Field Coordinator II	012	1.0	34,025	1.0	35,406
0907 Clerk V	011			1.0	27,797
0906 Clerk IV	009			2.0	49,513
		<b>19.1</b>	<b>\$1,390,136</b>	<b>30.0</b>	<b>\$1,968,303</b>
<b>02 VOTING DEVICE MAINTENANCE - 5240584</b>					
0047 Administrative Assistant II	014	2.0	74,456	2.0	77,252
0936 Stenographer V	013	1.0	41,228	1.0	42,216
0046 Administrative Assistant I	012	3.0	104,900	3.0	106,596
0907 Clerk V	011	5.7	171,013	6.0	179,419
		<b>11.7</b>	<b>\$391,597</b>	<b>12.0</b>	<b>\$405,483</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>30.8</b>	<b>\$1,781,733</b>	<b>42.0</b>	<b>\$2,373,786</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	1,732,473.51	1,781,733	2,373,786	592,053
120 / 501210 Overtime Compensation	290,840.24	310,671	950,000	639,329
124 / 501250 Employee Health Insurance Allotment		800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	481,794.62	622,789	1,604,780	981,991
133 / 501360 Per Diem Personnel	176,999.00	177,000	600,000	423,000
136 / 501400 Differential Pay		100		(100)
170 / 501510 Mandatory Medicare Costs	35,311.70	37,278	55,650	18,372
172 / 501540 Workers' Compensation	100.00	100	200	100
175 / 501590 Life Insurance Program	6,000.87	6,757	8,988	2,231
176 / 501610 Health Insurance	296,639.12	306,500	441,492	134,992
177 / 501640 Dental Insurance Plan	9,890.39	8,839	12,501	3,662
178 / 501660 Unemployment Compensation	269,895.50	110,000	110,000	
179 / 501690 Vision Care Insurance	3,727.00	4,432	4,992	560
183 / 501770 Seminars for Professional Employees	2,773.00	10,500	10,500	
185 / 501810 Professional and Technical Membership Fees	6,384.68	12,000	12,000	
186 / 501860 Training Programs for Staff Personnel	7,943.00	8,500	15,000	6,500
190 / 501970 Transportation and Other Travel Expenses for Employees	72,258.30	100,000	90,000	(10,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$3,393,030.93</b>	<b>\$3,497,999</b>	<b>\$6,290,689</b>	<b>2,792,690</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	220,000.00	220,000	224,400	4,400
220 / 520165 For IP Addresses for Transmittal of Election Results			40,000	40,000
225 / 520260 Postage	518,130.00	518,130	1,200,000	681,870
228 / 520280 Delivery Services	3,420.82	6,000	10,000	4,000
232 / 520350 Boarding and Lodging of Non-Employees	2,756.79	3,500	7,000	3,500
240 / 520490 Printing and Publishing	2,466,496.12	2,483,012	2,710,185	227,173
245 / 520610 Advertising For Specific Purposes	488,206.21	500,000	600,000	100,000
249 / 520670 Purchased Services Not Otherwise Classified	655,507.70	665,000		(665,000)
260 / 520830 Professional and Managerial Services	123,681.16	150,000	830,000	680,000
267 / 521010 Juror or Election Judge Fees	2,321,208.76	2,324,000	4,500,000	2,176,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,587.25	15,000	15,000	
289 / 521220 Technical Services Not Otherwise Classified	936,997.90	1,250,000		(1,250,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$7,737,992.71</b>	<b>\$8,134,642</b>	<b>\$10,136,585</b>	<b>2,001,943</b>
<b>SUPPLIES AND MATERIALS</b>				
310 / 530010 Food Supplies			6,500	6,500
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	5,493.93	7,500	15,000	7,500
350 / 530600 Office Supplies	63,380.03	92,000	220,000	128,000
353 / 530640 Books, Periodicals, Publications and Data Services	8,218.84	8,353	8,353	
353 / 530675 County Wide Lexis-Nexis Contract			1,108	1,108
355 / 530700 Photographic and Reproduction Supplies	12,350.38	50,000	40,000	(10,000)
376 / 531630 Maintenance Supplies for Election Equipment	24,733.46	50,000	50,000	
388 / 531650 Computer Operation Supplies	69,308.15	70,000	100,000	30,000
390 / 531680 Supplies and Materials Not Otherwise Classified	256,111.76	332,000		(332,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$439,596.55</b>	<b>\$609,853</b>	<b>\$440,961</b>	<b>(168,892)</b>
<b>OPERATION AND MAINTENANCE</b>				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		90,000	1,740,000	1,650,000
440 / 540130 Maintenance and Repair of Office Equipment	47,309.72	45,455	10,000	(35,455)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			34,300	34,300
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,848.00	13,848	18,000	4,152
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			13,848	13,848
444 / 540250 Maintenance and Repair of Automotive Equipment	50.00	8,000	10,000	2,000
445 / 540290 Operation of Automotive Equipment	19,072.34	20,000	12,000	(8,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$80,280.06</b>	<b>\$177,303</b>	<b>\$1,838,148</b>	<b>1,660,845</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CAPITAL OUTLAY</b>				
521 / 560420 Institutional Equipment			91,373	91,373
530 / 560510 Office Furnishings and Equipment	12,535.64	25,000		(25,000)
549 / 560610 Vehicle Purchase			42,000	42,000
579 / 560450 Computer Equipment	308,521.74	500,000		(500,000)
595 / 567036 Capital Equipment Obligation for FY 2001	5,500,101.00	5,500,101		(5,500,101)
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$5,821,158.38</b>	<b>\$6,025,101</b>	<b>\$133,373</b>	<b>(5,891,728)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	23,502.00	23,502	70,000	46,498
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,200	1,200
630 / 550018 County Wide Canon Photocopier Lease			16,235	16,235
634 / 550060 Rental of Automotive Equipment	18,309.55	35,000	36,000	1,000
660 / 550130 Rental of Facilities	608,659.96	700,000	1,023,450	323,450
690 / 550162 Rental and Leasing Not Otherwise Classified	196,174.05	200,000		(200,000)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$846,645.56</b>	<b>\$958,502</b>	<b>\$1,146,885</b>	<b>188,383</b>
<b>CONTINGENCY</b>				
883 / 580260 Cook County Administration	927,756.00	927,756	179,815	(747,941)
<b>CONTINGENCY TOTAL</b>	<b>\$927,756.00</b>	<b>\$927,756</b>	<b>\$179,815</b>	<b>(747,941)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$19,246,460.19</b>	<b>\$20,331,156</b>	<b>\$20,166,456</b>	<b>(164,700)</b>

## DEPARTMENT NARRATIVE

### 533 COUNTY CLERK - AUTOMATION FUND

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#### 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.*

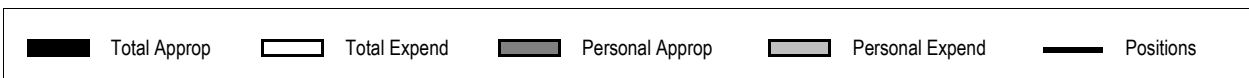
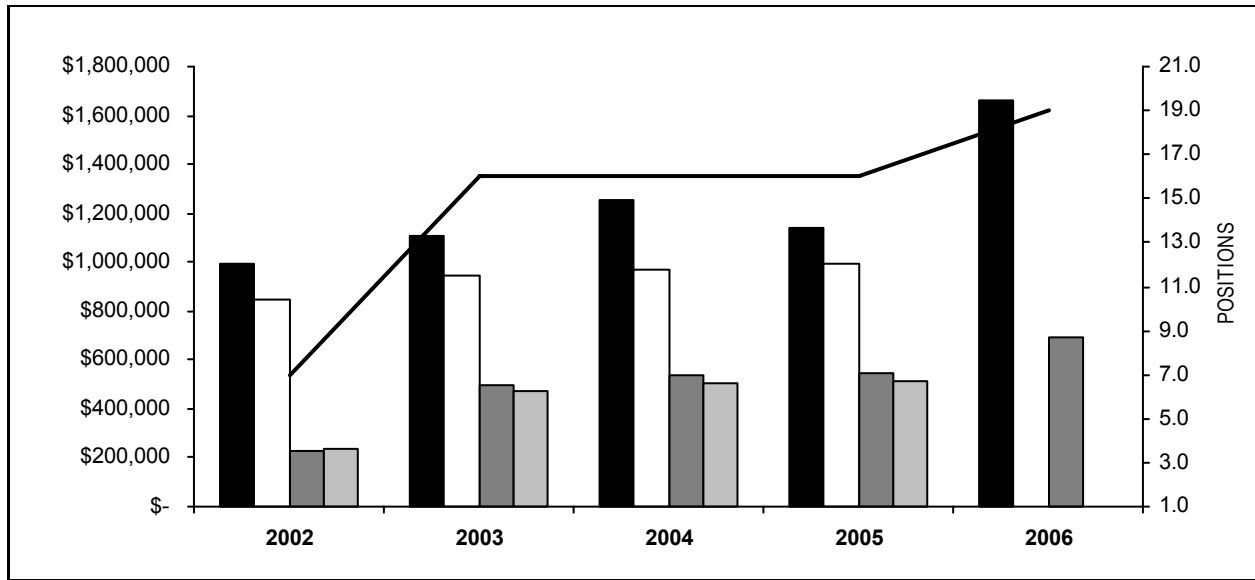
*Recognizing that the best recommendations for improving services come from staff as well as customers, we believe that ongoing dialogue with both groups is extremely valuable in our efforts to enhance performance and staff effectiveness. By continually improving our business practices through training, 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
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	989,973	16.0	548,269	513,163
2006	1,661,649		19.0	695,270	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	793,557	1,020,796	1,001,192	962,290	1,000,000

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
022	1.0	\$78,346	1.0	\$79,556
018	2.0	\$95,260	4.0	\$208,044
013	2.0	\$72,436	2.0	\$72,996
011	2.0	\$65,786	3.0	\$94,294
009	9.0	\$236,441	9.0	\$240,380
<b>OPERATING FUNDS TOTAL</b>	<b>16.0</b>	<b>\$548,269</b>	<b>19.0</b>	<b>\$695,270</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 533 County Clerk - Automation Fund

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 ADMINISTRATION AND CLERICAL - 5331454</b>					
1135 Project Leader - Data Systems	022	1.0	78,346	1.0	79,556
0050 Administrative Assistant IV	018	2.0	95,260	4.0	208,044
0936 Stenographer V	013	2.0	72,436	2.0	72,996
0907 Clerk V	011			1.0	27,797
0906 Clerk IV	009	6.0	163,776	6.0	162,710
		<b>11.0</b>	<b>\$409,818</b>	<b>14.0</b>	<b>\$551,103</b>
<b>02 VITAL STATISTICS</b>					
<b>01 SUBURBAN OFFICES - 5331457</b>					
0907 Clerk V	011	2.0	65,786	2.0	66,497
0906 Clerk IV	009	3.0	72,665	3.0	77,670
		<b>5.0</b>	<b>\$138,451</b>	<b>5.0</b>	<b>\$144,167</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>16.0</b>	<b>\$548,269</b>	<b>19.0</b>	<b>\$695,270</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 533 County Clerk - Automation Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	513,163.00	548,269	695,270	147,001
124 / 501250 Employee Health Insurance Allotment	2,400.00	3,200	2,400	(800)
170 / 501510 Mandatory Medicare Costs	7,414.10	8,073	10,084	2,011
175 / 501590 Life Insurance Program	1,616.00	2,032	2,540	508
176 / 501610 Health Insurance	114,041.23	97,429	142,633	45,204
177 / 501640 Dental Insurance Plan	2,587.50	3,418	4,140	722
178 / 501660 Unemployment Compensation	9,352.00	3,000	3,300	300
179 / 501690 Vision Care Insurance	1,180.38	1,724	1,780	56
186 / 501860 Training Programs for Staff Personnel	1,240.00	2,000	3,800	1,800
<b>PERSONAL SERVICES TOTAL</b>	<b>\$652,994.21</b>	<b>\$669,145</b>	<b>\$865,947</b>	<b>196,802</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	2,320.00	2,320	2,366	46
240 / 520490 Printing and Publishing	27,610.00	30,000	30,000	
260 / 520830 Professional and Managerial Services	385.00	20,000	108,343	88,343
289 / 521220 Technical Services Not Otherwise Classified	68,790.52	80,000		(80,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$99,105.52</b>	<b>\$132,320</b>	<b>\$140,709</b>	<b>8,389</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	6,355.87	5,900	66,647	60,747
388 / 531650 Computer Operation Supplies	49,595.89	52,400	460,667	408,267
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$55,951.76</b>	<b>\$58,300</b>	<b>\$527,314</b>	<b>469,014</b>
<b>OPERATION AND MAINTENANCE</b>				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	68,513.73	155,479	40,375	(115,104)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			20,328	20,328
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$68,513.73</b>	<b>\$155,479</b>	<b>\$60,703</b>	<b>(94,776)</b>
<b>CAPITAL OUTLAY</b>				
579 / 560450 Computer Equipment	36,010.20	45,000		(45,000)
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$36,010.20</b>	<b>\$45,000</b>		<b>(45,000)</b>
<b>CONTINGENCY</b>				
883 / 580260 Cook County Administration	77,398.00	77,398	66,976	(10,422)
<b>CONTINGENCY TOTAL</b>	<b>\$77,398.00</b>	<b>\$77,398</b>	<b>\$66,976</b>	<b>(10,422)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$989,973.42</b>	<b>\$1,137,642</b>	<b>\$1,661,649</b>	<b>524,007</b>



# SECTION CONTENTS

- Bureau Summaries
- Department Mission Statement/Narrative
- Department Historical Analysis
- Department Budget
- Summary of Positions by Grade
- Personal Services, Summary of Positions
- Distribution by Appropriation Classification

*130 - Recorder of Deeds..... U-5*

*527 - County Recorder Document Storage System Fund..... U-14*

# RECORDER OF DEEDS

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
130 Recorder of Deeds	9,874,973	10,648,669	10,149,209	(499,460)
CORPORATE FUND TOTAL	9,874,973	10,648,669	10,149,209	(499,460)
GENERAL FUND TOTAL	9,874,973	10,648,669	10,149,209	(499,460)
<b>SPECIAL PURPOSE FUNDS</b>				
527 County Recorder Document Storage System Fund	2,017,185	2,753,511	5,116,395	2,362,884
SPECIAL PURPOSE FUNDS TOTAL	2,017,185	2,753,511	5,116,395	2,362,884
SPECIAL PURPOSE FUND TOTAL	2,017,185	2,753,511	5,116,395	2,362,884
TOTAL APPROPRIATIONS	\$11,892,158	\$13,402,180	\$15,265,604	1,863,424

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
130 Recorder of Deeds	237.0	220.9	(16.1)
CORPORATE FUND TOTAL	237.0	220.9	(16.1)
<b>SPECIAL PURPOSE FUNDS</b>			
527 County Recorder Document Storage System Fund	29.5	31.7	2.2
SPECIAL PURPOSE FUNDS TOTAL	29.5	31.7	2.2
GENERAL FUNDS TOTAL	237.0	220.9	(16.1)
TOTAL POSITIONS	266.5	252.6	(13.9)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## RECORDER OF DEEDS

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	10,147,004.17	10,747,352	10,633,819	(113,533)
120 / 501210 Overtime Compensation	15,851.10	58,936	54,668	(4,268)
124 / 501250 Employee Health Insurance Allotment	8,000.00	9,600	8,800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	204,756.85	415,572	212,476	(203,096)
170 / 501510 Mandatory Medicare Costs	16,531.55	19,508	20,043	535
172 / 501540 Workers' Compensation	53,373.00	53,373	50,785	(2,588)
175 / 501590 Life Insurance Program	3,945.54	4,839	5,084	245
176 / 501610 Health Insurance	198,069.53	271,195	260,168	(11,027)
177 / 501640 Dental Insurance Plan	6,224.74	8,696	9,011	315
178 / 501660 Unemployment Compensation	34,784.00	59,332	59,332	
179 / 501690 Vision Care Insurance	1,660.40	3,810	3,130	(680)
183 / 501770 Seminars for Professional Employees		10,000	2,500	(7,500)
185 / 501810 Professional and Technical Membership Fees	3,460.00	3,500	2,500	(1,000)
186 / 501860 Training Programs for Staff Personnel		7,000	3,500	(3,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	19,948.29	20,000	10,000	(10,000)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,713,609</b>	<b>\$11,692,713</b>	<b>\$11,335,816</b>	<b>(\$356,897)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	46,810.54	51,467	51,467	
220 / 520150 Communication Services	45,345.00	45,345	46,251	906
225 / 520260 Postage	156,054.78	156,837	140,000	(16,837)
240 / 520490 Printing and Publishing	11,174.64	32,000	9,000	(23,000)
242 / 520550 Surveys, Operations and Reports	44,940.00	45,000	40,000	(5,000)
245 / 520610 Advertising For Specific Purposes		600	600	
246 / 520650 Imaging of Records	218,162.83	218,163	200,000	(18,163)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,378.00	3,500	3,000	(500)
260 / 520830 Professional and Managerial Services	106,606.00	178,000	155,000	(23,000)
261 / 520890 Legal Fees Regarding Labor Matters	2,499.87	2,500	2,000	(500)
290 / 521262 Impersonal Services Not Otherwise Classified	1,892.39	3,500		(3,500)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$635,864</b>	<b>\$736,912</b>	<b>\$647,318</b>	<b>(\$89,594)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	3,141.45	5,000		(5,000)
350 / 530600 Office Supplies	82,925.93	132,000	84,000	(48,000)
353 / 530640 Books, Periodicals, Publications and Data Services	5,211.58	6,000	2,500	(3,500)
353 / 530675 County Wide Lexis-Nexis Contract			415	415
355 / 530700 Photographic and Reproduction Supplies	8,549.70	15,000	10,000	(5,000)
388 / 531650 Computer Operation Supplies	54,999.03	139,000	124,032	(14,968)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$154,828</b>	<b>\$297,000</b>	<b>\$220,947</b>	<b>(\$76,053)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	58,970.37	70,005	60,000	(10,005)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			13,900	13,900
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	23,350.00	44,578	13,500	(31,078)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			20,671	20,671
444 / 540250 Maintenance and Repair of Automotive Equipment	5,887.23	3,000	1,000	(2,000)
445 / 540290 Operation of Automotive Equipment		3,000	1,800	(1,200)
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$88,208</b>	<b>\$120,583</b>	<b>\$110,871</b>	<b>(\$9,712)</b>
<b>CAPITAL OUTLAY</b>				
579 / 560450 Computer Equipment	134,153.59	240,000	2,500,000	2,260,000
530 / 560510 Office Furnishings and Equipment	19,024.06	100,000	156,000	56,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$153,178</b>	<b>\$340,000</b>	<b>\$2,656,000</b>	<b>\$2,316,000</b>
<b>RENTAL AND LEASING</b>				

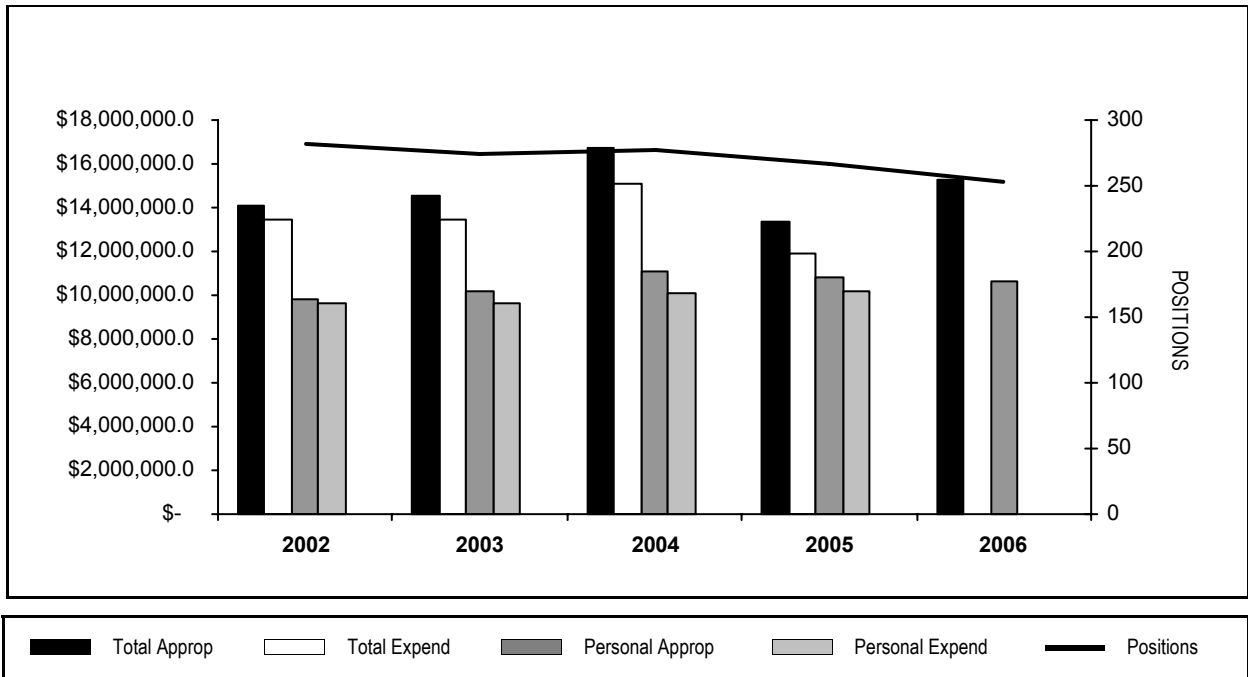


# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## RECORDER OF DEEDS

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
630 / 550010 Rental of Office Equipment	37,448.00	82,448	5,750	(76,698)
630 / 550018 County Wide Canon Photocopier Lease			35,898	35,898
660 / 550130 Rental of Facilities	11,500.00	30,000	23,000	(7,000)
<b>TOTAL RENTAL AND LEASING</b>	<b>\$48,948</b>	<b>\$112,448</b>	<b>\$64,648</b>	<b>(\$47,800)</b>
CONTINGENCY				
883 / 580260 Cook County Administration	97,524.00	97,524	225,004	127,480
890 / 580300 General and Contingent Expenses		5,000	5,000	
<b>TOTAL CONTINGENCY</b>	<b>\$97,524</b>	<b>\$102,524</b>	<b>\$230,004</b>	<b>\$127,480</b>
<b>TOTAL OPERATING FUND</b>	<b>\$11,892,158</b>	<b>\$13,402,180</b>	<b>\$15,265,604</b>	<b>\$1,863,424</b>
<b>Major Capital Equipment Request</b>				
579 / 560450 Computer Equipment	39,144			
<b>TOTAL MAJOR CAPITAL EQUIPMENT REQUEST</b>	<b>\$39,144</b>			
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$39,144</b>			

## RECORDER OF DEEDS HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	13,402,180	11,892,158	266.5	10,828,352	10,147,004
2006	15,265,604		252.6	10,633,819	

## **DEPARTMENT NARRATIVE**

### **130 RECORDER OF DEEDS**

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#### **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.

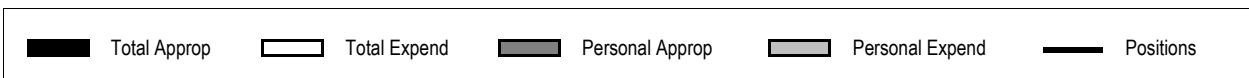
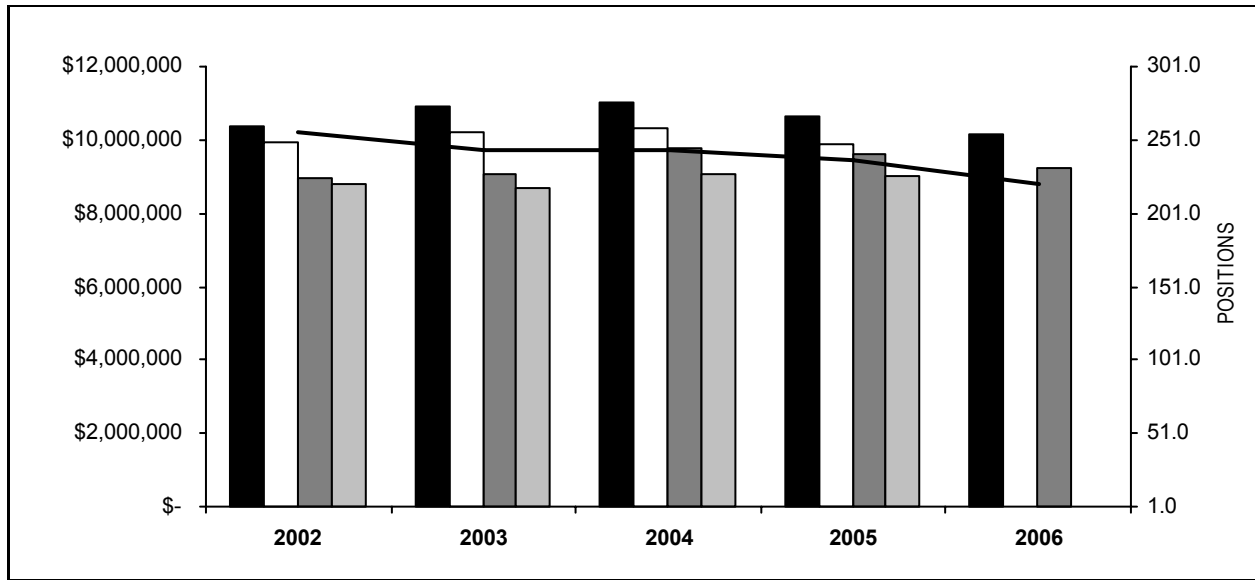
By statute, the Recorder is charged with the responsibility of recording any written instrument presented in well bound books. The Recorder may reproduce, on film, any of such instruments in the manner provided by law.

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

The Recorder manages 1.7 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
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	10,648,669	9,874,973	237.0	9,614,413	9,019,241
2006	10,149,209		220.9	9,240,851	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Documents Recorded	1,200,000	1,370,000	1,700,000	1,461,593	1,450,000
Tract Searches	102,000	103,500	52,500	45,384	52,500
Documents Indexed (Days)	5	5	5	5	5
Revenue	60,545,268	78,364,187	74,117,216	75,483,810	74,493,130

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 130 Recorder of Deeds

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
024	6.0	\$507,738	6.0	\$593,157
023	7.0	\$578,351	7.0	\$590,101
022	4.0	\$290,509	4.0	\$297,907
021	1.0	\$71,564	1.0	\$74,864
020	8.0	\$522,764	8.0	\$535,467
019	2.0	\$128,282	2.0	\$131,078
018	8.0	\$432,465	8.0	\$441,455
017	2.0	\$99,634	2.0	\$101,752
016	15.0	\$734,350	13.4	\$665,561
015	3.0	\$129,381	3.0	\$131,852
014	16.5	\$679,870	15.0	\$633,683
013	29.5	\$1,191,437	28.0	\$1,149,398
012	16.5	\$574,738	15.4	\$548,490
011	58.0	\$1,932,323	52.2	\$1,778,160
010	5.0	\$155,032	5.0	\$157,587
009	54.5	\$1,480,975	49.9	\$1,405,284
<b>OPERATING FUNDS TOTAL</b>	<b>237.0</b>	<b>\$9,614,413</b>	<b>220.9</b>	<b>\$9,340,796</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$99,945</b>
<b>OPERATING FUNDS TOTAL</b>	<b>237.0</b>	<b>\$9,614,413</b>	<b>220.9</b>	<b>\$9,240,851</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATIVE DIVISION</b>					
<b>01 EXECUTIVE - 1301154</b>					
0014 Recorder	SEL	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	120,000
0042 Administrative Assistant To County Recorder	023	2.0	168,245	2.0	172,408
0253 Business Manager III	022	1.0	69,311	1.0	72,638
0051 Administrative Assistant V	020	2.0	131,346	2.0	136,537
0050 Administrative Assistant IV	018	1.0	55,543	1.0	53,883
0048 Administrative Assistant III	016	2.0	97,461	2.0	98,159
		<b>11.0</b>	<b>\$835,364</b>	<b>11.0</b>	<b>\$859,653</b>
<b>02 CLERICAL - 1301155</b>					
0936 Stenographer V	013	1.0	42,216	1.0	42,216
0046 Administrative Assistant I	012	1.0	31,315	1.0	32,803
		<b>2.0</b>	<b>\$73,531</b>	<b>2.0</b>	<b>\$75,019</b>
<b>03 ACCOUNTING - 1301156</b>					
0042 Administrative Assistant To County Recorder	023	1.0	87,479	1.0	87,479
0110 Director Of Financial Control I	020	1.0	69,158	1.0	69,158
0144 Accountant IV	017	1.0	54,484	1.0	54,484
0141 Accountant I	011	2.0	66,334	2.0	68,122
		<b>5.0</b>	<b>\$277,455</b>	<b>5.0</b>	<b>\$279,243</b>
<b>04 PURCHASING - 1301157</b>					
0042 Administrative Assistant To County Recorder	023	1.0	86,081	1.0	87,445
0051 Administrative Assistant V	020	1.0	67,333	1.0	68,902
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
0047 Administrative Assistant II	014	1.0	37,642	1.0	39,509
0906 Clerk IV	009	1.0	32,047	1.0	32,047
		<b>5.0</b>	<b>\$275,197</b>	<b>5.0</b>	<b>\$279,997</b>
<b>05 PAYROLL - 1301158</b>					
0042 Administrative Assistant To County Recorder	023	1.0	87,049	1.0	87,479
0051 Administrative Assistant V	020	1.0	58,109	1.0	60,888
0050 Administrative Assistant IV	018	1.0	45,836	1.0	48,011
0046 Administrative Assistant I	012	1.0	31,591	1.0	33,099
0237 Cashier II (Recorder)	012	0.5	14,643		
		<b>4.5</b>	<b>\$237,228</b>	<b>4.0</b>	<b>\$229,477</b>
<b>06 LEGAL - 1301159</b>					
0398 Chief Legal Advisor - Recorder Of Deeds	024	1.0	90,830	1.0	100,001
0470 Deputy Chief Legal Advisor - Recorder Of Deeds	023	1.0	69,807	1.0	73,171
0294 Administrative Analyst IV	022	1.0	77,573	1.0	78,346
0050 Administrative Assistant IV	018	1.0	56,541	1.0	58,235
0047 Administrative Assistant II	014	1.0	45,338	1.0	45,338
		<b>5.0</b>	<b>\$340,089</b>	<b>5.0</b>	<b>\$355,091</b>
<b>02 CUSTOMER SERVICE DIVISION</b>					
<b>01 CUSTOMER SERVICE - 1301160</b>					
0051 Administrative Assistant V	020	1.0	58,212	1.0	60,996
0936 Stenographer V	013	2.0	84,432	2.0	84,432
0907 Clerk V	011	3.0	107,983	2.5	88,099
0906 Clerk IV	009	3.0	86,107	3.0	87,173
		<b>9.0</b>	<b>\$336,734</b>	<b>8.5</b>	<b>\$320,700</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>03 SECURITY - 1301161</b>					
0048 Administrative Assistant III	016	1.0	46,896	1.0	47,677
0047 Administrative Assistant II	014	1.0	40,141	1.0	40,762
0907 Clerk V	011	1.0	33,511	1.0	34,587
2416 Security Officer I	009	2.5	66,502	2.0	53,622
		<b>5.5</b>	<b>\$187,050</b>	<b>5.0</b>	<b>\$176,648</b>
<b>03 RECORDING OPERATIONS DIVISION</b>					
<b>01 DOCUMENT MAINTENANCE - 1301162</b>					
0401 Deputy Recorder	024	1.0	98,998	1.0	98,998
0042 Administrative Assistant To County Recorder	023	1.0	79,690	1.0	82,119
0050 Administrative Assistant IV	018	1.0	58,043	1.0	58,249
0144 Accountant IV	017	1.0	45,150	1.0	47,268
0048 Administrative Assistant III	016	1.0	50,081	1.0	52,052
0143 Accountant III	015	1.0	43,861	1.0	44,602
0047 Administrative Assistant II	014	1.0	37,713	1.0	39,580
0936 Stenographer V	013	1.5	56,660	1.0	40,976
0906 Clerk IV	009	1.0	24,097	1.0	30,110
		<b>9.5</b>	<b>\$494,293</b>	<b>9.0</b>	<b>\$493,954</b>
<b>02 DOCUMENT PRICING - 1301163</b>					
0253 Business Manager III	022	1.0	78,241	1.0	78,346
0415 Recording Division Supervisor	022	1.0	65,384	1.0	68,577
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
0047 Administrative Assistant II	014	1.0	44,009	1.0	44,009
0238 Cashier III (Recorder)	013	1.0	42,216	1.0	42,216
0237 Cashier II (Recorder)	012	4.0	143,284	3.4	123,115
0046 Administrative Assistant I	012	0.5	14,643	1.0	29,285
0907 Clerk V	011	2.0	69,924	2.0	70,722
0906 Clerk IV	009	5.0	135,935	5.0	140,851
		<b>16.5</b>	<b>\$645,730</b>	<b>16.4</b>	<b>\$649,215</b>
<b>03 CASHIERS - 1301164</b>					
0145 Accountant V	019	1.0	64,669	1.0	65,539
0410 Title Officer Supervisor	016	1.0	47,421	1.0	49,072
0231 Cashier Division Supervisor II	016	1.0	49,072	1.0	49,072
0238 Cashier III (Recorder)	013	8.0	315,973	8.0	325,689
0936 Stenographer V	013	1.0	42,216	1.0	42,216
0237 Cashier II (Recorder)	012	1.0	37,773	1.0	38,040
0236 Cashier I (Recorder)	011	3.0	94,185	2.0	68,323
0907 Clerk V	011	1.0	31,919	1.0	32,916
		<b>17.0</b>	<b>\$683,228</b>	<b>16.0</b>	<b>\$670,867</b>
<b>04 MAIL - 1301165</b>					
0048 Administrative Assistant III	016	1.0	46,896	1.0	48,262
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	81,954	2.0	82,782
0237 Cashier II (Recorder)	012	1.0	37,773	1.0	37,808
0907 Clerk V	011	10.0	343,282	9.0	312,663
0906 Clerk IV	009	12.0	319,856	10.7	299,934
		<b>28.0</b>	<b>\$923,842</b>	<b>25.7</b>	<b>\$875,530</b>
<b>06 UCC - 1301166</b>					
0048 Administrative Assistant III	016	1.0	49,072	1.0	49,072

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	014	1.0	34,224	1.0	35,933
0907 Clerk V	011	1.0	34,536	1.0	35,259
0906 Clerk IV	009	1.0	30,820	1.0	31,039
		<b>4.0</b>	<b>\$148,652</b>	<b>4.0</b>	<b>\$151,303</b>
<b>07 DATA INPUT - 1301167</b>					
0907 Clerk V	011	2.0	70,821	2.0	73,170
0906 Clerk IV	009	2.0	55,783	1.7	49,530
		<b>4.0</b>	<b>\$126,604</b>	<b>3.7</b>	<b>\$122,700</b>
<b>08 TITLE EXPRESS - 1301168</b>					
0999 Title Express Supervisor	014	1.0	42,697	1.0	42,697
0238 Cashier III (Recorder)	013	3.0	123,560	3.0	123,890
0237 Cashier II (Recorder)	012	1.5	52,416	1.0	37,953
0236 Cashier I (Recorder)	011	2.0	55,540	2.0	57,872
0227 Cashier II	010	2.0	59,469	2.0	61,489
0906 Clerk IV	009	5.0	138,620	5.0	134,595
		<b>14.5</b>	<b>\$472,302</b>	<b>14.0</b>	<b>\$458,496</b>
<b>09 TAX DEPARTMENT - 1301169</b>					
0167 Property Tax Supervisor	014	1.0	45,338	1.0	45,338
0907 Clerk V	011	2.0	66,844	2.0	68,520
0906 Clerk IV	009	1.0	31,130	1.0	31,130
		<b>4.0</b>	<b>\$143,312</b>	<b>4.0</b>	<b>\$144,988</b>
<b>10 MAPPING - 1301170</b>					
0050 Administrative Assistant IV	018	2.0	106,078	2.0	109,995
0402 Escrow Officer	014	1.0	40,070		
0907 Clerk V	011	4.0	144,277	3.7	129,510
		<b>7.0</b>	<b>\$290,425</b>	<b>5.7</b>	<b>\$239,505</b>
<b>12 REAL ESTATE INDEXING - 1301171</b>					
1128 Electronic Information Director	024	1.0	27,346	1.0	91,024
0048 Administrative Assistant III	016	1.0	50,081	1.0	52,052
0047 Administrative Assistant II	014	2.0	88,018	2.0	89,347
0561 Real Estate Indexer III	014	2.5	94,697	2.0	81,061
0562 Real Estate Indexer II	013	3.0	122,540	3.0	122,540
0563 Real Estate Indexer I	011	20.0	643,316	18.0	600,623
0227 Cashier II	010	1.0	32,130	1.0	32,130
		<b>30.5</b>	<b>\$1,058,128</b>	<b>28.0</b>	<b>\$1,068,777</b>
<b>04 INFORMATION RETRIEVAL DIVISION</b>					
<b>01 TRACT - 1301172</b>					
0998 Record Production Supervisor II	021	1.0	71,564	1.0	74,864
2261 Tract Section Supervisor	015	1.0	36,777	1.0	38,507
0936 Stenographer V	013	1.0	39,738	1.0	40,566
0907 Clerk V	011	2.0	61,178	2.0	65,594
0906 Clerk IV	009	4.0	109,577	4.0	112,835
		<b>9.0</b>	<b>\$318,834</b>	<b>9.0</b>	<b>\$332,366</b>
<b>02 QUALITY ASSURANCE - 1301173</b>					
0984 Microfilm Operator III	010	1.0	30,693	1.0	31,209
0983 Microfilm Operator II	009	1.0	26,388	1.0	27,653
0906 Clerk IV	009	1.0	25,352	1.0	26,586
		<b>3.0</b>	<b>\$82,433</b>	<b>3.0</b>	<b>\$85,448</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>03 MICROFILM REPRODUCTION - 1301174</b>					
0050 Administrative Assistant IV	018	1.0	56,541	1.0	56,541
0997 Record Production Supervisor I	014	1.0	40,636	1.0	40,762
0907 Clerk V	011	2.0	73,396	1.0	36,698
0984 Microfilm Operator III	010	1.0	32,740	1.0	32,759
0906 Clerk IV	009	2.0	51,985	1.0	27,942
0983 Microfilm Operator II	009	4.0	107,827	3.0	85,785
		<b>11.0</b>	<b>\$363,125</b>	<b>8.0</b>	<b>\$280,487</b>
<b>04 MICROFILM LIBRARY - 1301175</b>					
2265 Map And Subdivision Examiner II	019	1.0	63,613	1.0	65,539
0906 Clerk IV	009	6.0	160,453	5.5	152,766
0983 Microfilm Operator II	009	1.0	24,263	1.0	25,402
		<b>8.0</b>	<b>\$248,329</b>	<b>7.5</b>	<b>\$243,707</b>
<b>05 SATELLITE DIVISION</b>					
<b>01 ROLLING MEADOWS - 1301176</b>					
0419 Director Of Satellite Offices	024	1.0	82,106	1.0	82,106
0050 Administrative Assistant IV	018	1.0	53,883	1.0	56,541
0238 Cashier III (Recorder)	013	1.0	40,588	1.0	40,833
0237 Cashier II (Recorder)	012	2.0	65,903	2.0	68,256
		<b>5.0</b>	<b>\$242,480</b>	<b>5.0</b>	<b>\$247,736</b>
<b>02 MARKHAM - 1301177</b>					
0048 Administrative Assistant III	016	2.0	101,130	1.4	71,979
0906 Clerk IV	009	1.0	28,603	1.0	29,407
		<b>3.0</b>	<b>\$129,733</b>	<b>2.4</b>	<b>\$101,386</b>
<b>03 BRIDGEVIEW - 1301178</b>					
0048 Administrative Assistant III	016	1.0	50,081		
0047 Administrative Assistant II	014	1.0	44,009	1.0	44,009
0237 Cashier II (Recorder)	012	1.0	39,308	1.0	39,308
		<b>3.0</b>	<b>\$133,398</b>	<b>2.0</b>	<b>\$83,317</b>
<b>04 SKOKIE - 1301179</b>					
0403 Examiner Of Titles I	020	1.0	69,448	1.0	69,828
0238 Cashier III (Recorder)	013	1.0	42,216	1.0	42,216
0237 Cashier II (Recorder)	012	1.0	37,773	1.0	38,011
		<b>3.0</b>	<b>\$149,437</b>	<b>3.0</b>	<b>\$150,055</b>
<b>05 MAYWOOD - 1301180</b>					
0048 Administrative Assistant III	016	1.0	41,971	1.0	43,976
0238 Cashier III (Recorder)	013	1.0	40,875	1.0	40,976
0237 Cashier II (Recorder)	012	1.0	34,424	1.0	35,406
		<b>3.0</b>	<b>\$117,270</b>	<b>3.0</b>	<b>\$120,358</b>
<b>06 WAREHOUSE - 1301181</b>					
1023 Warehouse Records Clerk III	012	1.0	33,892	1.0	35,406
0907 Clerk V	011	1.0	35,277	1.0	35,482
0906 Clerk IV	009	1.0	25,630	1.0	26,877
		<b>3.0</b>	<b>\$94,799</b>	<b>3.0</b>	<b>\$97,765</b>
<b>06 TORRENS DIVISION</b>					
<b>01 DE-REGISTRATION - 1301182</b>					
0390 Real Estate Inspector (With Legal Knowledge)	020	1.0	69,158	1.0	69,158
0936 Stenographer V	013	3.0	116,253	2.0	77,850
		<b>4.0</b>	<b>\$185,411</b>	<b>3.0</b>	<b>\$147,008</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS**

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL SALARIES AND POSITIONS		237.0	\$9,614,413	220.9	\$9,340,796
TURNOVER ADJUSTMENT					(99,945)
OPERATING FUNDS TOTAL		237.0	\$9,614,413	220.9	\$9,240,851

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 130 Recorder of Deeds

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	9,019,240.79	9,603,413	9,240,851	(362,562)
120 / 501210 Overtime Compensation	2,267.94	2,268	3,000	732
124 / 501250 Employee Health Insurance Allotment	7,200.00	8,000	7,200	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	13,302.72	32,492	14,487	(18,005)
172 / 501540 Workers' Compensation	53,373.00	53,373	50,785	(2,588)
178 / 501660 Unemployment Compensation	16,087.00	29,000	29,000	
185 / 501810 Professional and Technical Membership Fees	3,460.00	3,500	2,500	(1,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	19,948.29	20,000	10,000	(10,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$9,134,879.74</b>	<b>\$9,752,046</b>	<b>\$9,357,823</b>	<b>(394,223)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	46,810.54	51,467	51,467	
220 / 520150 Communication Services	43,025.00	43,025	43,885	860
225 / 520260 Postage	156,054.78	156,837	140,000	(16,837)
240 / 520490 Printing and Publishing	11,174.64	32,000	9,000	(23,000)
242 / 520550 Surveys, Operations and Reports	44,940.00	45,000	40,000	(5,000)
245 / 520610 Advertising For Specific Purposes		600	600	
246 / 520650 Imaging of Records	218,162.83	218,163	200,000	(18,163)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,378.00	3,500	3,000	(500)
260 / 520830 Professional and Managerial Services	9,900.00	10,000	25,000	15,000
261 / 520890 Legal Fees Regarding Labor Matters	2,499.87	2,500	2,000	(500)
290 / 521262 Impersonal Services Not Otherwise Classified	1,892.39	3,500		(3,500)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$536,838.05</b>	<b>\$566,592</b>	<b>\$514,952</b>	<b>(51,640)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	3,141.45	5,000		(5,000)
350 / 530600 Office Supplies	33,274.07	52,000	39,000	(13,000)
353 / 530640 Books, Periodicals, Publications and Data Services	5,211.58	6,000	2,500	(3,500)
353 / 530675 County Wide Lexis-Nexis Contract			415	415
355 / 530700 Photographic and Reproduction Supplies	8,549.70	15,000	10,000	(5,000)
388 / 531650 Computer Operation Supplies	15,922.78	19,000	49,000	30,000
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$66,099.58</b>	<b>\$97,000</b>	<b>\$100,915</b>	<b>3,915</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	58,970.37	70,005	60,000	(10,005)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			13,900	13,900
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	23,350.00	44,578	13,500	(31,078)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			20,671	20,671
444 / 540250 Maintenance and Repair of Automotive Equipment	5,887.23	3,000	1,000	(2,000)
445 / 540290 Operation of Automotive Equipment		3,000	1,800	(1,200)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$88,207.60</b>	<b>\$120,583</b>	<b>\$110,871</b>	<b>(9,712)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	37,448.00	82,448	5,750	(76,698)
630 / 550018 County Wide Canon Photocopier Lease			35,898	35,898
660 / 550130 Rental of Facilities	11,500.00	30,000	23,000	(7,000)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$48,948.00</b>	<b>\$112,448</b>	<b>\$64,648</b>	<b>(47,800)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$9,874,972.97</b>	<b>\$10,648,669</b>	<b>\$10,149,209</b>	<b>(499,460)</b>
<b>Major Capital Equipment Request</b>				
71520410 - RECORDER OF DEEDS CASHIERING				
579 / 560450 Computer Equipment	39,144.37			
<b>MAJOR CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$39,144.37</b>			
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$39,144.37</b>			

## **DEPARTMENT NARRATIVE**

### **527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND**

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#### **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 in an average of 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.

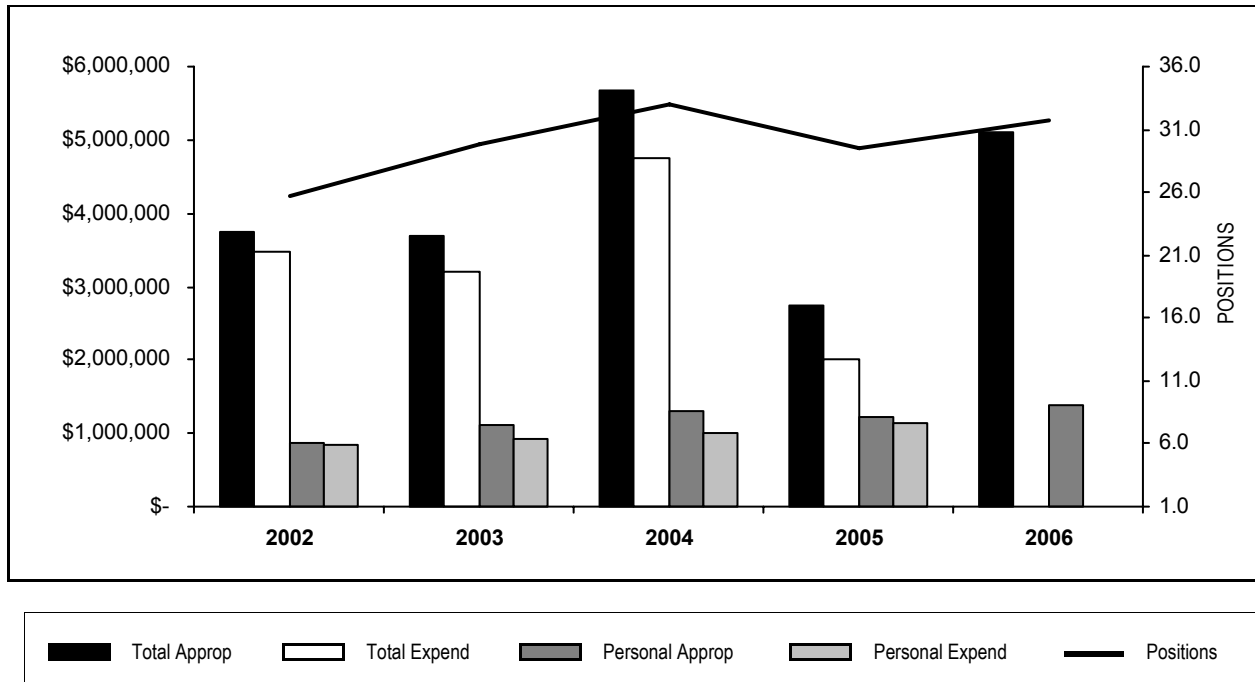
The Quality Assurance staff is responsible for verifying that the required fields are properly indexed to the correct image, resulting in an average of 6,500 documents a day.

The Mail department handles on average 5,000 pieces of mail daily. They also sort and return an average of 3,000 pieces of mail to out of town customers.

The Special Service department offers accommodations to disabled and elderly customers, while processing all special requests that arrive via Federal Express, UPS, DSL and Internet orders for certified document copies.

The Micro Film Retrieval Library assists the title companies and general public with pulling, viewing and printing film documents. The Micro Film Retrieval Library categorizes and preserves thousands of film and micro fiche that have historical significance.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	2,017,185	29.5	1,213,939	1,127,763
2006	5,116,395		31.7	1,392,968	

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Documents Reviewed	1,200,000	1,370,000	1,700,000	1,461,593	1,450,000
Revenue	4,232,307	5,706,609	4,340,925	3,886,809	3,925,000

**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 527 County Recorder Document Storage System Fund**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
023	1.0	\$86,365	1.0	\$87,479
022	2.5	\$180,534	3.0	\$238,162
020	4.0	\$247,799	4.0	\$255,995
018	2.0	\$101,308	2.0	\$103,737
016	1.0	\$50,383	1.4	\$70,091
014	2.0	\$85,346	2.9	\$121,137
013	0.5	\$15,684	1.0	\$42,022
012			1.0	\$29,287
011	4.0	\$119,665	5.4	\$173,301
009	12.5	\$326,855	10.0	\$271,757
<b>OPERATING FUNDS TOTAL</b>	<b>29.5</b>	<b>\$1,213,939</b>	<b>31.7</b>	<b>\$1,392,968</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 TECHNICAL SERVICES DIVISION</b>					
<b>01 COMPUTER ADMINISTRATION - 5270582</b>					
1114 Systems Analyst V	023	1.0	86,365	1.0	87,479
0253 Business Manager III	022	1.0	86,211	1.0	86,674
0294 Administrative Analyst IV	022	0.5	16,216	1.0	73,142
1135 Project Leader - Data Systems	022	1.0	78,107	1.0	78,346
0051 Administrative Assistant V	020	1.0	57,494	1.0	60,235
1112 Systems Analyst III	020	3.0	190,305	3.0	195,760
0050 Administrative Assistant IV	018	1.0	53,720	1.0	53,883
1111 Systems Analyst II	018	1.0	47,588	1.0	49,854
0048 Administrative Assistant III	016	1.0	50,383	1.4	70,091
0402 Escrow Officer	014			0.7	25,255
0047 Administrative Assistant II	014	1.0	40,762	1.0	42,125
0561 Real Estate Indexer III	014	1.0	44,584	1.2	53,757
0936 Stenographer V	013	0.5	15,684	1.0	42,022
0237 Cashier II (Recorder)	012				2
0046 Administrative Assistant I	012			1.0	29,285
0236 Cashier I (Recorder)	011			0.5	13,673
0563 Real Estate Indexer I	011	3.0	86,795	3.2	99,188
0907 Clerk V	011	1.0	32,870	1.7	60,440
0906 Clerk IV	009	12.5	326,855	10.0	271,757
		<b>29.5</b>	<b>\$1,213,939</b>	<b>31.7</b>	<b>\$1,392,968</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>29.5</b>	<b>\$1,213,939</b>	<b>31.7</b>	<b>\$1,392,968</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 527 County Recorder Document Storage System Fund

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	1,127,763.38	1,143,939	1,392,968	249,029
120 / 501210 Overtime Compensation	13,583.16	56,668	51,668	(5,000)
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	1,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	191,454.13	383,080	197,989	(185,091)
170 / 501510 Mandatory Medicare Costs	16,531.55	19,508	20,043	535
175 / 501590 Life Insurance Program	3,945.54	4,839	5,084	245
176 / 501610 Health Insurance	198,069.53	271,195	260,168	(11,027)
177 / 501640 Dental Insurance Plan	6,224.74	8,696	9,011	315
178 / 501660 Unemployment Compensation	18,697.00	30,332	30,332	
179 / 501690 Vision Care Insurance	1,660.40	3,810	3,130	(680)
183 / 501770 Seminars for Professional Employees		10,000	2,500	(7,500)
186 / 501860 Training Programs for Staff Personnel		7,000	3,500	(3,500)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$1,578,729.43</b>	<b>\$1,940,667</b>	<b>\$1,977,993</b>	<b>37,326</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	2,320.00	2,320	2,366	46
260 / 520830 Professional and Managerial Services	96,706.00	168,000	130,000	(38,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$99,026.00</b>	<b>\$170,320</b>	<b>\$132,366</b>	<b>(37,954)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	49,651.86	80,000	45,000	(35,000)
388 / 531650 Computer Operation Supplies	39,076.25	120,000	75,032	(44,968)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$88,728.11</b>	<b>\$200,000</b>	<b>\$120,032</b>	<b>(79,968)</b>
<b>CAPITAL OUTLAY</b>				
530 / 560510 Office Furnishings and Equipment	19,024.06	100,000	156,000	56,000
579 / 560450 Computer Equipment	134,153.59	240,000	2,500,000	2,260,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$153,177.65</b>	<b>\$340,000</b>	<b>\$2,656,000</b>	<b>2,316,000</b>
<b>CONTINGENCY</b>				
883 / 580260 Cook County Administration	97,524.00	97,524	225,004	127,480
890 / 580300 General and Contingent Expenses		5,000	5,000	
<b>CONTINGENCY TOTAL</b>	<b>\$97,524.00</b>	<b>\$102,524</b>	<b>\$230,004</b>	<b>127,480</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$2,017,185.19</b>	<b>\$2,753,511</b>	<b>\$5,116,395</b>	<b>2,362,884</b>



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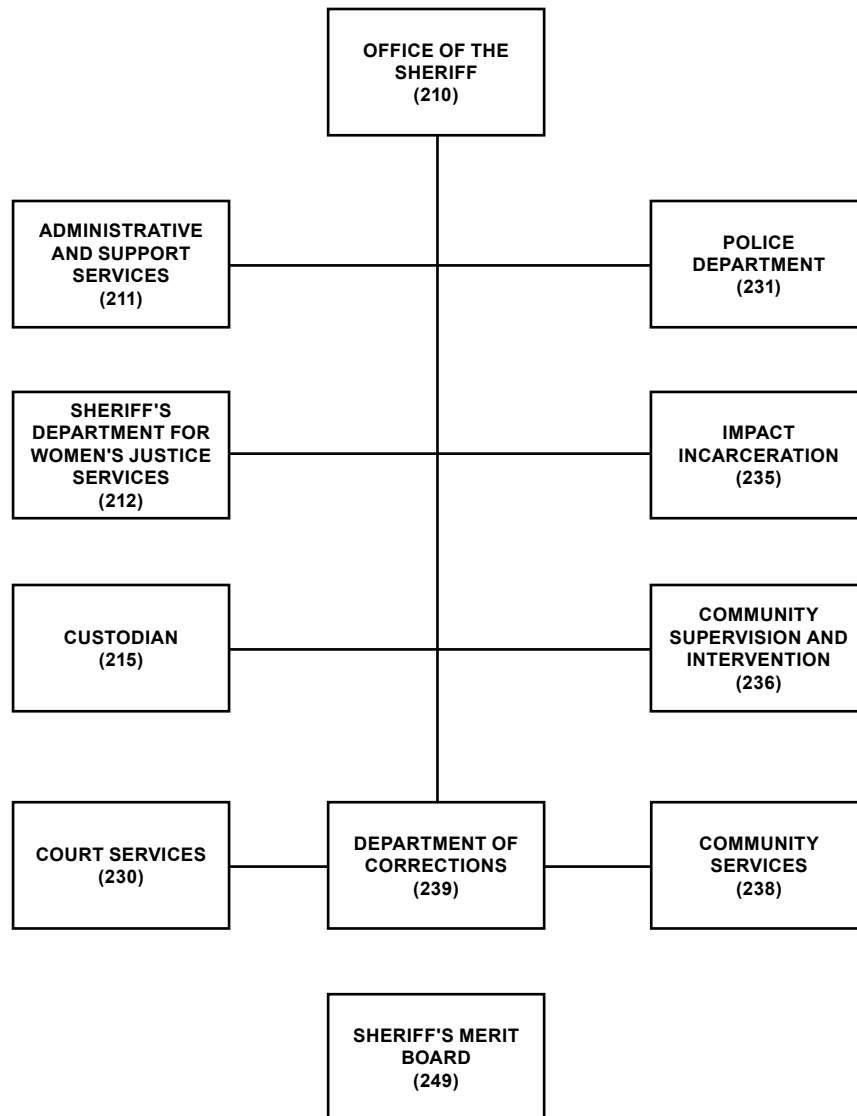
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# OFFICE OF THE SHERIFF



# SHERIFF

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>				
210 Office of the Sheriff	2,583,986	2,604,982	2,637,952	32,970
211 Department of Administrative and Support Services	9,006,091	8,798,465	10,855,536	2,057,071
212 Sheriff's Department for Women's Justice Services	4,096,737	4,160,876	4,058,583	(102,293)
215 Custodian	11,964,471	12,036,730	12,153,275	116,545
230 Court Services Division	90,116,174	91,685,268	95,059,054	3,373,786
231 Police Department	44,324,051	44,835,114	44,979,039	143,925
235 Impact Incarceration	7,084,638	7,248,000	7,210,984	(37,016)
236 Community Supervision and Intervention	30,800,459	32,186,624	34,463,837	2,277,213
238 Community Services	1,664,672	1,740,769	1,650,751	(90,018)
239 Department of Corrections	171,385,327	177,801,761	186,820,995	9,019,234
249 Sheriff's Merit Board	915,618	950,189	927,625	(22,564)
<b>PUBLIC SAFETY FUND TOTAL</b>	<b>373,942,223</b>	<b>384,048,778</b>	<b>400,817,631</b>	<b>16,768,853</b>
<b>GENERAL FUND TOTAL</b>	<b>373,942,223</b>	<b>384,048,778</b>	<b>400,817,631</b>	<b>16,768,853</b>
<b>SPECIAL PURPOSE FUNDS</b>				
535 Intergovernmental Agreement/ETSB	1,156,626	1,163,086	1,008,221	(154,865)
537 911 Surcharge Reallocation Program	255,485	64,100	59,600	(4,500)
546 Sheriff's Youthful Offender Alcohol & Drug Education	12,627	25,551	14,303	(11,248)
<b>SPECIAL PURPOSE FUNDS TOTAL</b>	<b>1,424,738</b>	<b>1,252,737</b>	<b>1,082,124</b>	<b>(170,613)</b>
<b>SPECIAL PURPOSE FUND TOTAL</b>	<b>1,424,738</b>	<b>1,252,737</b>	<b>1,082,124</b>	<b>(170,613)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$375,366,962</b>	<b>\$385,301,515</b>	<b>\$401,899,755</b>	<b>16,598,240</b>

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>			
210 Office of the Sheriff	27.2	31.0	3.8
211 Department of Administrative and Support Services	43.0	52.0	9.0
212 Sheriff's Department for Women's Justice Services	26.1	29.0	2.9
215 Custodian	302.7	342.0	39.3
230 Court Services Division	1,659.3	1,748.5	89.2
231 Police Department	642.0	645.0	3.0
235 Impact Incarceration	112.5	124.2	11.7
236 Community Supervision and Intervention	508.7	528.4	19.7
238 Community Services	33.5	31.0	(2.5)
239 Department of Corrections	3,116.4	3,294.5	178.1
249 Sheriff's Merit Board	17.0	17.0	0.0
<b>PUBLIC SAFETY FUND TOTAL</b>	<b>6,488.4</b>	<b>6,842.6</b>	<b>354.2</b>
<b>SPECIAL PURPOSE FUNDS</b>			
535 Intergovernmental Agreement/ETSB	14.0	14.0	0.0
<b>SPECIAL PURPOSE FUNDS TOTAL</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
<b>GENERAL FUNDS TOTAL</b>	<b>6,488.4</b>	<b>6,842.6</b>	<b>354.2</b>
<b>TOTAL POSITIONS</b>	<b>6,502.4</b>	<b>6,856.6</b>	<b>354.2</b>

## Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
646 SHERIFF'S - POST RELEASE REINTEGRATION	1/05-12/05	15.0	730,493	1,250,000
655 SHERIFF'S - CHICAGO EMPOWERMENT HIDTA	1/05-6/06	32.0	1,597,751	5,404,726
695 SHERIFF'S - EMERGENCY MANAGEMENT ASSISTANCE	* 10/04-9/05			175,000
696 SHERIFF'S - SUBSTANCE ABUSE PRIMARY PREVENTION	7/05-6/06	3.0	132,725	193,050

# SHERIFF

## Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
699	SHERIFF'S - GANG RESISTANCE EDUCATION AND TRAINING	7/05-6/06			188,897
781	SHERIFF'S - CHILD SUPPORT ENFORCEMENT	7/05-6/06	40.4	1,941,217	3,152,189
SHERIFF TOTAL			90.4	\$4,402,186	\$10,363,862

\* Pending Renewal

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## SHERIFF

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	317,330,655.50	323,200,026	337,998,421	14,798,395
120 / 501210 Overtime Compensation	12,892,130.86	9,331,467	12,738,174	3,406,707
124 / 501250 Employee Health Insurance Allotment	210,999.24	250,648	249,047	(1,601)
129 / 501300 Salaries and Wages of Seasonal Work Employees	272,477.50	289,690	285,850	(3,840)
132 / 501355 Salaries and Wages of Employees per Court Order.	1,891,193.37	1,815,050	2,260,257	445,207
133 / 501360 Per Diem Personnel	103,143.66	156,461	176,081	19,620
136 / 501400 Differential Pay	250,039.93	245,700	246,900	1,200
170 / 501510 Mandatory Medicare Costs	13,125.55	10,386	12,806	2,420
172 / 501540 Workers' Compensation	4,064,366.00	4,064,366	3,792,000	(272,366)
174 / 501570 Pension	57,738.21	75,219	75,219	
175 / 501590 Life Insurance Program	3,023.38	2,596	3,219	623
176 / 501610 Health Insurance	129,865.15	100,455	153,024	52,569
177 / 501640 Dental Insurance Plan	3,954.71	4,920	5,575	655
178 / 501660 Unemployment Compensation	192,207.00	65,729	63,013	(2,716)
179 / 501690 Vision Care Insurance	1,938.24	1,252	1,240	(12)
183 / 501770 Seminars for Professional Employees	145.00	1,000	100	(900)
185 / 501810 Professional and Technical Membership Fees	16,039.94	19,350	10,570	(8,780)
186 / 501860 Training Programs for Staff Personnel	475,980.15	488,000	482,650	(5,350)
189 / 501950 Allowances Per Collective Bargaining Agreements	3,594,840.16	3,265,200	3,888,150	622,950
190 / 501970 Transportation and Other Travel Expenses for Employees	63,815.94	73,900	43,600	(30,300)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$341,567,679</b>	<b>\$343,461,415</b>	<b>\$362,485,896</b>	<b>\$19,024,481</b>
<b>CONTRACTUAL SERVICES</b>				
213 / 520010 Ambulance and Patient Transportation Service	9,495.00	10,000	12,000	2,000
215 / 520050 Scavenger Services	471,034.12	647,765	647,765	
217 / 520100 Transportation for Specific Activities and Purposes	624,725.20	628,390	626,390	(2,000)
220 / 520150 Communication Services	564,532.00	564,532	575,820	11,288
222 / 520190 Laundry and Linen Services	743,633.80	1,052,615	1,115,400	62,785
223 / 520210 Food Services	10,357,874.39	12,083,475	10,996,598	(1,086,877)
224 / 520240 Cable Casting	587.37	2,000		(2,000)
225 / 520260 Postage	705,578.42	666,050	831,730	165,680
228 / 520280 Delivery Services	1,282.56	2,000	250	(1,750)
231 / 520330 Boarding and Lodging of Prisoners	153,816.00	174,824	170,000	(4,824)
233 / 520370 Boarding and Lodging of Jurors	362,754.13	375,000	438,000	63,000
235 / 520390 Contractual Maintenance Services	288,511.47	313,641	301,625	(12,016)
240 / 520490 Printing and Publishing	81,701.17	95,000	63,700	(31,300)
245 / 520610 Advertising For Specific Purposes	6,044.92	12,000	11,500	(500)
249 / 520670 Purchased Services Not Otherwise Classified	156,319.02	176,380		(176,380)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,600.00	1,600	3,500	1,900
260 / 520830 Professional and Managerial Services	571,978.01	576,720	1,038,221	461,501
264 / 520960 Expert Witnesses		500		(500)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	31,834.95	40,000	50,000	10,000
272 / 521050 Medical Consultation Services	136,170.25	148,303	3,500	(144,803)
278 / 521200 Laboratory Related Services	19,611.31	48,000	20,500	(27,500)
289 / 521220 Technical Services Not Otherwise Classified	209,607.66	212,500		(212,500)
290 / 521262 Impersonal Services Not Otherwise Classified	15,493.68	17,500		(17,500)
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,229.32	2,000	2,000	
298 / 521310 Special or Cooperative Programs	4,423,055.00	4,642,908		(4,642,908)
298 / 521337 Human Resource Development Institute			460,000	460,000
298 / 521338 M.O.M.S. Program			560,504	560,504
298 / 521339 Sheriff Female Furlough Program			792,604	792,604
298 / 521342 Female Drug Treatment Program			764,120	764,120

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## SHERIFF

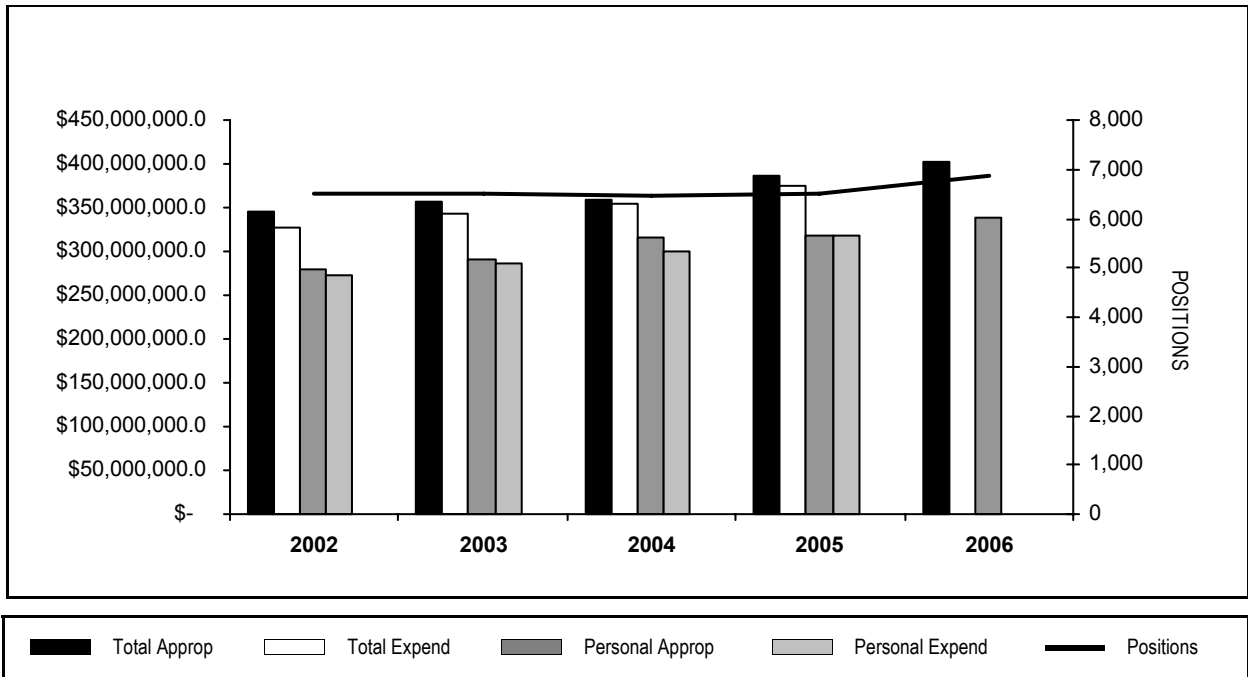
ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
298 / 521344 Aftercare Programs			2,539,620	2,539,620
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$19,939,470</b>	<b>\$22,493,703</b>	<b>\$22,025,347</b>	<b>(\$468,356)</b>
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	7,808.76	7,500		(7,500)
320 / 530100 Wearing Apparel	520,384.07	778,270	830,224	51,954
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,162,619.79	1,396,507	1,464,200	67,693
333 / 530270 Institutional Supplies	547,701.91	782,295	1,507,532	725,237
350 / 530600 Office Supplies	447,867.84	493,000	433,100	(59,900)
353 / 530640 Books, Periodicals, Publications and Data Services	108,587.51	177,439	98,350	(79,089)
353 / 530675 County Wide Lexis-Nexis Contract			20,051	20,051
355 / 530700 Photographic and Reproduction Supplies	91,348.56	149,870	161,400	11,530
360 / 530790 Medical, Dental, and Laboratory and Supplies	21,949.02	22,200	19,500	(2,700)
388 / 531650 Computer Operation Supplies	173,358.96	202,500	242,200	39,700
390 / 531680 Supplies and Materials Not Otherwise Classified	265,611.38	275,801		(275,801)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$3,347,238</b>	<b>\$4,285,382</b>	<b>\$4,776,557</b>	<b>\$491,175</b>
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	100.01	1,000	500	(500)
402 / 540030 Water and Sewer	5,842.73	8,788	6,912	(1,876)
410 / 540050 Electricity	13,212.23	17,137	17,180	43
422 / 540070 Gas		2,400	10,000	7,600
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	98,633.22	125,000	70,000	(55,000)
440 / 540130 Maintenance and Repair of Office Equipment	968,910.55	1,063,744	417,790	(645,954)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			1,500	1,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	571,332.25	688,935	452,625	(236,310)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			111,326	111,326
444 / 540250 Maintenance and Repair of Automotive Equipment	2,482,466.16	2,325,005	2,825,000	499,995
445 / 540290 Operation of Automotive Equipment	2,749,638.26	2,938,900	3,832,790	893,890
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	1,211,435.52	1,531,519	2,347,677	816,158
450 / 540350 Maintenance and Repair of Plant Equipment	2,022.83	5,000	2,000	(3,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	544,652.00	544,652	533,408	(11,244)
480 / 540410 Maintenance by the Department of Facilities Management	40,000.00	40,000		(40,000)
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$8,688,246</b>	<b>\$9,292,080</b>	<b>\$10,628,708</b>	<b>\$1,336,628</b>
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment	220,777.40			
530 / 560510 Office Furnishings and Equipment	31,500.00			
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$252,277</b>			
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	551,308.21	588,456	136,126	(452,330)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			2,100	2,100
630 / 550018 County Wide Canon Photocopier Lease			156,481	156,481
630 / 550020 County Wide Photocopier Lease			217,669	217,669
634 / 550060 Rental of Automotive Equipment	159,236.00	159,236	254,000	94,764
638 / 550100 Rental of Institutional Equipment	665,760.00	666,500	766,500	100,000
660 / 550130 Rental of Facilities		6,600	6,600	
<b>TOTAL RENTAL AND LEASING</b>	<b>\$1,376,304</b>	<b>\$1,420,792</b>	<b>\$1,539,476</b>	<b>\$118,684</b>
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	81,058.67	81,094	(95,324)	(176,418)
818 / 580099 Special Purpose Funds - Fringe Reimbursement			221,374	221,374
883 / 580260 Cook County Administration	34,787.00	34,787	39,377	4,590
810 / 580340 Contingency Fund - For Confidential Investigation	79,901.43	65,000	52,500	(12,500)
814 / 580380 Appropriation Adjustments		4,167,262		(4,167,262)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## SHERIFF

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			225,844	225,844
<b>TOTAL CONTINGENCY</b>	<b>\$195,747</b>	<b>\$4,348,143</b>	<b>\$443,771</b>	<b>(\$3,904,372)</b>
<b>TOTAL OPERATING FUND</b>	<b>\$375,366,962</b>	<b>\$385,301,515</b>	<b>\$401,899,755</b>	<b>\$16,598,240</b>
<b>Capital Equipment Request</b>				
521 / 560420 Institutional Equipment	536,413	425,000		(425,000)
530 / 560510 Office Furnishings and Equipment	14,696	7,000		(7,000)
549 / 560610 Vehicle Purchase		1,564,000		(1,564,000)
570 / 560440 Telecommunications Equipment	60,104	62,400		(62,400)
579 / 560450 Computer Equipment	87,777	4,700	102,153	97,453
590 / 567020 Equipment or Improvements Not Otherwise Classified	48,332			
<b>TOTAL CAPITAL EQUIPMENT REQUEST</b>	<b>\$747,322</b>	<b>\$2,063,100</b>	<b>\$102,153</b>	<b>(\$1,960,947)</b>
<b>Major Capital Equipment Request</b>				
570 / 560440 Telecommunications Equipment	5,573,865	506,000	2,736,667	2,230,667
579 / 560450 Computer Equipment	974,708			
<b>TOTAL MAJOR CAPITAL EQUIPMENT REQUEST</b>	<b>\$6,548,573</b>	<b>\$506,000</b>	<b>\$2,736,667</b>	<b>\$2,230,667</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$7,295,895</b>	<b>\$2,569,100</b>	<b>\$2,838,820</b>	<b>269,720</b>

## SHERIFF HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	385,301,515	375,366,962	6,502.4	319,127,428	317,330,656
2006	401,899,755		6,856.6	337,998,421	



## **DEPARTMENT NARRATIVE**

### **210 OFFICE OF THE SHERIFF**

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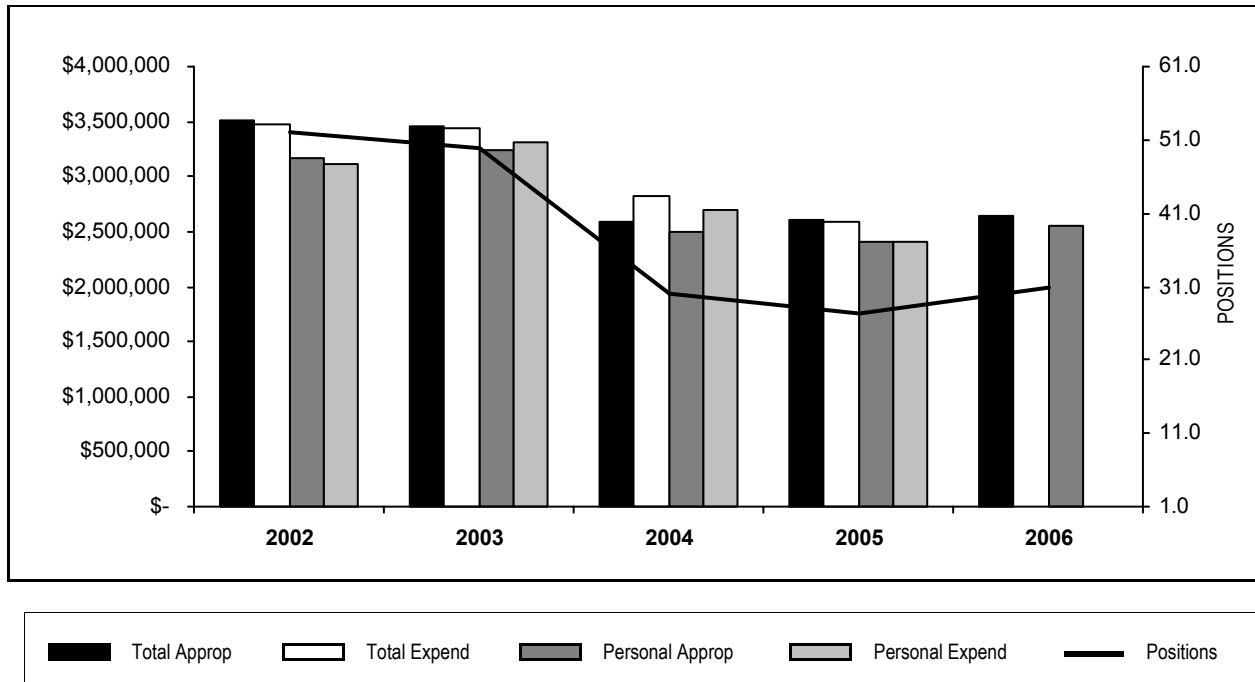
#### **MISSION**

*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 administers the eleven departments of the Sheriff's Office: Administrative and Support Services, Women's Justice 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
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	2,604,982	2,583,986	27.2	2,406,838	2,411,139
2006	2,637,952		31.0	2,554,140	

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	12,951,376	12,058,246	12,525,757	15,442,981	11,650,000

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 210 Office of the Sheriff

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$160,000	1.0	\$160,000
024	12.0	\$1,460,196	13.0	\$1,494,767
023	0.9	\$84,463	1.0	\$88,327
021	0.9	\$69,951	1.0	\$71,706
020	0.9	\$56,455	1.0	\$60,344
018	4.1	\$245,738	5.0	\$281,389
016	6.9	\$323,796	8.0	\$367,762
012	0.5	\$6,239	1.0	\$29,845
<b>OPERATING FUNDS TOTAL</b>	<b>27.2</b>	<b>\$2,406,838</b>	<b>31.0</b>	<b>\$2,554,140</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 210 Office of the Sheriff

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 EXECUTIVE OFFICE - 2101098</b>					
0015 Sheriff	SEL	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	1.9	217,826	2.0	219,936
0254 Business Manager IV	023	0.9	84,463	1.0	88,327
0050 Administrative Assistant IV	018	1.8	109,332	2.0	112,070
0048 Administrative Assistant III	016	1.0	50,565	1.0	50,565
		<b>7.6</b>	<b>\$768,656</b>	<b>8.0</b>	<b>\$777,368</b>
<b>02 ADMINISTRATION - 2101099</b>					
0052 Chief Administrative Officer	024	0.9	116,625	1.0	119,028
0057 Director Of Communications	024	0.9	112,753	1.0	115,076
0648 Director Of Operations	024	0.9	117,459	1.0	119,879
0068 Assistant To The Sheriff	024	1.0	109,142	1.0	121,269
0051 Administrative Assistant V	020	0.9	56,455	1.0	60,344
0050 Administrative Assistant IV	018	0.9	52,927	1.0	57,047
		<b>5.5</b>	<b>\$565,361</b>	<b>6.0</b>	<b>\$592,643</b>
<b>04 GOVERNMENT AND COMMUNITY AFFAIRS - 2101101</b>					
0820 Chief Of Government And Community Affairs	024	0.9	118,975	1.0	121,427
1353 Administrative Liaison	024	0.9	102,516	1.0	104,629
0068 Assistant To The Sheriff	024	1.8	214,871	2.0	219,300
0048 Administrative Assistant III	016	1.4	66,277	2.0	89,273
		<b>5.0</b>	<b>\$502,639</b>	<b>6.0</b>	<b>\$534,629</b>
<b>03 PERSONNEL</b>					
<b>01 HUMAN RESOURCE ADMINISTRATION - 2101102</b>					
0708 Personnel Director	024	0.9	109,737	1.0	111,998
0712 Personnel Technician III	012	0.5	6,239	1.0	29,845
		<b>1.4</b>	<b>\$115,976</b>	<b>2.0</b>	<b>\$141,843</b>
<b>04 OFFICE OF THE INSPECTOR GENERAL</b>					
<b>01 INVESTIGATIONS - 2101103</b>					
0073 Assistant To The Sheriff For Inspection Services	024	0.9	93,822	1.0	95,755
1337 Deputy Sheriff V	018	0.9	56,537	1.0	58,046
0640 Investigator III	018	0.5	26,942	1.0	54,226
0639 Investigator II	016	3.6	180,872	4.0	188,274
		<b>5.9</b>	<b>\$358,173</b>	<b>7.0</b>	<b>\$396,301</b>
<b>06 ORGANIZED CRIME</b>					
<b>01 VICE DETECTION - 2101105</b>					
1375 Vice Intelligence Coordinator	021	0.9	69,951	1.0	71,706
0639 Investigator II	016	0.9	26,082	1.0	39,650
		<b>1.8</b>	<b>\$96,033</b>	<b>2.0</b>	<b>\$111,356</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>27.2</b>	<b>\$2,406,838</b>	<b>31.0</b>	<b>\$2,554,140</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 210 Office of the Sheriff

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	2,411,138.93	2,406,838	2,554,140	147,302
185 / 501810 Professional and Technical Membership Fees	5,550.89	5,000	2,800	(2,200)
189 / 501950 Allowances Per Collective Bargaining Agreements	1,950.00	1,300	1,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	10,604.34	10,800	7,500	(3,300)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$2,429,244.16</b>	<b>\$2,423,938</b>	<b>\$2,565,740</b>	<b>141,802</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	6,222.00	6,222	6,346	124
225 / 520260 Postage	749.99	750	750	
228 / 520280 Delivery Services	194.79	500		(500)
240 / 520490 Printing and Publishing	1,956.69	2,500	1,500	(1,000)
260 / 520830 Professional and Managerial Services	91,720.00	91,720	12,473	(79,247)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$100,843.47</b>	<b>\$101,692</b>	<b>\$21,069</b>	<b>(80,623)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	2,096.37	3,000	1,900	(1,100)
353 / 530640 Books, Periodicals, Publications and Data Services	18,584.12	36,286	14,000	(22,286)
353 / 530675 County Wide Lexis-Nexis Contract			16,956	16,956
355 / 530700 Photographic and Reproduction Supplies	2,802.27	5,000	1,300	(3,700)
388 / 531650 Computer Operation Supplies	3,081.65	3,500	2,500	(1,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	12,055.49	12,600		(12,600)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$38,619.90</b>	<b>\$60,386</b>	<b>\$36,656</b>	<b>(23,730)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	13,966.00	13,966		(13,966)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,000	1,000
630 / 550018 County Wide Canon Photocopier Lease			3,128	3,128
630 / 550020 County Wide Photocopier Lease			7,859	7,859
<b>RENTAL AND LEASING TOTAL</b>	<b>\$13,966.00</b>	<b>\$13,966</b>	<b>\$11,987</b>	<b>(1,979)</b>
<b>CONTINGENCY</b>				
810 / 580340 Contingency Fund - For Confidential Investigation	1,312.50	5,000	2,500	(2,500)
<b>CONTINGENCY TOTAL</b>	<b>\$1,312.50</b>	<b>\$5,000</b>	<b>\$2,500</b>	<b>(2,500)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$2,583,986.03</b>	<b>\$2,604,982</b>	<b>\$2,637,952</b>	<b>32,970</b>

## **DEPARTMENT NARRATIVE**

### **211 DEPARTMENT OF ADMINISTRATIVE AND SUPPORT SERVICES**

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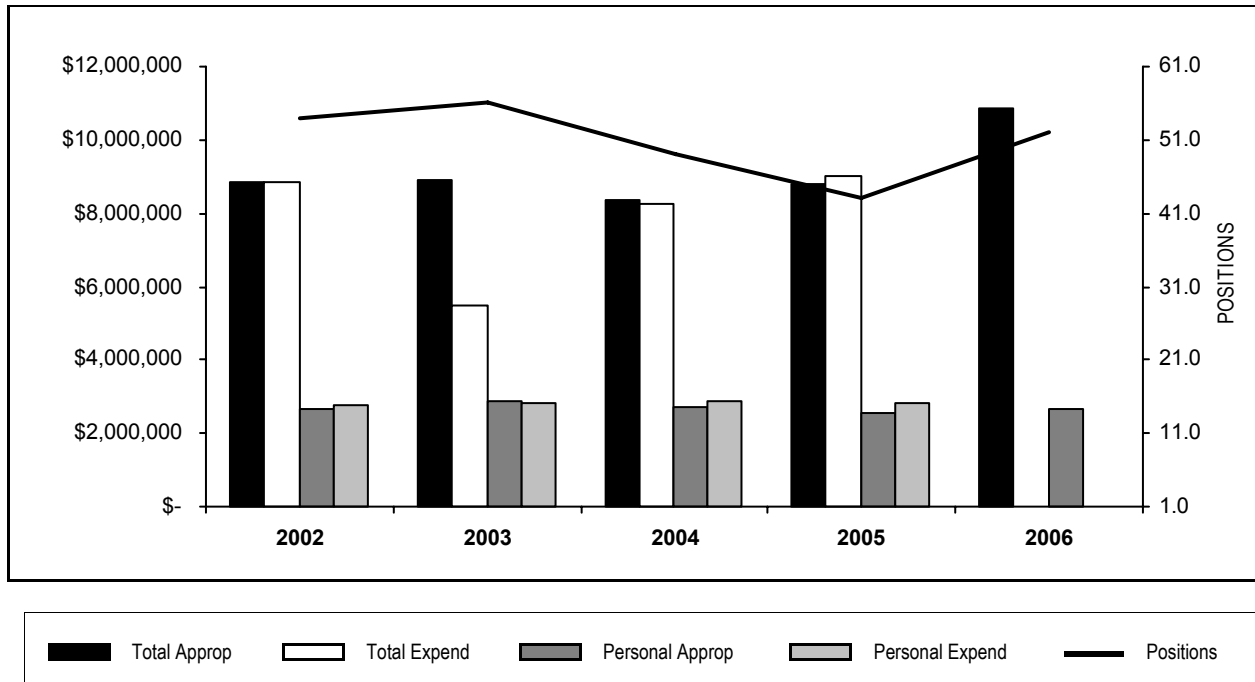
#### **MISSION**

*To centralize the following functions: financial management of the entire Sheriff's Office including asset forfeiture and grant management; 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
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	8,798,465	9,006,091	43.0	2,565,185	2,811,219
2006	10,855,536		52.0	2,635,117	

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 211 Department of Administrative and Support Services

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.9	\$198,432	2.0	\$201,277
023	5.0	\$436,050	6.0	\$493,603
022	5.0	\$445,900	6.0	\$490,743
020	3.2	\$228,105	4.0	\$275,118
019	0.9	\$59,550	1.0	\$62,053
018	2.3	\$140,815	3.0	\$161,157
017	0.9	\$52,362	1.0	\$53,970
016	2.9	\$144,741	4.0	\$188,663
015	8.1	\$372,312	9.0	\$404,934
014	5.9	\$245,128	7.0	\$280,655
013	0.5	\$20,488	1.0	\$40,976
012	3.7	\$122,486	5.0	\$177,301
011	2.7	\$98,816	3.0	\$104,669
<b>OPERATING FUNDS TOTAL</b>	<b>43.0</b>	<b>\$2,565,185</b>	<b>52.0</b>	<b>\$2,935,119</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$300,002</b>
<b>OPERATING FUNDS TOTAL</b>	<b>43.0</b>	<b>\$2,565,185</b>	<b>52.0</b>	<b>\$2,635,117</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 ADMINISTRATION</b>					
<b>01 SUPERVISORY - 2111090</b>					
0254 Business Manager IV	023	0.5	33,767	1.0	69,442
0047 Administrative Assistant II	014	0.9	40,682	1.0	42,697
1311 Drug Testing Technician	014	1.8	75,898	2.0	79,886
		<b>3.2</b>	<b>\$150,347</b>	<b>4.0</b>	<b>\$192,025</b>
<b>02 BUDGET/FINANCE/PURCHASING - 2111091</b>					
0112 Director Of Financial Control III	023	0.9	79,671	1.0	82,646
1114 Systems Analyst V	023	0.9	84,872	1.0	88,193
0253 Business Manager III	022	1.8	165,736	2.0	170,827
0294 Administrative Analyst IV	022	0.9	80,840	1.0	83,972
0110 Director Of Financial Control I	020	0.9	67,097	1.0	69,630
0145 Accountant V	019	0.9	59,550	1.0	62,053
0144 Accountant IV	017	0.9	52,362	1.0	53,970
0639 Investigator II	016	0.9	48,408	1.0	41,605
0048 Administrative Assistant III	016	1.0	46,251	1.0	46,896
0143 Accountant III	015	0.9	42,554	1.0	45,235
0047 Administrative Assistant II	014	1.8	70,174	2.0	75,842
0142 Accountant II	013	0.5	20,488	1.0	40,976
0046 Administrative Assistant I	012	1.4	43,630	2.0	70,896
0907 Clerk V	011	0.9	34,543	1.0	35,604
		<b>14.6</b>	<b>\$896,176</b>	<b>17.0</b>	<b>\$968,345</b>
<b>05 SUPPLY - 2111093</b>					
0051 Administrative Assistant V	020	0.9	63,047	1.0	67,830
0050 Administrative Assistant IV	018	1.8	111,964	2.0	103,455
		<b>2.7</b>	<b>\$175,011</b>	<b>3.0</b>	<b>\$171,285</b>
<b>03 SUPPORT SERVICES</b>					
<b>01 VEHICLE ADMINISTRATION - 2111094</b>					
1314 Director Of Vehicle Services	023	0.9	82,537	1.0	87,102
0253 Business Manager III	022	0.5	41,951	1.0	83,940
0051 Administrative Assistant V	020	0.5	34,914	1.0	69,828
0173 Bookkeeper III	011	0.9	32,338	1.0	34,587
		<b>2.8</b>	<b>\$191,740</b>	<b>4.0</b>	<b>\$275,457</b>
<b>02 VEHICLE MAINTENANCE - 2111095</b>					
0539 Assistant Director Of Vehicle Services	018	0.5	28,851	1.0	57,702
0253 Business Manager III	022	0.9	80,840	1.0	83,844
2385 Vehicle Services Technician	016	1.0	50,082	2.0	100,162
2384 Vehicle Service Man	015	7.2	329,758	8.0	359,699
0046 Administrative Assistant I	012	0.9	37,960	1.0	39,308
		<b>10.5</b>	<b>\$527,491</b>	<b>13.0</b>	<b>\$640,715</b>
<b>03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096</b>					
0046 Administrative Assistant I	012	1.4	40,896	2.0	67,097
		<b>1.4</b>	<b>\$40,896</b>	<b>2.0</b>	<b>\$67,097</b>
<b>04 TRAINING</b>					
<b>01 ADMINISTRATION - 2111097</b>					
0755 Executive Director Of Sheriff's Training Institute	024	0.9	92,605	1.0	95,450
0068 Assistant To The Sheriff	024	1.0	105,827	1.0	105,827
0819 Assistant Superintendent Of Sheriff's Training Academy	023	0.9	73,606	1.0	79,411
1306 Director Of Employee Drug Testing (Sheriff's Office)	023	0.9	81,597	1.0	86,809
1351 Assistant Correctional Superintendent	022	0.9	76,533	1.0	68,160

**PERSONAL SERVICES - SUMMARY OF POSITIONS**

**Department 211 Department of Administrative and Support Services**

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1309 Drug Testing Supervisor	020	0.9	63,047	1.0	67,830
1311 Drug Testing Technician	014	1.4	58,374	2.0	82,230
0935 Stenographer IV	011	0.9	31,935	1.0	34,478
		<u>7.8</u>	<u>\$583,524</u>	<u>9.0</u>	<u>\$620,195</u>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>43.0</b>	<b>\$2,565,185</b>	<b>52.0</b>	<b>\$2,935,119</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(300,002)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>43.0</b>	<b>\$2,565,185</b>	<b>52.0</b>	<b>\$2,635,117</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 211 Department of Administrative and Support Services

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	2,811,218.74	2,565,185	2,635,117	69,932
120 / 501210 Overtime Compensation	104,199.45	71,010	110,000	38,990
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
172 / 501540 Workers' Compensation	6,390.00	6,390	12,000	5,610
185 / 501810 Professional and Technical Membership Fees		500	500	
186 / 501860 Training Programs for Staff Personnel	460,380.65	450,000	450,000	
189 / 501950 Allowances Per Collective Bargaining Agreements	11,746.43	4,600	4,600	
190 / 501970 Transportation and Other Travel Expenses for Employees	39,659.25	40,000	25,000	(15,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$3,434,394.52</b>	<b>\$3,138,485</b>	<b>\$3,238,017</b>	<b>99,532</b>
<b>CONTRACTUAL SERVICES</b>				
215 / 520050 Scavenger Services	2,000.00	2,000	2,000	
220 / 520150 Communication Services	3,103.00	3,103	3,165	62
225 / 520260 Postage	1,299.59	1,300	3,600	2,300
240 / 520490 Printing and Publishing	656.00	500	500	
249 / 520670 Purchased Services Not Otherwise Classified	110,170.87	156,380		(156,380)
260 / 520830 Professional and Managerial Services			171,380	171,380
289 / 521220 Technical Services Not Otherwise Classified	107,559.73	111,000		(111,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$224,789.19</b>	<b>\$274,283</b>	<b>\$180,645</b>	<b>(93,638)</b>
<b>SUPPLIES AND MATERIALS</b>				
333 / 530270 Institutional Supplies			394,505	394,505
350 / 530600 Office Supplies	2,087.92	3,000	1,700	(1,300)
353 / 530640 Books, Periodicals, Publications and Data Services	706.56	1,000	500	(500)
388 / 531650 Computer Operation Supplies	4,363.00	5,000	3,000	(2,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	85,087.68	83,700		(83,700)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$92,245.16</b>	<b>\$92,700</b>	<b>\$399,705</b>	<b>307,005</b>
<b>OPERATION AND MAINTENANCE</b>				
410 / 540050 Electricity	9,900.00	14,000	14,000	
422 / 540070 Gas		2,400	10,000	7,600
440 / 540130 Maintenance and Repair of Office Equipment	965.32	1,000		(1,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	2,482,466.16	2,325,005	2,825,000	499,995
445 / 540290 Operation of Automotive Equipment	2,749,638.26	2,938,900	3,832,790	893,890
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			343,687	343,687
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$5,242,969.74</b>	<b>\$5,281,305</b>	<b>\$7,025,477</b>	<b>1,744,172</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	11,692.00	11,692	1,088	(10,604)
630 / 550018 County Wide Canon Photocopier Lease			6,153	6,153
630 / 550020 County Wide Photocopier Lease			4,451	4,451
<b>RENTAL AND LEASING TOTAL</b>	<b>\$11,692.00</b>	<b>\$11,692</b>	<b>\$11,692</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$9,006,090.61</b>	<b>\$8,798,465</b>	<b>\$10,855,536</b>	<b>2,057,071</b>
<b>New/Replacement Capital Equipment Request - 71700211*</b>				
521 / 560420 Institutional Equipment	1,950.00			
530 / 560510 Office Furnishings and Equipment	880.00			
549 / 560610 Vehicle Purchase		1,364,000		(1,364,000)
579 / 560450 Computer Equipment	24,133.00			
590 / 567020 Equipment or Improvements Not Otherwise Classified	12,558.43			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$39,521.43</b>	<b>\$1,364,000</b>		<b>(1,364,000)</b>

\* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.

### Major Capital Equipment Request

71520300 - SHERIFF-DIGITAL RADIO SYSTEM				
570 / 560440 Telecommunications Equipment	5,573,864.84	506,000	2,736,667	2,230,667

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>Major Capital Equipment Request</b>				
579 / 560450 Computer Equipment	974,707.70			
<b>MAJOR CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$6,548,572.54</b>	<b>\$506,000</b>	<b>\$2,736,667</b>	<b>2,230,667</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$6,588,093.97</b>	<b>\$1,870,000</b>	<b>\$2,736,667</b>	<b>866,667</b>

## DEPARTMENT NARRATIVE

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

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#### 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 through an Integrated Model of Treatment. The Integrated Model incorporates substance abuse, mental and physical health treatment along with the necessary supportive services such as; GED/literacy, job training/placement, life skills, anger management, parenting, childcare, housing family reunification, and spirituality to enable DWJS participants to develop healthy drug-free lifestyles. DWJS Programs include: the Mom's Program, Sheriff's Female Furlough Program (SFFP), and the Women's Residential Program. These programs create an environment, through site and staff selection, program development and content materials, that reflect the realities of women's lives, and are responsive to the issues of women participants.

#### Mom's Program

The purpose of the Mom's Program is to enable drug free births and foster mother-child bonding. This is accomplished by providing gender and culturally responsive services aimed at helping women and their children lead healthy lives. The off-site community based program is designed to accommodate 16 eligible pregnant and/or postpartum women offenders and their young children.

Since the inception of the Mom's Program, 160 drug free babies have been born into the program. The average daily cost of a drug addicted baby in the neo-natal unit is \$2,500, with an average stay of 10 days. To date, DWJS has saved the County \$4,000,000.00.

#### Women's Residential Program (WRP)

The purpose of the Women's Residential Program is to provide comprehensive substance abuse and mental health treatment utilizing the integrated model. The women participate in a modified therapeutic community setting housed inside the Cook County Jail. This program emphasizes group and individual substance abuse and mental health counseling, relationship skill building, parenting classes, sober living skills, life skills, health education and transition planning.

#### 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 utilizing the integrated model of treatment. As the participants meet the requirements and progress through the program, each is awarded more independence. The participants report to the program daily for treatment and case management services and return to their homes each evening to care for their families.

Since April 2003, seven hundred twenty-nine (729) women have been discharged from the Program and have been referred to Probation. To date, 430 participants have attended job training, been placed for employment or have continued their education.

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 \$27.57. The daily cost savings by SFFP is \$31.43 per participant or 53%. The daily savings to the county is \$3,143.

#### Mental Health Programming

304 women have completed DWJS' Safety & Empowerment Program. This program has demonstrated its' success through a reduction of symptoms by 13% for depression and 8% for trauma, based on pre and post test scores.

## DEPARTMENT NARRATIVE

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

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DWJS has referred 132 women to community mental health clinics to ensure continuity of care addressing their mental health needs.

#### Women of Power Alumni Association (WOPAA)

Established in June 2002, Women of Power Alumni Association and Support Group is a non-profit group of formerly incarcerated and incarcerated females who support each other in the attainment of successful transition from DWJS. WOPAA members are working toward self-sufficiency through collaborative efforts with support from DWJS staff. They meet weekly offering a safe place where women ex-offenders can talk frankly about the struggles faced in maintaining recovery and moving forward after any type of incarceration.

WOPAA holds the following events: Annual Health Fair which provides access to the health care community and introduces our participants to a health conscious approach to everyday living; Annual Peer Driven Ex-Offender Conference that focuses on pertinent community issues. This conference features speakers from elected officials to motivational speakers along with supplying workshops providing a forum for learning and interaction facilitating change for both individuals and the community; Bi-annual Clothing Drive offering gently worn and new clothes donated from many charitable sources provided to DWJS participants and members of WOPAA.

#### Peer Coordinators

DWJS has contracted with two women who have successfully completed DWJS Programming to work as Peer Coordinators. Their responsibilities include: coordination and leadership of the Women of Power Alumni Association, mentoring DWJS participants, facilitation of self-help groups and assisting in community activities to benefit/stabilize participants and their families to ensure successful re-entry into the community.

#### Ambulatory Clinic Referrals

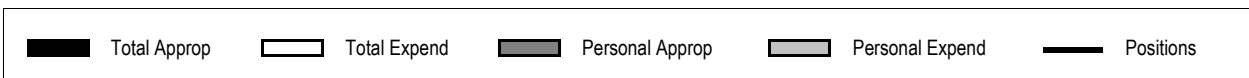
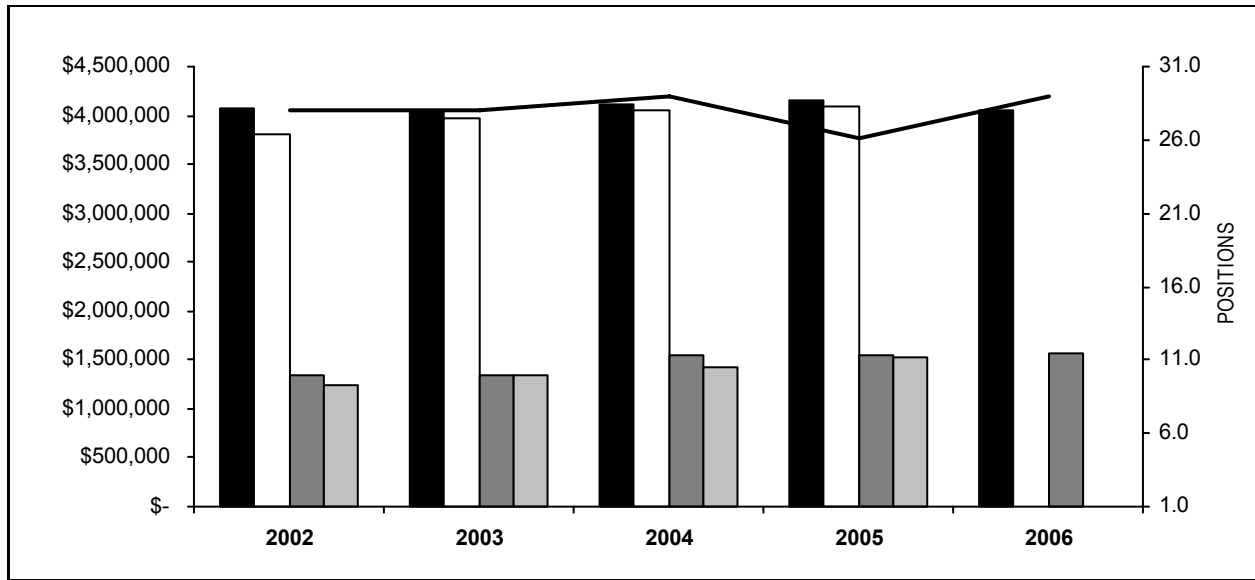
DWJS case managers made 570 referrals to Cook County Ambulatory Clinics and hospitals for primary health care through third quarter in 2005. This has allowed the women to establish a primary care physician within her respective community for herself and children, rather than utilizing the emergency room for routine health care visits.

#### DWJS/Adult Probation Collaboration

729 participants from DWJS programs have transitioned to Adult Probation. DWJS' interagency agreement with Adult Probation has enabled a seamless transition to further treatment upon discharge from DWJS.

\*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
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	4,160,876	4,096,737	26.1	1,539,231	1,526,356
2006	4,058,583		29.0	1,572,834	

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
M.O.M.S.- Average Daily Population*				14	16
Sheriff's Female Furlough Program - Average Daily Population*				172	135
Female Drug Treatment Beds - Average Daily Population*				105	110

\*New Statistic in FY2006.

**PERSONAL SERVICES - SUMMARY BY GRADE**

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

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
CO3	0.9	\$61,717	1.0	\$65,402
CO2	0.9	\$54,397	1.0	\$56,495
CO1	18.0	\$974,932	20.0	\$1,028,557
O24	0.9	\$111,636	1.0	\$115,066
O23	0.9	\$79,380	1.0	\$82,119
O20	0.9	\$67,747	1.0	\$69,828
O18	0.9	\$55,982	1.0	\$57,702
O16	1.8	\$93,893	2.0	\$99,489
O14	0.9	\$39,547	1.0	\$42,675
<b>OPERATING FUNDS TOTAL</b>	<b>26.1</b>	<b>\$1,539,231</b>	<b>29.0</b>	<b>\$1,617,333</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$44,499</b>
<b>OPERATING FUNDS TOTAL</b>	<b>26.1</b>	<b>\$1,539,231</b>	<b>29.0</b>	<b>\$1,572,834</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

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

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 SUPERVISORY AND CLERICAL - 2120601</b>					
1038 Executive Director - Women's Justice Services	024	0.9	111,636	1.0	115,066
0051 Administrative Assistant V	020	0.9	67,747	1.0	69,828
0048 Administrative Assistant III	016	0.9	48,395	1.0	50,441
0047 Administrative Assistant II	014	0.9	39,547	1.0	42,675
		<b>3.6</b>	<b>\$267,325</b>	<b>4.0</b>	<b>\$278,010</b>
<b>02 PROGRAM SERVICES</b>					
<b>01 M.O.M.S. - 2120602</b>					
0640 Investigator III	018	0.9	55,982	1.0	57,702
0048 Administrative Assistant III	016	0.9	45,498	1.0	49,048
		<b>1.8</b>	<b>\$101,480</b>	<b>2.0</b>	<b>\$106,750</b>
<b>02 SHERIFF'S FEMALE FURLOUGH - 2120603</b>					
0593 Superintendent	023	0.9	79,380	1.0	82,119
1355 Correctional Lieutenant	CO3	0.9	61,717	1.0	65,402
1361 Correctional Sergeant	CO2	0.9	54,397	1.0	56,495
1360 Correctional Officer	CO1	15.3	830,743	17.0	879,530
		<b>18.0</b>	<b>\$1,026,237</b>	<b>20.0</b>	<b>\$1,083,546</b>
<b>03 FEMALE DRUG TREATMENT BEDS - 2120604</b>					
1360 Correctional Officer	CO1	2.7	144,189	3.0	149,027
		<b>2.7</b>	<b>\$144,189</b>	<b>3.0</b>	<b>\$149,027</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>26.1</b>	<b>\$1,539,231</b>	<b>29.0</b>	<b>\$1,617,333</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(44,499)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>26.1</b>	<b>\$1,539,231</b>	<b>29.0</b>	<b>\$1,572,834</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	1,526,355.97	1,539,231	1,572,834	33,603
120 / 501210 Overtime Compensation	33,719.03	39,943	61,000	21,057
124 / 501250 Employee Health Insurance Allotment	3,200.00	4,800	4,800	
185 / 501810 Professional and Technical Membership Fees	654.95	750	750	
189 / 501950 Allowances Per Collective Bargaining Agreements	14,300.00	14,300	14,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	908.39	1,500	750	(750)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$1,579,138.34</b>	<b>\$1,600,524</b>	<b>\$1,654,434</b>	<b>53,910</b>
<b>CONTRACTUAL SERVICES</b>				
223 / 520210 Food Services	136,885.08	146,890	143,218	(3,672)
225 / 520260 Postage	798.08	1,000	1,000	
240 / 520490 Printing and Publishing	1,479.00	2,000	1,200	(800)
260 / 520830 Professional and Managerial Services	152,972.75	130,000	17,192	(112,808)
298 / 521310 Special or Cooperative Programs	2,102,324.00	2,144,228		(2,144,228)
298 / 521338 M.O.M.S. Program			560,504	560,504
298 / 521339 Sheriff Female Furlough Program			792,604	792,604
298 / 521342 Female Drug Treatment Program			764,120	764,120
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,394,458.91</b>	<b>\$2,424,118</b>	<b>\$2,279,838</b>	<b>(144,280)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	2,949.56	3,000	3,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	4,988.52	5,000	7,000	2,000
333 / 530270 Institutional Supplies	26,223.66	26,250	26,250	
350 / 530600 Office Supplies	9,903.33	10,000	10,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,830.67	2,500	1,800	(700)
355 / 530700 Photographic and Reproduction Supplies	433.97	500	500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,496.28	5,500	5,500	
388 / 531650 Computer Operation Supplies	14,938.27	15,000	10,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	15,103.36	15,000		(15,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$81,867.62</b>	<b>\$82,750</b>	<b>\$64,050</b>	<b>(18,700)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	1,653.04	2,500	2,000	(500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	88.00	176		(176)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,336	2,336
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	25,903.00	37,180	45,455	8,275
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$27,644.04</b>	<b>\$39,856</b>	<b>\$49,791</b>	<b>9,935</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	13,628.00	13,628		(13,628)
630 / 550018 County Wide Canon Photocopier Lease			8,405	8,405
630 / 550020 County Wide Photocopier Lease			2,065	2,065
<b>RENTAL AND LEASING TOTAL</b>	<b>\$13,628.00</b>	<b>\$13,628</b>	<b>\$10,470</b>	<b>(3,158)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$4,096,736.91</b>	<b>\$4,160,876</b>	<b>\$4,058,583</b>	<b>(102,293)</b>
<b>New/Replacement Capital Equipment Request - 71700212*</b>				
530 / 560510 Office Furnishings and Equipment	1,250.00			
579 / 560450 Computer Equipment	2,413.50	2,200		(2,200)
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$3,663.50</b>	<b>\$2,200</b>		<b>(2,200)</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$3,663.50</b>	<b>\$2,200</b>		<b>(2,200)</b>

## **DEPARTMENT NARRATIVE**

### **215 CUSTODIAN**

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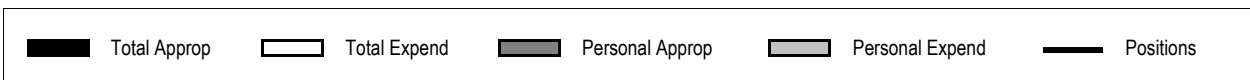
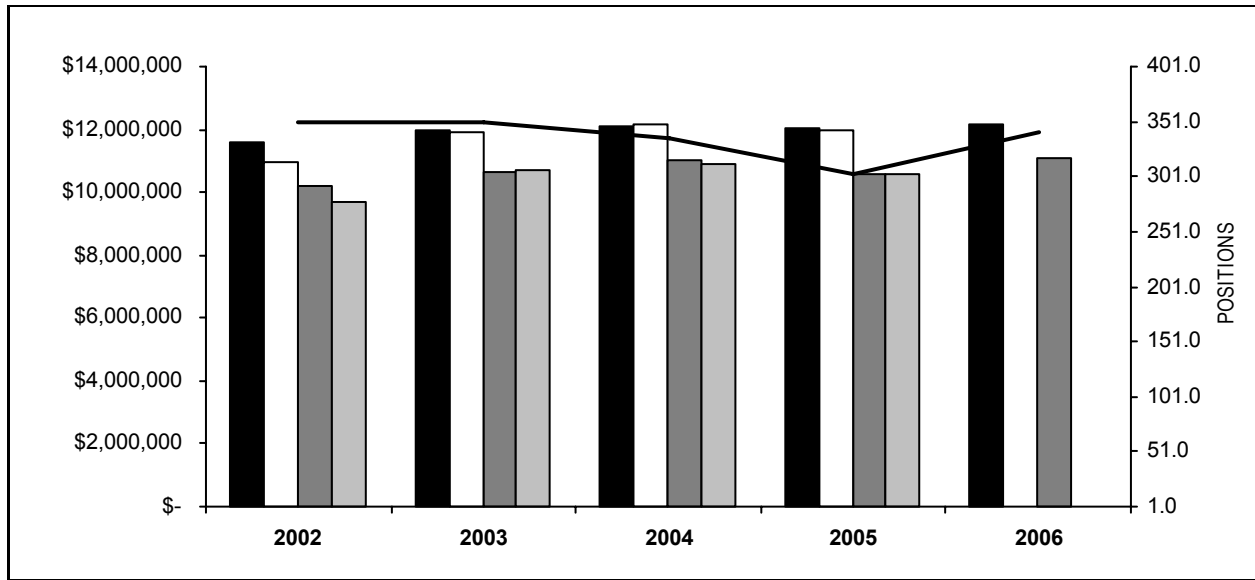
#### **MISSION**

*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
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	12,036,730	11,964,471	302.7	10,566,095	10,604,885
2006	12,153,275		342.0	11,080,067	

# PERSONAL SERVICES - SUMMARY BY GRADE

## Department 215 Custodian

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X18	1.8	\$78,781	2.0	\$82,310
X17	14.0	\$548,781	16.0	\$613,150
X15	3.6	\$126,297	4.0	\$130,178
X14	17.1	\$549,689	18.0	\$539,771
X10	19.8	\$771,532	22.0	\$799,200
X09	224.3	\$7,292,037	257.0	\$7,963,340
X	2.7	\$172,237	3.0	\$184,496
D2	0.9	\$35,097		
024	0.9	\$100,111	1.0	\$103,187
021	0.9	\$72,632	1.0	\$75,977
018	9.9	\$582,701	10.0	\$559,736
016	0.9	\$48,588	1.0	\$50,255
009	5.9	\$187,612	7.0	\$211,469
<b>OPERATING FUNDS TOTAL</b>	<b>302.7</b>	<b>\$10,566,095</b>	<b>342.0</b>	<b>\$11,313,069</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$233,002</b>
<b>OPERATING FUNDS TOTAL</b>	<b>302.7</b>	<b>\$10,566,095</b>	<b>342.0</b>	<b>\$11,080,067</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 215 Custodian

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 SHERIFF - CUSTODIAN</b>					
<b>01 ADMINISTRATION - 2151058</b>					
2410 Chief Custodian	024	0.9	100,111	1.0	103,187
0293 Administrative Analyst III	021	0.9	72,632	1.0	75,977
2405 Building Custodian II	018	0.9	35,852	1.0	47,294
0048 Administrative Assistant III	016	0.9	48,588	1.0	50,255
2412 Janitor II	X09	2.3	74,476	3.0	92,021
		<b>5.9</b>	<b>\$331,659</b>	<b>7.0</b>	<b>\$368,734</b>
<b>02 CUSTODIAN - COUNTY BUILDING</b>					
<b>01 SUPERVISORY AND CLERICAL - 2151059</b>					
2405 Building Custodian II	018	0.9	58,258	1.0	60,048
0906 Clerk IV	009	0.9	29,074	1.0	29,967
		<b>1.8</b>	<b>\$87,332</b>	<b>2.0</b>	<b>\$90,015</b>
<b>02 ELEVATOR OPERATIONS - 2151060</b>					
2436 Elevator Starter	X15	0.9	32,054	1.0	33,039
2435 Elevator Operator	X14	3.6	114,607	4.0	119,448
		<b>4.5</b>	<b>\$146,661</b>	<b>5.0</b>	<b>\$152,487</b>
<b>03 JANITORIAL SERVICES - 2151061</b>					
1333 Deputy Sheriff II	D2	0.9	35,097		
2413 Janitor III	X10	2.7	105,496	3.0	109,115
2412 Janitor II	X09	49.2	1,597,180	56.0	1,732,326
2431 Marble Polisher	X	1.8	101,102	2.0	107,120
		<b>54.6</b>	<b>\$1,838,875</b>	<b>61.0</b>	<b>\$1,948,561</b>
<b>05 WINDOW WASHERS - 2151062</b>					
2433 Window Washer I	X17	2.7	109,216	3.0	112,572
2434 Window Washer II	X18	0.9	39,621	1.0	41,155
		<b>3.6</b>	<b>\$148,837</b>	<b>4.0</b>	<b>\$153,727</b>
<b>03 CUSTODIAN - CRIMINAL COURTS BUILDING</b>					
<b>01 SUPERVISORY AND CLERICAL - 2151063</b>					
2405 Building Custodian II	018	0.9	58,258	1.0	60,048
0906 Clerk IV	009	0.9	31,092	1.0	32,047
		<b>1.8</b>	<b>\$89,350</b>	<b>2.0</b>	<b>\$92,095</b>
<b>02 ELEVATOR OPERATIONS - 2151064</b>					
2436 Elevator Starter	X15	1.8	62,189	2.0	64,100
2435 Elevator Operator	X14	7.2	233,561	7.0	212,417
		<b>9.0</b>	<b>\$295,750</b>	<b>9.0</b>	<b>\$276,517</b>
<b>03 JANITORIAL SERVICES - 2151065</b>					
2413 Janitor III	X10	1.8	67,552	2.0	70,142
2412 Janitor II	X09	28.5	913,581	33.0	1,019,451
		<b>30.3</b>	<b>\$981,133</b>	<b>35.0</b>	<b>\$1,089,593</b>
<b>04 WINDOW WASHERS - 2151066</b>					
2433 Window Washer I	X17	2.7	109,878	3.0	116,304
2434 Window Washer II	X18	0.9	39,160	1.0	41,155
		<b>3.6</b>	<b>\$149,038</b>	<b>4.0</b>	<b>\$157,459</b>
<b>04 CUSTODIAN - MAYBROOK SQ. &amp; OUTLYING STATIONS</b>					
<b>01 SUPERVISORY - 2151067</b>					
2405 Building Custodian II	018	0.9	56,513	1.0	58,757
0050 Administrative Assistant IV	018	0.9	55,982		
		<b>1.8</b>	<b>\$112,495</b>	<b>1.0</b>	<b>\$58,757</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 215 Custodian

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 JANITORIAL SERVICES - 2151068</b>					
2413 Janitor III	X10	1.8	71,025	2.0	72,910
2412 Janitor II	X09	20.9	681,750	24.0	748,758
		<b>22.7</b>	<b>\$752,775</b>	<b>26.0</b>	<b>\$821,668</b>
<b>04 WINDOW WASHERS - 2151069</b>					
2433 Window Washer I	X17	2.7	99,074	3.0	114,438
		<b>2.7</b>	<b>\$99,074</b>	<b>3.0</b>	<b>\$114,438</b>
<b>05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE</b>					
<b>01 JANITORIAL SERVICES - 2151070</b>					
2405 Building Custodian II	018	0.9	47,609	1.0	51,256
2413 Janitor III	X10	0.9	34,868	1.0	35,939
2412 Janitor II	X09	5.4	178,331	6.0	184,824
		<b>7.2</b>	<b>\$260,808</b>	<b>8.0</b>	<b>\$272,019</b>
<b>02 ELEVATOR OPERATIONS - 2151071</b>					
2435 Elevator Operator	X14	2.7	86,218	3.0	88,868
		<b>2.7</b>	<b>\$86,218</b>	<b>3.0</b>	<b>\$88,868</b>
<b>06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING</b>					
<b>01 SUPERVISORY AND CLERICAL - 2151072</b>					
2405 Building Custodian II	018	0.9	55,982	1.0	58,214
0906 Clerk IV	009	0.5	16,024	1.0	32,047
		<b>1.4</b>	<b>\$72,006</b>	<b>2.0</b>	<b>\$90,261</b>
<b>02 ELEVATOR OPERATIONS - 2151073</b>					
2436 Elevator Starter	X15	0.9	32,054	1.0	33,039
2435 Elevator Operator	X14	3.6	115,303	4.0	119,038
		<b>4.5</b>	<b>\$147,357</b>	<b>5.0</b>	<b>\$152,077</b>
<b>03 JANITORIAL SERVICES - 2151074</b>					
2413 Janitor III	X10	1.8	71,059	2.0	73,666
2412 Janitor II	X09	31.6	1,050,032	36.0	1,117,785
2372 Road Equipment Operator	X	0.9	71,135	1.0	77,376
		<b>34.3</b>	<b>\$1,192,226</b>	<b>39.0</b>	<b>\$1,268,827</b>
<b>05 WINDOW WASHERS - 2151075</b>					
2433 Window Washer I	X17	0.9	36,378	1.0	37,823
		<b>0.9</b>	<b>\$36,378</b>	<b>1.0</b>	<b>\$37,823</b>
<b>07 MARKHAM MINI-CIVIC CENTER</b>					
<b>01 SUPERVISORY &amp; CLERICAL - 2151076</b>					
2405 Building Custodian II	018	0.9	47,730	1.0	51,634
0906 Clerk IV	009	0.9	23,388	1.0	25,217
		<b>1.8</b>	<b>\$71,118</b>	<b>2.0</b>	<b>\$76,851</b>
<b>02 JANITORIAL SERVICES - 2151077</b>					
2413 Janitor III	X10	1.8	69,761	2.0	71,904
2412 Janitor II	X09	22.2	699,630	26.0	800,667
		<b>24.0</b>	<b>\$769,391</b>	<b>28.0</b>	<b>\$872,571</b>
<b>04 WINDOW WASHERS - 2151078</b>					
2433 Window Washer I	X17	1.8	74,200	2.0	77,474
		<b>1.8</b>	<b>\$74,200</b>	<b>2.0</b>	<b>\$77,474</b>
<b>08 SKOKIE MINI-CIVIC CENTER</b>					
<b>01 SUPERVISORY AND CLERICAL - 2151079</b>					
0906 Clerk IV	009	0.9	30,202	1.0	31,130

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 215 Custodian

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>0.9</b>	<b>\$30,202</b>	<b>1.0</b>	<b>\$31,130</b>
<b>02 JANITORIAL SERVICES - 2151080</b>					
2413 Janitor III	X10	2.7	105,496	3.0	109,481
2412 Janitor II	X09	18.1	590,785	21.0	649,449
		<b>20.8</b>	<b>\$696,281</b>	<b>24.0</b>	<b>\$758,930</b>
<b>04 WINDOW WASHERS - 2151081</b>					
2433 Window Washer I	X17	0.9	37,612	1.0	38,768
		<b>0.9</b>	<b>\$37,612</b>	<b>1.0</b>	<b>\$38,768</b>
<b>09 BRIDGEVIEW MINI CIVIC CENTER</b>					
<b>01 SUPERVISORY AND CLERICAL - 2151082</b>					
2405 Building Custodian II	018	0.9	55,982	1.0	58,109
0906 Clerk IV	009	0.9	30,082	1.0	31,130
		<b>1.8</b>	<b>\$86,064</b>	<b>2.0</b>	<b>\$89,239</b>
<b>02 JANITORIAL SERVICES - 2151083</b>					
2413 Janitor III	X10	2.7	105,721	3.0	109,605
2412 Janitor II	X09	22.6	741,394	26.0	808,984
		<b>25.3</b>	<b>\$847,115</b>	<b>29.0</b>	<b>\$918,589</b>
<b>04 WINDOW WASHERS - 2151084</b>					
2433 Window Washer I	X17	1.4	45,426	2.0	77,003
		<b>1.4</b>	<b>\$45,426</b>	<b>2.0</b>	<b>\$77,003</b>
<b>10 ROLLING MEADOWS MINI CIVIC CENTER</b>					
<b>01 SUPERVISORY AND CLERICAL - 2151085</b>					
2405 Building Custodian II	018	0.9	58,258	1.0	60,048
0906 Clerk IV	009	0.9	27,750	1.0	29,931
		<b>1.8</b>	<b>\$86,008</b>	<b>2.0</b>	<b>\$89,979</b>
<b>02 JANITORIAL SERVICES - 2151086</b>					
2413 Janitor III	X10	2.7	105,401	3.0	109,605
2412 Janitor II	X09	19.0	614,921	22.0	684,737
		<b>21.7</b>	<b>\$720,322</b>	<b>25.0</b>	<b>\$794,342</b>
<b>04 WINDOW WASHERS - 2151087</b>					
2433 Window Washer I	X17	0.9	36,997	1.0	38,768
		<b>0.9</b>	<b>\$36,997</b>	<b>1.0</b>	<b>\$38,768</b>
<b>11 RECYCLING SERVICES</b>					
<b>01 SUPERVISORY AND CLERICAL - 2151088</b>					
0050 Administrative Assistant IV	018	0.9	52,277	1.0	54,328
2413 Janitor III	X10	0.9	35,153	1.0	36,833
2412 Janitor II	X09	4.5	149,957	4.0	124,338
		<b>6.3</b>	<b>\$237,387</b>	<b>6.0</b>	<b>\$215,499</b>
<b>12 DISTRICT #1 DOMESTIC VIOLENCE</b>					
<b>01 DISTRICT #1 DOMESTIC VIOLENCE - 2151090</b>					
2433 Window Washer I	X17				
2412 Janitor II	X09				
<b>TOTAL SALARIES AND POSITIONS</b>		<b>302.7</b>	<b>\$10,566,095</b>	<b>342.0</b>	<b>\$11,313,069</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(233,002)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>302.7</b>	<b>\$10,566,095</b>	<b>342.0</b>	<b>\$11,080,067</b>



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 215 Custodian

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	10,604,884.96	10,572,292	11,080,067	507,775
120 / 501210 Overtime Compensation	41,679.93	26,629	45,740	19,111
124 / 501250 Employee Health Insurance Allotment	15,631.36	20,800	20,800	
172 / 501540 Workers' Compensation	517,648.00	517,648	85,000	(432,648)
178 / 501660 Unemployment Compensation	8,356.00	5,132	5,132	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$11,188,200.25</b>	<b>\$11,142,501</b>	<b>\$11,236,739</b>	<b>94,238</b>
<b>CONTRACTUAL SERVICES</b>				
215 / 520050 Scavenger Services	97,944.80	130,945	130,945	
220 / 520150 Communication Services	24,219.00	24,219	24,703	484
235 / 520390 Contractual Maintenance Services	220,245.00	224,941	220,625	(4,316)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$342,408.80</b>	<b>\$380,105</b>	<b>\$376,273</b>	<b>(3,832)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	4,496.40	5,000	12,000	7,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	376,912.34	454,772	480,000	25,228
333 / 530270 Institutional Supplies	3,219.74	3,900	2,500	(1,400)
350 / 530600 Office Supplies	6,567.87	4,000	6,000	2,000
390 / 531680 Supplies and Materials Not Otherwise Classified	1,166.43	5,000		(5,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$392,362.78</b>	<b>\$472,672</b>	<b>\$500,500</b>	<b>27,828</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	1,041.93	1,000	1,000	
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	30,004.93	30,000	30,000	
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$31,046.86</b>	<b>\$31,000</b>	<b>\$31,000</b>	
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	10,452.00	10,452		(10,452)
630 / 550018 County Wide Canon Photocopier Lease			6,600	6,600
630 / 550020 County Wide Photocopier Lease			2,163	2,163
<b>RENTAL AND LEASING TOTAL</b>	<b>\$10,452.00</b>	<b>\$10,452</b>	<b>\$8,763</b>	<b>(1,689)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$11,964,470.69</b>	<b>\$12,036,730</b>	<b>\$12,153,275</b>	<b>116,545</b>

## DEPARTMENT NARRATIVE

### 230 COURT SERVICES DIVISION

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#### 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 Sheriffs 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.

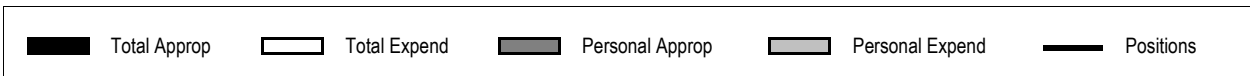
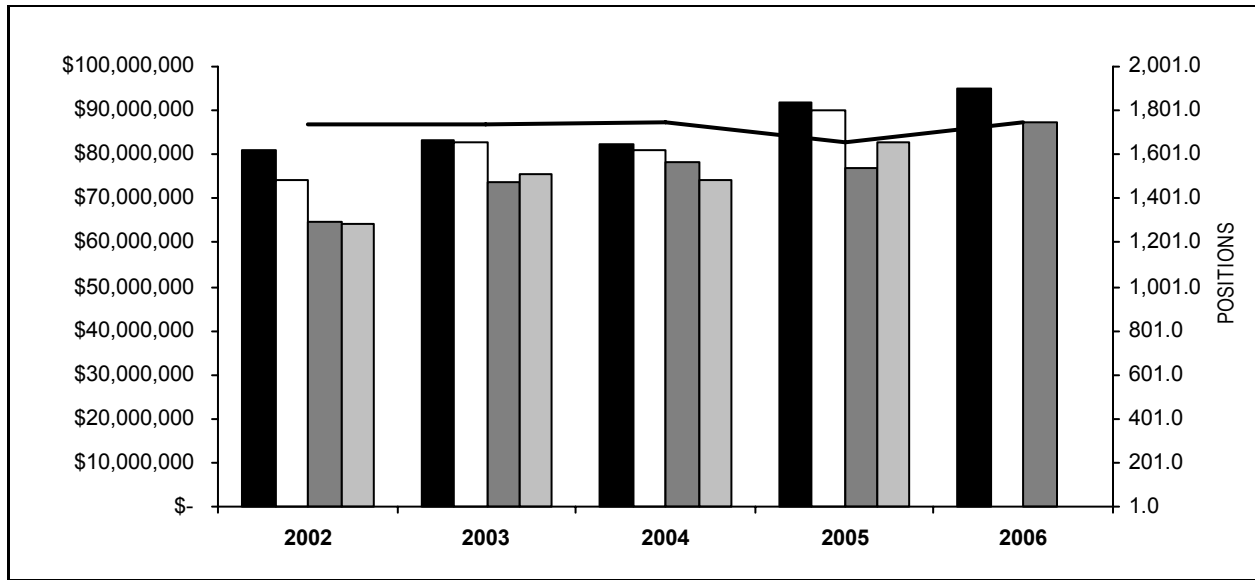
The Eviction, Levy, and Warrant Unit is comprised of approximately 60 Deputy Sheriffs, 5 Sergeants, and 2 Lieutenants who are responsible for the disposition of approximately 18,000 court orders per year.

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
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	91,685,268	90,116,174	1,659.3	76,975,083	82,890,132
2006	95,059,054		1,748.5	87,514,713	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Writs Served	363,425	216,176	360,000	381,714	360,000
Evictions Served	14,030	12,064	13,000	10,209	11,000
Courtrooms Served	417	417	417	415	427

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 230 Court Services Division

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
IS2	5.4	\$269,218	6.0	\$290,562
D4	21.8	\$1,124,578	23.0	\$1,167,928
D3	98.9	\$5,284,747	104.5	\$6,146,375
D2B	215.2	\$10,492,758	233.0	\$12,232,163
D2	1,136.7	\$51,586,615	1,181.0	\$59,921,653
024	2.7	\$321,505	3.0	\$331,383
023	5.4	\$479,141	6.0	\$492,594
022	4.5	\$371,990	5.0	\$393,012
021	1.8	\$121,752	2.0	\$137,153
020	20.2	\$1,345,334	22.0	\$1,452,078
019	1.0	\$50,501	1.0	\$52,908
018	15.5	\$911,975	17.0	\$942,365
016	10.0	\$514,592	12.0	\$577,445
014	12.1	\$520,596	14.0	\$587,420
012	15.6	\$590,834	18.0	\$660,634
011	44.1	\$1,547,217	49.0	\$1,646,889
010	2.7	\$94,968	3.0	\$90,570
009	45.7	\$1,346,762	49.0	\$1,392,517
<b>OPERATING FUNDS TOTAL</b>	<b>1,659.3</b>	<b>\$76,975,083</b>	<b>1,748.5</b>	<b>\$88,515,649</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$1,000,936</b>
<b>OPERATING FUNDS TOTAL</b>	<b>1,659.3</b>	<b>\$76,975,083</b>	<b>1,748.5</b>	<b>\$87,514,713</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028</b>					
1356 Director Of Community Crime Awareness And Education (Court Services)	024	0.9	100,247	1.0	103,327
1322 Chief Deputy Sheriff	024	0.9	120,719	1.0	124,428
0112 Director Of Financial Control III	023	0.9	75,342	1.0	81,293
0254 Business Manager IV	023	1.8	150,506	2.0	159,183
0210 Administrative Coordinator	020	0.9	67,259	1.0	69,828
1337 Deputy Sheriff V	018	0.9	55,448	1.0	56,541
0050 Administrative Assistant IV	018	0.9	52,277	2.0	113,253
0048 Administrative Assistant III	016	1.8	92,022	2.0	90,900
0639 Investigator II	016	0.9	48,588	1.0	50,404
1341 Deputy Sheriff Sergeant	D3	0.9	46,903	2.0	112,102
1333 Deputy Sheriff II	D2	2.7	124,671	6.0	278,033
		<b>13.5</b>	<b>\$933,982</b>	<b>20.0</b>	<b>\$1,239,292</b>
<b>02 TRAINING OF PERSONNEL - 2301029</b>					
0253 Business Manager III	022	0.9	75,342	1.0	78,346
1037 Director Of Communications - Sheriff	021	0.9	57,451	1.0	67,708
1307 Vehicle Services Mechanic Supervisor (Sheriff's Office)	020	0.9	62,484	1.0	64,984
0051 Administrative Assistant V	020	1.8	134,194	2.0	138,685
0640 Investigator III	018	0.9	55,047	1.0	57,702
0048 Administrative Assistant III	016	0.9	48,588	1.0	50,081
0639 Investigator II	016	1.8	96,259	2.0	99,153
0638 Investigator I	014	0.9	41,502	1.0	43,576
1341 Deputy Sheriff Sergeant	D3	1.8	101,720	2.0	120,791
0907 Clerk V	011	0.9	33,972	1.0	34,587
0935 Stenographer IV	011	0.9	31,935	1.0	33,837
0906 Clerk IV	009	1.4	42,572	1.0	30,821
1331 Deputy Sheriff Lieutenant	D4	0.9	49,320	1.0	50,836
1333 Deputy Sheriff II	D2	7.0	318,264	8.0	375,032
		<b>21.9</b>	<b>\$1,148,650</b>	<b>24.0</b>	<b>\$1,246,139</b>
<b>03 SUPPORT SERVICES - 2301030</b>					
0253 Business Manager III	022	0.9	76,010	1.0	82,078
1337 Deputy Sheriff V	018	2.7	162,350	3.0	159,242
0050 Administrative Assistant IV	018	1.8	109,339	1.0	56,541
0906 Clerk IV	009	0.9	29,074	1.0	30,241
1333 Deputy Sheriff II	D2	33.3	1,549,029	36.5	1,809,019
		<b>39.6</b>	<b>\$1,925,802</b>	<b>42.5</b>	<b>\$2,137,121</b>
<b>04 INTERNAL AFFAIRS DIVISION - 2301031</b>					
0061 Administrative Assistant To Sheriff	022	0.9	68,148	1.0	73,571
0050 Administrative Assistant IV	018	0.9	53,734	1.0	57,181
0640 Investigator III	018	0.9	56,513	1.0	58,249
0954 Data Entry Operator II	009	0.9	23,729	1.0	25,634
1333 Deputy Sheriff II	D2	4.5	210,839	5.0	249,880
0699 Investigator (Court Services)	IS2	5.4	269,218	6.0	290,562
		<b>13.5</b>	<b>\$682,181</b>	<b>15.0</b>	<b>\$755,077</b>
<b>05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058</b>					
0254 Business Manager IV	023	0.9	79,236	1.0	82,119
0231 Cashier Division Supervisor II	016	0.9	48,588	1.0	50,081
0047 Administrative Assistant II	014	0.9	43,987	1.0	45,338
0174 Bookkeeper IV	014	0.9	35,377	1.0	38,221

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0228 Cashier III	012	1.4	41,669	2.0	75,370
0955 Data Entry Operator III	011	1.8	63,870	2.0	65,832
0907 Clerk V	011	0.9	27,124	1.0	35,344
0227 Cashier II	010	2.7	94,968	3.0	90,570
		<b>10.4</b>	<b>\$434,819</b>	<b>12.0</b>	<b>\$482,875</b>
<b>06 SAFETY DIVISION - 2301032</b>					
0050 Administrative Assistant IV	018	0.9	55,982	1.0	59,516
1337 Deputy Sheriff V	018	0.9	55,982	1.0	57,702
0639 Investigator II	016	0.9	41,127	1.0	44,367
1333 Deputy Sheriff II	D2	5.4	266,872	6.0	305,625
		<b>8.1</b>	<b>\$419,963</b>	<b>9.0</b>	<b>\$467,210</b>
<b>07 PAYROLL AND TIMEKEEPING - 2301033</b>					
0239 Assistant Payroll Director	021	0.9	64,301	1.0	69,445
1337 Deputy Sheriff V	018	0.9	45,250	1.0	56,163
0047 Administrative Assistant II	014	2.3	96,288	3.0	125,443
1341 Deputy Sheriff Sergeant	D3	0.9	54,817	1.0	65,096
0046 Administrative Assistant I	012	1.4	43,896	2.0	62,253
0907 Clerk V	011	0.9	27,759	1.0	27,846
1333 Deputy Sheriff II	D2	1.8	83,390	2.0	99,022
		<b>9.1</b>	<b>\$415,701</b>	<b>11.0</b>	<b>\$505,268</b>
<b>08 COMMUNITY BASED PREVENTION PROGRAMS - 2301034</b>					
1560 Director Of Community Based Prevention Programs	024	0.9	100,539	1.0	103,628
1374 Crime Prevention Specialist	016	1.0	45,914	2.0	94,998
0048 Administrative Assistant III	016	0.9	44,918	1.0	46,896
1339 Deputy Sheriff D2B	D2B	7.2	350,459	8.0	403,563
		<b>10.0</b>	<b>\$541,830</b>	<b>12.0</b>	<b>\$649,085</b>
<b>02 CIVIL PROCESS DIVISION</b>					
<b>01 CIVIL DIVISION - SUPERVISORY - 2301035</b>					
1558 Deputy Chief-Civil Division	023	0.9	84,872	1.0	78,976
0048 Administrative Assistant III	016	0.9	48,588	1.0	50,565
0907 Clerk V	011	0.9	30,003	1.0	32,399
		<b>2.7</b>	<b>\$163,463</b>	<b>3.0</b>	<b>\$161,940</b>
<b>02 PROCESSING COURT ORDERS - 2301036</b>					
1112 Systems Analyst III	020	0.5	13,673	1.0	53,883
1323 Civil Writ Supervisor	014	3.2	146,969	4.0	172,332
0046 Administrative Assistant I	012	10.8	438,034	12.0	454,359
0955 Data Entry Operator III	011	16.7	583,575	19.0	625,091
0935 Stenographer IV	011	0.9	30,976	1.0	31,367
0907 Clerk V	011	8.1	297,396	9.0	310,113
0954 Data Entry Operator II	009	5.9	178,565	7.0	199,626
0906 Clerk IV	009	14.5	420,665	17.0	481,454
		<b>60.6</b>	<b>\$2,109,853</b>	<b>70.0</b>	<b>\$2,328,225</b>
<b>03 PROVIDING PROCESS SERVICES - 2301037</b>					
1321 Assistant Chief Deputy Sheriff	020	1.8	109,241	2.0	129,968
1337 Deputy Sheriff V	018	0.9	56,513	1.0	59,930
1341 Deputy Sheriff Sergeant	D3	16.2	891,720	18.0	1,061,709
0906 Clerk IV	009	2.7	80,024	3.0	83,127
1339 Deputy Sheriff D2B	D2B	107.9	5,346,695	117.0	6,212,552
1331 Deputy Sheriff Lieutenant	D4	2.7	133,059	3.0	152,239
1333 Deputy Sheriff II	D2	4.7	200,282	5.0	233,853

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>136.9</b>	<b>\$6,817,534</b>	<b>149.0</b>	<b>\$7,933,378</b>
<b>04 REAL ESTATE FORECLOSURES - 2301038</b>					
0623 Assistant Real Estate Supervisor	014	1.0	40,762	1.0	42,125
0624 Real Estate Analyst	012	1.0	29,462	1.0	30,879
0954 Data Entry Operator II	009	1.0	31,085	1.0	31,130
		<b>3.0</b>	<b>\$101,309</b>	<b>3.0</b>	<b>\$104,134</b>
<b>05 WARRANTS, LEVIES AND EVICTIONS - 2301039</b>					
0253 Business Manager III	022	0.9	70,458	1.0	74,864
0047 Administrative Assistant II	014	1.0	34,689	1.0	36,373
1341 Deputy Sheriff Sergeant	D3	3.9	199,882	4.0	229,781
0955 Data Entry Operator III	011	6.8	240,413	7.0	247,961
0906 Clerk IV	009	3.0	76,575	3.0	78,374
1339 Deputy Sheriff D2B	D2B	2.0	80,812	2.0	93,075
1331 Deputy Sheriff Lieutenant	D4	2.0	101,672	2.0	101,672
1333 Deputy Sheriff II	D2	43.6	1,931,803	44.0	2,241,081
		<b>63.2</b>	<b>\$2,736,304</b>	<b>64.0</b>	<b>\$3,103,181</b>
<b>06 FOREIGN WRIT DIVISION - 2301040</b>					
4144 I.D.Systems Analyst	019	1.0	50,501	1.0	52,908
1323 Civil Writ Supervisor	014	1.0	41,971	1.0	43,250
0955 Data Entry Operator III	011	2.4	75,651	3.0	96,717
0906 Clerk IV	009	3.8	121,199	4.0	121,747
		<b>8.2</b>	<b>\$289,322</b>	<b>9.0</b>	<b>\$314,622</b>
<b>03 COURTROOM ATTENDANCE SERVICE</b>					
<b>01 COURTROOM SERVICES - SUPERVISORY - 2301041</b>					
1345 Sheriff Courtroom Supervisor	023	0.9	89,185	1.0	91,023
1321 Assistant Chief Deputy Sheriff	020	0.9	62,181	1.0	64,984
1320 Assistant To Chief Deputy Sheriff	022	0.9	82,032	1.0	84,153
1337 Deputy Sheriff V	018	0.9	45,099	1.0	45,626
1341 Deputy Sheriff Sergeant	D3	1.8	101,468	2.0	115,832
1339 Deputy Sheriff D2B	D2B	0.9	49,149	1.0	57,753
1331 Deputy Sheriff Lieutenant	D4	0.9	49,809	1.0	50,836
1333 Deputy Sheriff II	D2	0.9	43,699	1.0	50,896
		<b>8.1</b>	<b>\$522,622</b>	<b>9.0</b>	<b>\$561,103</b>
<b>02 RESEARCH AND DEVELOPMENT - 2301042</b>					
0640 Investigator III	018	1.0	51,900	1.0	48,178
1333 Deputy Sheriff II	D2	1.0	44,171	1.0	50,896
		<b>2.0</b>	<b>\$96,071</b>	<b>2.0</b>	<b>\$99,074</b>
<b>03 CRIMINAL COURTS BUILDING - 2301043</b>					
1321 Assistant Chief Deputy Sheriff	020	1.0	58,622	1.0	61,432
1341 Deputy Sheriff Sergeant	D3	15.8	835,768	16.0	947,566
0906 Clerk IV	009	1.0	31,130	1.0	23,893
1339 Deputy Sheriff D2B	D2B	2.0	90,789	2.0	105,960
1331 Deputy Sheriff Lieutenant	D4	2.0	96,197	2.0	101,672
1333 Deputy Sheriff II	D2	206.0	9,232,958	207.0	10,655,656
		<b>227.8</b>	<b>\$10,345,464</b>	<b>229.0</b>	<b>\$11,896,179</b>
<b>04 TRAFFIC COURTS - 2301044</b>					
1321 Assistant Chief Deputy Sheriff	020	0.9	67,762	1.0	69,812
1341 Deputy Sheriff Sergeant	D3	0.9	50,734	1.0	57,916
1339 Deputy Sheriff D2B	D2B	3.6	188,467	4.0	221,463

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1331 Deputy Sheriff Lieutenant	D4	0.9	49,809	1.0	50,836
1333 Deputy Sheriff II	D2	27.0	1,288,325	30.0	1,490,666
		<b>33.3</b>	<b>\$1,645,097</b>	<b>37.0</b>	<b>\$1,890,693</b>
<b>05 RICHARD J. DALEY CENTER - 2301045</b>					
1321 Assistant Chief Deputy Sheriff	020	0.9	54,353	1.0	58,117
1341 Deputy Sheriff Sergeant	D3	7.2	384,935	7.5	429,154
0906 Clerk IV	009	0.9	23,368		1
1339 Deputy Sheriff D2B	D2B	6.3	299,135	7.0	365,764
1339 Deputy Sheriff II	D2B	0.9	45,440	1.0	52,922
1331 Deputy Sheriff Lieutenant	D4	0.9	49,809	1.0	50,836
1333 Deputy Sheriff II	D2	169.2	8,202,644	188.0	9,533,993
		<b>186.3</b>	<b>\$9,059,684</b>	<b>205.5</b>	<b>\$10,490,787</b>
<b>06 SOUTH MICHIGAN AVENUE COURTS - 2301046</b>					
1321 Assistant Chief Deputy Sheriff	020	0.9	66,784	1.0	69,810
1341 Deputy Sheriff Sergeant	D3	4.5	254,058	5.0	296,086
0907 Clerk V	011	0.9	34,869	1.0	35,604
1339 Deputy Sheriff D2B	D2B	54.9	2,698,211	61.0	3,172,822
1331 Deputy Sheriff Lieutenant	D4	0.9	49,809	1.0	50,836
		<b>62.1</b>	<b>\$3,103,731</b>	<b>69.0</b>	<b>\$3,625,158</b>
<b>07 POLICE COURTS NORTH - 2301047</b>					
1321 Assistant Chief Deputy Sheriff	020	1.0	63,434	1.0	64,984
1341 Deputy Sheriff Sergeant	D3	3.0	157,378	3.0	176,057
0906 Clerk IV	009	1.0	31,130	1.0	31,130
1339 Deputy Sheriff D2B	D2B	18.0	790,443	18.0	906,225
1331 Deputy Sheriff Lieutenant	D4	0.9	47,062	1.0	50,836
1333 Deputy Sheriff II	D2	32.9	1,428,579	33.0	1,662,796
		<b>56.8</b>	<b>\$2,518,026</b>	<b>57.0</b>	<b>\$2,892,028</b>
<b>08 JUVENILE COURTS - 2301048</b>					
1321 Assistant Chief Deputy Sheriff	020	2.0	126,326	2.0	129,627
1341 Deputy Sheriff Sergeant	D3	6.7	348,900	7.0	403,753
0955 Data Entry Operator III	011	1.0	35,330	1.0	35,604
0906 Clerk IV	009	1.0	27,078	1.0	32,047
1339 Deputy Sheriff D2B	D2B	2.0	90,976	2.0	102,279
1331 Deputy Sheriff Lieutenant	D4	2.0	101,362	2.0	101,672
1333 Deputy Sheriff II	D2	94.0	4,062,092	94.0	4,715,678
		<b>108.7</b>	<b>\$4,792,064</b>	<b>109.0</b>	<b>\$5,520,660</b>
<b>09 DISTRICT # 2 - SKOKIE - 2301049</b>					
1321 Assistant Chief Deputy Sheriff	020	1.0	67,699	1.0	69,017
1341 Deputy Sheriff Sergeant	D3	5.0	258,617	5.0	290,337
0906 Clerk IV	009	1.0	25,392	1.0	26,828
1339 Deputy Sheriff D2B	D2B	2.0	98,832	2.0	111,913
1331 Deputy Sheriff Lieutenant	D4	1.0	50,585	1.0	50,836
1333 Deputy Sheriff II	D2	71.8	3,192,461	72.0	3,664,284
		<b>81.8</b>	<b>\$3,693,586</b>	<b>82.0</b>	<b>\$4,213,215</b>
<b>10 DISTRICT # 3 - ROLLING MEADOWS - 2301050</b>					
1321 Assistant Chief Deputy Sheriff	020	0.9	63,950	1.0	68,160
1341 Deputy Sheriff Sergeant	D3	3.6	207,618	4.0	235,939
0954 Data Entry Operator II	009	0.9	29,404	1.0	24,059
0906 Clerk IV	009	0.9	30,198	1.0	30,820
1339 Deputy Sheriff D2B	D2B	0.9	48,983	1.0	57,242



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1331 Deputy Sheriff Lieutenant	D4	0.9	49,809	1.0	50,836
1333 Deputy Sheriff II	D2	72.0	3,512,257	80.0	4,069,989
		<b>80.1</b>	<b>\$3,942,219</b>	<b>89.0</b>	<b>\$4,537,045</b>
<b>11 DISTRICT # 4 - MAYWOOD - 2301051</b>					
0051 Administrative Assistant V	020	1.0	68,630	1.0	69,476
0050 Administrative Assistant IV	018	1.0	56,541	1.0	56,541
1341 Deputy Sheriff Sergeant	D3	10.0	527,774	10.0	596,950
0906 Clerk IV	009	1.0	31,130	1.0	31,130
1339 Deputy Sheriff D2B	D2B	1.0	46,197	1.0	52,924
1331 Deputy Sheriff Lieutenant	D4	2.0	101,672	2.0	101,672
1333 Deputy Sheriff II	D2	87.0	3,733,716	86.5	4,326,646
		<b>103.0</b>	<b>\$4,565,660</b>	<b>102.5</b>	<b>\$5,235,339</b>
<b>12 DISTRICT # 5 - BRIDGEVIEW - 2301052</b>					
1321 Assistant Chief Deputy Sheriff	020	1.0	60,553	1.0	63,443
1341 Deputy Sheriff Sergeant	D3	4.0	206,676	4.0	235,156
0046 Administrative Assistant I	012	1.0	37,773	1.0	37,773
0954 Data Entry Operator II	009	1.0	23,671	1.0	26,295
1339 Deputy Sheriff D2B	D2B	1.0	36,355	1.0	49,247
1331 Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	50,836
1333 Deputy Sheriff II	D2	81.9	3,552,076	82.0	4,130,287
		<b>90.9</b>	<b>\$3,965,987</b>	<b>91.0</b>	<b>\$4,593,037</b>
<b>13 DISTRICT # 6 - MARKHAM - 2301053</b>					
1321 Assistant Chief Deputy Sheriff	020	1.0	68,160	1.0	69,158
1341 Deputy Sheriff Sergeant	D3	9.0	452,924	9.0	533,218
0955 Data Entry Operator III	011	1.0	34,344	1.0	34,587
0906 Clerk IV	009	2.0	59,681	2.0	60,142
1339 Deputy Sheriff D2B	D2B	1.0	44,824	1.0	52,924
1331 Deputy Sheriff Lieutenant	D4	1.9	96,401	2.0	100,641
1333 Deputy Sheriff II	D2	154.5	6,882,074	155.0	7,940,313
		<b>170.4</b>	<b>\$7,638,408</b>	<b>171.0</b>	<b>\$8,790,983</b>
<b>14 MENTAL HEALTH - 2301054</b>					
0638 Investigator I	014	0.9	39,051	1.0	40,762
1341 Deputy Sheriff Sergeant	D3	1.0	49,794	1.0	55,695
1333 Deputy Sheriff II	D2	4.0	171,984	4.0	209,778
		<b>5.9</b>	<b>\$260,829</b>	<b>6.0</b>	<b>\$306,235</b>
<b>15 JURY TRANSPORTATION UNIT - 2301055</b>					
1333 Deputy Sheriff II	D2	4.5	226,198	5.0	266,779
		<b>4.5</b>	<b>\$226,198</b>	<b>5.0</b>	<b>\$266,779</b>
<b>16 POLICE COURTS SOUTH - 2301056</b>					
1321 Assistant Chief Deputy Sheriff	020	0.9	66,982	1.0	69,733
1341 Deputy Sheriff Sergeant	D3	2.7	153,061	3.0	183,237
0906 Clerk IV	009	0.9	31,092	1.0	24,018
1339 Deputy Sheriff D2B	D2B	2.7	136,387	3.0	156,293
1331 Deputy Sheriff Lieutenant	D4	0.9	49,320	1.0	50,836
1333 Deputy Sheriff II	D2	18.0	876,069	20.0	1,047,853
		<b>26.1</b>	<b>\$1,312,911</b>	<b>29.0</b>	<b>\$1,531,970</b>
<b>04 DISTRICT #1 DOMESTIC VIOLENCE</b>					
<b>01 DISTRICT #1 DOMESTIC VIOLENCE - 2301059</b>					
1341 Deputy Sheriff Sergeant	D3				

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1331 Deputy Sheriff Lieutenant	D4				
1333 Deputy Sheriff II	D2				
<b>05 SECURITY SERVICES</b>					
<b>01 COUNTY BUILDING - 2301057</b>					
1321 Assistant Chief Deputy Sheriff	020	0.9	63,047	1.0	66,977
1339 Deputy Sheriff D2B	D2B	0.9	50,604	1.0	57,242
1333 Deputy Sheriff II	D2	9.0	452,162	10.0	513,598
		<b>10.8</b>	<b>\$565,813</b>	<b>12.0</b>	<b>\$637,817</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>1,659.3</b>	<b>\$76,975,083</b>	<b>1,748.5</b>	<b>\$88,515,649</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(1,000,936)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>1,659.3</b>	<b>\$76,975,083</b>	<b>1,748.5</b>	<b>\$87,514,713</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 230 Court Services Division

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	82,890,131.90	80,872,724	87,514,713	6,641,989
120 / 501210 Overtime Compensation	1,842,734.73	1,566,527	1,700,000	133,473
124 / 501250 Employee Health Insurance Allotment	76,005.68	87,723	87,723	
129 / 501300 Salaries and Wages of Seasonal Work Employees	272,477.50	285,850	285,850	
136 / 501400 Differential Pay		600	600	
172 / 501540 Workers' Compensation	1,087,190.00	1,087,190	900,000	(187,190)
178 / 501660 Unemployment Compensation	15,270.00	11,716	9,000	(2,716)
185 / 501810 Professional and Technical Membership Fees	730.00	850	850	
189 / 501950 Allowances Per Collective Bargaining Agreements	1,038,313.37	900,000	1,056,000	156,000
190 / 501970 Transportation and Other Travel Expenses for Employees	177.70	2,000	500	(1,500)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$87,223,030.88</b>	<b>\$84,815,180</b>	<b>\$91,555,236</b>	<b>6,740,056</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	90,514.00	90,514	92,324	1,810
223 / 520210 Food Services	362,583.00	362,596	365,040	2,444
225 / 520260 Postage	640,978.09	600,000	761,000	161,000
231 / 520330 Boarding and Lodging of Prisoners	153,816.00	174,824	170,000	(4,824)
233 / 520370 Boarding and Lodging of Jurors	362,754.13	375,000	438,000	63,000
240 / 520490 Printing and Publishing	14,572.38	18,000	10,000	(8,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,600.00	1,600	3,500	1,900
290 / 521262 Impersonal Services Not Otherwise Classified	1,725.55	1,500		(1,500)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$1,628,543.15</b>	<b>\$1,624,034</b>	<b>\$1,839,864</b>	<b>215,830</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	6,515.51	20,000	143,750	123,750
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,870.08	10,000	1,200	(8,800)
333 / 530270 Institutional Supplies			41,500	41,500
350 / 530600 Office Supplies	130,309.74	133,000	134,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	3,842.53	4,750	3,000	(1,750)
355 / 530700 Photographic and Reproduction Supplies	10,592.65	18,000	12,000	(6,000)
388 / 531650 Computer Operation Supplies	53,598.40	60,000	55,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	42,033.93	40,000		(40,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$248,762.84</b>	<b>\$285,750</b>	<b>\$390,450</b>	<b>104,700</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	29,478.36	30,000	7,000	(23,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	38,877.00	49,301	18,996	(30,305)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			976	976
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	243,593.99	379,500	606,067	226,567
470 / 540390 Operating Costs for the Richard J. Daley Center	529,556.00	529,556	517,405	(12,151)
480 / 540410 Maintenance by the Department of Facilities Management	40,000.00	40,000		(40,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$881,505.35</b>	<b>\$1,028,357</b>	<b>\$1,150,444</b>	<b>122,087</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	134,332.20	136,333	14,738	(121,595)
630 / 550018 County Wide Canon Photocopier Lease			46,353	46,353
630 / 550020 County Wide Photocopier Lease			61,969	61,969
<b>RENTAL AND LEASING TOTAL</b>	<b>\$134,332.20</b>	<b>\$136,333</b>	<b>\$123,060</b>	<b>(13,273)</b>
<b>CONTINGENCY</b>				
814 / 580380 Appropriation Adjustments		3,795,614		(3,795,614)
<b>CONTINGENCY TOTAL</b>		<b>\$3,795,614</b>		<b>(3,795,614)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$90,116,174.42</b>	<b>\$91,685,268</b>	<b>\$95,059,054</b>	<b>3,373,786</b>
<b>New/Replacement Capital Equipment Request - 71700230*</b>				
521 / 560420 Institutional Equipment	6,799.92			
530 / 560510 Office Furnishings and Equipment		3,500		(3,500)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 230 Court Services Division

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$6,799.92	\$3,500		(3,500)
<i>* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.</i>				
GRAND TOTAL CAPITAL EQUIPMENT FUND	\$6,799.92	\$3,500		(3,500)

## DEPARTMENT NARRATIVE

### 231 POLICE DEPARTMENT

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#### 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 588 sworn and 103 civilian personnel. Currently, there are 18 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

## DEPARTMENT NARRATIVE

### 231 POLICE DEPARTMENT

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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.

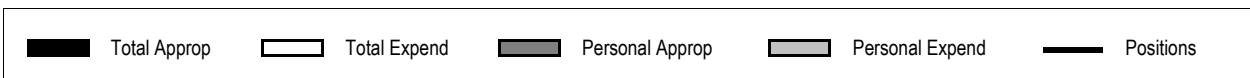
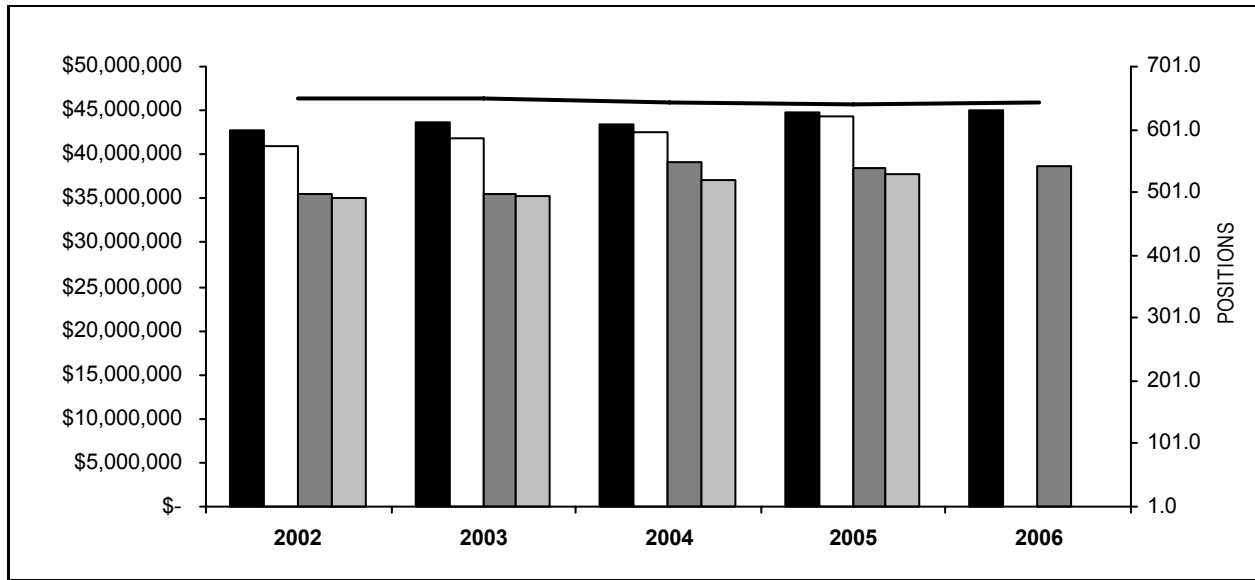
#### Vice Unit

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
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	44,835,114	44,324,051	642.0	38,415,302	37,755,301
2006	44,979,039		645.0	38,639,331	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Traffic Warnings/Citations	38,466	45,806	46,521	56,129	60,000
Evidence Handled and Prints Processed	82,637	93,921	92,162	101,927	105,000
Citizen Requests for Service	137,542	162,891	158,079	156,219	165,000
Warrants Processed	73,055	88,782	74,352	63,200	80,000

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 231 Police Department

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	1.0	\$72,072	1.0	\$73,112
P7	1.0	\$120,288	1.0	\$120,288
P6	2.0	\$209,726	2.0	\$214,736
P4	4.0	\$376,093	4.0	\$384,605
P3	18.0	\$1,346,074	18.0	\$1,498,135
P2	53.0	\$3,809,857	53.0	\$3,921,419
P1	451.0	\$26,704,491	451.0	\$27,318,706
024	10.0	\$972,337	10.0	\$1,010,529
023	1.0	\$82,119	1.0	\$85,466
022	5.5	\$424,175	6.0	\$496,099
020	1.0	\$61,315	1.0	\$64,229
019	6.0	\$354,954	6.0	\$364,553
018	2.0	\$100,886	2.0	\$105,845
017	39.0	\$1,922,884	39.0	\$1,980,142
016	7.0	\$347,905	7.0	\$348,347
015	1.0	\$43,802	2.0	\$89,413
014	9.5	\$403,641	10.0	\$428,835
013	15.5	\$599,990	16.0	\$630,919
012	2.5	\$77,216	3.0	\$103,302
011	12.0	\$385,477	12.0	\$396,731
<b>OPERATING FUNDS TOTAL</b>	<b>642.0</b>	<b>\$38,415,302</b>	<b>645.0</b>	<b>\$39,635,411</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$96,080</b>
<b>OPERATING FUNDS TOTAL</b>	<b>642.0</b>	<b>\$38,415,302</b>	<b>645.0</b>	<b>\$38,639,331</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 231 Police Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 OFFICE OF THE CHIEF - 2310996</b>					
1325 County Police Chief	024	1.0	124,429	1.0	124,429
0056 Project Director	022	1.0	76,905	1.0	78,346
0051 Administrative Assistant V	020	1.0	61,315	1.0	64,229
0048 Administrative Assistant III	016	2.0	95,968	2.0	94,604
1310 First Deputy Chief Of Police	P7	1.0	120,288	1.0	120,288
1326 County Police Lieutenant	P3	1.0	84,711	1.0	86,771
1330 County Police Sergeant	P2	1.0	69,044	1.0	69,044
1328 County Police Officer	P1	2.0	131,976	2.0	134,608
		<b>10.0</b>	<b>\$764,636</b>	<b>10.0</b>	<b>\$772,319</b>
<b>02 OFFICE OF THE DEPUTY CHIEF - 2310997</b>					
0048 Administrative Assistant III	016	1.0	51,110	1.0	52,094
1329 County Police Assistant Chief	P6	1.0	107,368	1.0	107,368
1328 County Police Officer	P1	1.0	61,007	1.0	56,796
		<b>3.0</b>	<b>\$219,485</b>	<b>3.0</b>	<b>\$216,258</b>
<b>03 INTERNAL INVESTIGATIONS UNIT - 2310998</b>					
0048 Administrative Assistant III	016	1.0	51,931	1.0	52,094
1326 County Police Lieutenant	P3	2.0	170,896	2.0	177,714
		<b>3.0</b>	<b>\$222,827</b>	<b>3.0</b>	<b>\$229,808</b>
<b>04 COMMUNITY RELATIONS UNIT - 2310999</b>					
1308 Director Of Adjunct Services	024	1.0	63,971	1.0	86,628
0050 Administrative Assistant IV	018	1.0	47,003	1.0	49,199
0046 Administrative Assistant I	012	0.5	4,763	1.0	29,628
1328 County Police Officer	P1	8.0	484,903	8.0	497,066
		<b>10.5</b>	<b>\$600,640</b>	<b>11.0</b>	<b>\$662,521</b>
<b>05 VICE UNIT - 2311400</b>					
0935 Stenographer IV	011	1.0	34,587	1.0	34,587
1330 County Police Sergeant	P2	3.0	223,425	3.0	223,425
1328 County Police Officer	P1	15.0	937,023	15.0	948,633
		<b>19.0</b>	<b>\$1,195,035</b>	<b>19.0</b>	<b>\$1,206,645</b>
<b>06 SPECIAL OPERATIONS - 2311001</b>					
1312 Police Commander	024	1.0	101,630	1.0	101,630
0047 Administrative Assistant II	014	1.0	42,697	1.0	43,115
1330 County Police Sergeant	P2	1.0	76,434	1.0	79,479
1328 County Police Officer	P1	21.0	1,236,946	21.0	1,259,630
		<b>24.0</b>	<b>\$1,457,707</b>	<b>24.0</b>	<b>\$1,483,854</b>
<b>07 BOMB SQUAD - 2311002</b>					
1313 Police Commander - Bomb Squad	024	1.0	104,507	1.0	104,507
1328 County Police Officer	P1	11.0	627,090	11.0	662,191
		<b>12.0</b>	<b>\$731,597</b>	<b>12.0</b>	<b>\$766,698</b>
<b>02 MANAGEMENT SERVICES BUREAU</b>					
<b>01 OFFICE OF THE DEPUTY CHIEF - 2311003</b>					
1303 Drug Testing Supervisor II	022	0.5	41,060	1.0	82,119
1329 County Police Assistant Chief	P6	1.0	102,358	1.0	107,368
1328 County Police Officer	P1	1.0	70,223	1.0	68,620
		<b>2.5</b>	<b>\$213,641</b>	<b>3.0</b>	<b>\$258,107</b>
<b>02 GENERAL SUPPORT SECTION - 2311004</b>					
0048 Administrative Assistant III	016	1.0	50,551	1.0	50,565

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 231 Police Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2384 Vehicle Service Man	015	1.0	43,802	2.0	89,413
0047 Administrative Assistant II	014	1.0	40,762	1.0	42,675
1324 County Police Captain	P4	1.0	94,408	1.0	98,977
1328 County Police Officer	P1	3.0	182,166	3.0	178,959
		<b>7.0</b>	<b>\$411,689</b>	<b>8.0</b>	<b>\$460,589</b>
<b>03 PLANNING AND RESEARCH UNIT - 2311005</b>					
1106 Programmer II	018	1.0	53,883	1.0	56,646
1326 County Police Lieutenant	P3	1.0	87,119	1.0	87,119
1328 County Police Officer	P1	1.0	57,001	1.0	58,677
		<b>3.0</b>	<b>\$198,003</b>	<b>3.0</b>	<b>\$202,442</b>
<b>04 PERSONNEL AND FINANCE SECTION - 2311006</b>					
0145 Accountant V	019	1.0	65,539	1.0	65,539
0705 Personnel Analyst III	017	2.0	109,584	2.0	110,101
0047 Administrative Assistant II	014	1.0	44,126	1.0	45,338
1328 County Police Officer	P1	1.0	58,677	1.0	58,677
		<b>5.0</b>	<b>\$277,926</b>	<b>5.0</b>	<b>\$279,655</b>
<b>05 CABS UNIT - 2311401</b>					
2215 I.D. Systems Technician	019	5.0	289,415	5.0	299,014
		<b>5.0</b>	<b>\$289,415</b>	<b>5.0</b>	<b>\$299,014</b>
<b>06 ASSET FORFEITURE - 2311007</b>					
1328 County Police Officer	P1	2.0	124,959	2.0	127,311
		<b>2.0</b>	<b>\$124,959</b>	<b>2.0</b>	<b>\$127,311</b>
<b>07 TRAINING SECTION - 2311008</b>					
1041 Director Of Police Training	024	1.0	75,436	1.0	90,971
0046 Administrative Assistant I	012	1.0	37,047	1.0	37,364
1328 County Police Officer	P1	1.0	65,988	1.0	65,988
		<b>3.0</b>	<b>\$178,471</b>	<b>3.0</b>	<b>\$194,323</b>
<b>08 TRAINING SECTION - TRAINING ACADEMY UNIT - 2311009</b>					
0047 Administrative Assistant II	014	1.0	43,576	1.0	43,576
1330 County Police Sergeant	P2	1.0	79,479	1.0	69,983
1328 County Police Officer	P1	3.0	183,996	3.0	185,672
		<b>5.0</b>	<b>\$307,051</b>	<b>5.0</b>	<b>\$299,231</b>
<b>09 TRAINING SECTION - RANGE AND ORDNANCE UNIT - 2311010</b>					
1328 County Police Officer	P1	1.0	58,677	1.0	58,677
		<b>1.0</b>	<b>\$58,677</b>	<b>1.0</b>	<b>\$58,677</b>
<b>10 SPECIAL SERVICES/SECURITY DETAIL - 2311011</b>					
0207 Commander Of Special Services	024	1.0	104,106	1.0	104,106
0208 Security Specialist II	022	4.0	306,210	4.0	335,634
0209 Security Specialist I	017	2.0	107,909	2.0	107,940
1328 County Police Officer	P1	1.0	58,677	1.0	58,677
		<b>8.0</b>	<b>\$576,902</b>	<b>8.0</b>	<b>\$606,357</b>
<b>15 CRIMINALISTICS SECTION - 2311013</b>					
1330 County Police Sergeant	P2	1.0	71,973	1.0	71,973
1328 County Police Officer	P1	17.0	1,021,340	17.0	1,042,253
		<b>18.0</b>	<b>\$1,093,313</b>	<b>18.0</b>	<b>\$1,114,226</b>
<b>03 INTELLIGENCE AND INVESTIGATIVE SECTION</b>					
<b>03 GANG CRIMES AND NARCOTICS - 2311016</b>					
1312 Police Commander	024	1.0	101,630	1.0	101,630
0047 Administrative Assistant II	014	1.0	42,740	1.0	43,576

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 231 Police Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1324 County Police Captain	P4	1.0	86,755	1.0	87,674
1326 County Police Lieutenant	P3	1.0	80,578	1.0	79,040
1330 County Police Sergeant	P2	8.0	594,524	8.0	608,660
1328 County Police Officer	P1	46.0	2,700,534	46.0	2,785,437
		<b>58.0</b>	<b>\$3,606,761</b>	<b>58.0</b>	<b>\$3,706,017</b>
<b>04 OPERATIONAL SUPPORT BUREAU</b>					
<b>01 COMMUNICATIONS SECTION - 2311017</b>					
0818 Director Of Communications Center	023	1.0	82,119	1.0	85,466
1344 Radio Dispatcher	017	35.0	1,705,391	35.0	1,762,101
2329 Electrical Mechanic	X	1.0	72,072	1.0	73,112
		<b>37.0</b>	<b>\$1,859,582</b>	<b>37.0</b>	<b>\$1,920,679</b>
<b>02 RECORDS SECTION - 2311018</b>					
1004 Telephone Operator IV	014	3.5	148,978	4.0	168,208
0047 Administrative Assistant II	014	1.0	40,762	1.0	42,347
0907 Clerk V	011	1.0	30,672	1.0	32,280
0955 Data Entry Operator III	011	6.0	202,382	6.0	204,274
1326 County Police Lieutenant	P3	1.0	81,360	1.0	83,777
1328 County Police Officer	P1	1.0	63,459	1.0	65,988
		<b>13.5</b>	<b>\$567,613</b>	<b>14.0</b>	<b>\$596,874</b>
<b>05 FIELD OPERATIONS</b>					
<b>02 ADMINISTRATION UNIT - 2311020</b>					
0955 Data Entry Operator III	011	2.0	64,492	2.0	67,195
0907 Clerk V	011	1.0	28,131	1.0	29,460
1328 County Police Officer	P1	4.0	241,201	4.0	244,551
		<b>7.0</b>	<b>\$333,824</b>	<b>7.0</b>	<b>\$341,206</b>
<b>03 UNIFORMED PATROL - 2311021</b>					
1312 Police Commander	024	2.0	203,260	2.0	203,260
1324 County Police Captain	P4	1.0	95,953	1.0	98,977
1326 County Police Lieutenant	P3	10.0	721,452	10.0	815,385
1330 County Police Sergeant	P2	30.0	2,145,364	30.0	2,224,225
1328 County Police Officer	P1	237.0	14,073,686	237.0	14,287,955
		<b>280.0</b>	<b>\$17,239,715</b>	<b>280.0</b>	<b>\$17,629,802</b>
<b>04 INVESTIGATION AND YOUTH SECTION - 2311022</b>					
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	36,181	1.0	84,552
1330 County Police Sergeant	P2	5.0	369,883	5.0	369,144
1328 County Police Officer	P1	37.0	2,177,722	37.0	2,260,298
		<b>45.0</b>	<b>\$2,729,248</b>	<b>45.0</b>	<b>\$2,859,456</b>
<b>06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024</b>					
1324 County Police Captain	P4	1.0	98,977	1.0	98,977
1330 County Police Sergeant	P2	1.0	71,973	1.0	69,983
1328 County Police Officer	P1	3.0	171,305	3.0	183,143
		<b>5.0</b>	<b>\$342,255</b>	<b>5.0</b>	<b>\$352,103</b>
<b>07 FUGITIVE SECTION</b>					
<b>01 OPERATIONS AND SUPPORT - 2311027</b>					
0048 Administrative Assistant III	016	1.0	46,251	1.0	46,896
0936 Stenographer V	013	15.5	599,990	16.0	630,919
0046 Administrative Assistant I	012	1.0	35,406	1.0	36,310

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 231 Police Department

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	011	1.0	25,213	1.0	28,935
1326 County Police Lieutenant	P3	1.0	83,777	1.0	83,777
1330 County Police Sergeant	P2	2.0	107,758	2.0	135,503
1328 County Police Officer	P1	34.0	1,915,935	34.0	2,028,899
		<b>55.5</b>	<b>\$2,814,330</b>	<b>56.0</b>	<b>\$2,991,239</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>642.0</b>	<b>\$38,415,302</b>	<b>645.0</b>	<b>\$39,635,411</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(996,080)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>642.0</b>	<b>\$38,415,302</b>	<b>645.0</b>	<b>\$38,639,331</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 231 Police Department

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	37,755,301.14	38,415,302	38,639,331	224,029
120 / 501210 Overtime Compensation	2,823,261.16	2,500,000	3,017,338	517,338
124 / 501250 Employee Health Insurance Allotment	11,294.76	16,463	16,462	(1)
133 / 501360 Per Diem Personnel	103,143.66	156,461	176,081	19,620
136 / 501400 Differential Pay	250,039.93	240,900	240,900	
172 / 501540 Workers' Compensation	572,588.00	572,588	350,000	(222,588)
178 / 501660 Unemployment Compensation	20,795.50	3,508	3,508	
185 / 501810 Professional and Technical Membership Fees	5,896.50	7,500	3,000	(4,500)
189 / 501950 Allowances Per Collective Bargaining Agreements	356,900.00	325,000	379,000	54,000
190 / 501970 Transportation and Other Travel Expenses for Employees	5,031.50	7,500	5,000	(2,500)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$41,904,252.15</b>	<b>\$42,245,222</b>	<b>\$42,830,620</b>	<b>585,398</b>
<b>CONTRACTUAL SERVICES</b>				
213 / 520010 Ambulance and Patient Transportation Service	9,495.00	10,000	12,000	2,000
215 / 520050 Scavenger Services	6,300.00	6,500	6,500	
217 / 520100 Transportation for Specific Activities and Purposes	11,245.80	12,000	10,000	(2,000)
220 / 520150 Communication Services	279,500.00	279,500	285,090	5,590
224 / 520240 Cable Casting	587.37	2,000		(2,000)
225 / 520260 Postage	10,780.82	11,000	20,000	9,000
228 / 520280 Delivery Services	728.58	750		(750)
240 / 520490 Printing and Publishing	24,409.06	25,000	10,000	(15,000)
249 / 520670 Purchased Services Not Otherwise Classified	36,784.73	10,000		(10,000)
260 / 520830 Professional and Managerial Services	9,600.33	50,000	7,176	(42,824)
264 / 520960 Expert Witnesses		500		(500)
272 / 521050 Medical Consultation Services	14,119.13	14,803		(14,803)
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	2,229.32	2,000	2,000	
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$405,780.14</b>	<b>\$424,053</b>	<b>\$352,766</b>	<b>(71,287)</b>
<b>SUPPLIES AND MATERIALS</b>				
310 / 530010 Food Supplies	7,808.76	7,500		(7,500)
320 / 530100 Wearing Apparel	40,172.64	41,970	27,974	(13,996)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	6,213.15	6,300	6,000	(300)
333 / 530270 Institutional Supplies			107,777	107,777
350 / 530600 Office Supplies	85,631.15	87,700	50,000	(37,700)
353 / 530640 Books, Periodicals, Publications and Data Services	13,766.94	13,303	8,000	(5,303)
353 / 530675 County Wide Lexis-Nexis Contract			3,095	3,095
355 / 530700 Photographic and Reproduction Supplies	25,456.54	27,500	51,100	23,600
360 / 530790 Medical, Dental, and Laboratory and Supplies	11,440.10	11,700	9,000	(2,700)
388 / 531650 Computer Operation Supplies	25,533.87	25,000	25,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	48,152.66	50,001		(50,001)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$264,175.81</b>	<b>\$270,974</b>	<b>\$287,946</b>	<b>16,972</b>
<b>OPERATION AND MAINTENANCE</b>				
401 / 540010 Fuel Oil/Heat	100.01	1,000	500	(500)
402 / 540030 Water and Sewer	5,842.73	8,788	6,912	(1,876)
410 / 540050 Electricity	3,312.23	3,137	3,180	43
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	58,633.22	80,000	25,000	(55,000)
440 / 540130 Maintenance and Repair of Office Equipment	852,255.30	908,874	304,690	(604,184)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			600	600
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	48,095.25	53,306	7,668	(45,638)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			24,327	24,327
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	265,406.08	307,629	304,879	(2,750)
450 / 540350 Maintenance and Repair of Plant Equipment	2,022.83	5,000	2,000	(3,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$1,235,667.65</b>	<b>\$1,367,734</b>	<b>\$679,756</b>	<b>(687,978)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	195,291.41	226,801	114,900	(111,901)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 231 Police Department

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
630 / 550018 County Wide Canon Photocopier Lease			19,514	19,514
630 / 550020 County Wide Photocopier Lease			42,113	42,113
634 / 550060 Rental of Automotive Equipment	159,236.00	159,236	254,000	94,764
<b>RENTAL AND LEASING TOTAL</b>	<b>\$354,527.41</b>	<b>\$386,037</b>	<b>\$430,527</b>	<b>44,490</b>
<b>CONTINGENCY</b>				
810 / 580340 Contingency Fund - For Confidential Investigation	78,588.93	60,000	50,000	(10,000)
818 / 580033 Reimbursement to Designated Fund	81,058.67	81,094	126,050	44,956
818 / 580099 Special Purpose Funds - Fringe Reimbursement			221,374	221,374
<b>CONTINGENCY TOTAL</b>	<b>\$159,647.60</b>	<b>\$141,094</b>	<b>\$397,424</b>	<b>256,330</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$44,324,050.76</b>	<b>\$44,835,114</b>	<b>\$44,979,039</b>	<b>143,925</b>
<b>New/Replacement Capital Equipment Request - 71700231*</b>				
521 / 560420 Institutional Equipment	8,644.05			
530 / 560510 Office Furnishings and Equipment	12,566.05	3,500		(3,500)
570 / 560440 Telecommunications Equipment	19,859.99	3,900		(3,900)
579 / 560450 Computer Equipment	24,710.00	2,500		(2,500)
590 / 567020 Equipment or Improvements Not Otherwise Classified	35,774.00			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$101,554.09</b>	<b>\$9,900</b>		<b>(9,900)</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$101,554.09</b>	<b>\$9,900</b>		<b>(9,900)</b>

## DEPARTMENT NARRATIVE

### 235 IMPACT INCARCERATION

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#### 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 separate 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

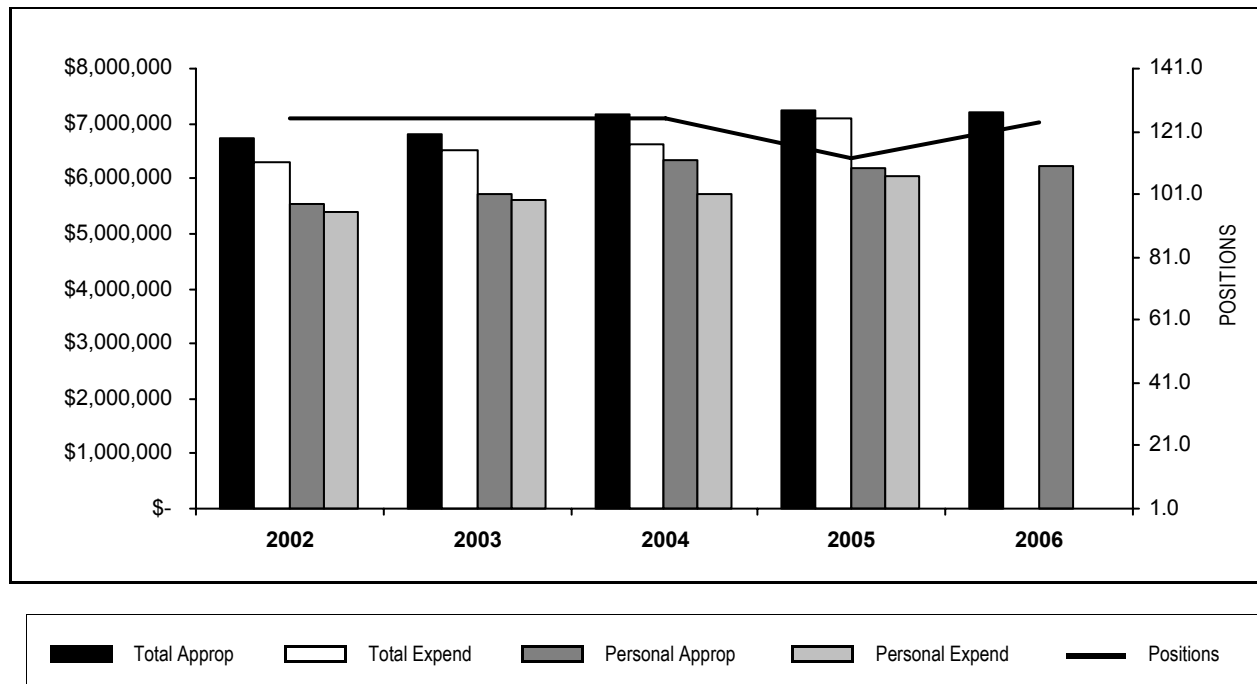
Eligibility for participation in the Boot Camp is mandated by the following state statutes: 55 ILCS 5/3-15003.5; 730 ILCS 5/5-3-2; 730 ILCS 5/5-5-3; 730 ILCS 5/5-6-4; 730 ILCS 5/5 8-1.2. These statutes specify that inmates will qualify for the program by:

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 discipline, 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
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	7,084,638	112.5	6,182,061	6,041,679
2006	7,210,984		124.2	6,239,698	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Number of inmates sentenced to program				624	625
Number of inmates successfully completing program				428	430
Cost per inmate successfully completing program*				16,553	16,770



# PERSONAL SERVICES - SUMMARY BY GRADE

## Department 235 Impact Incarceration

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X16	2.7	\$99,420	3.0	\$102,474
PN2	0.9	\$35,965	1.0	\$39,298
FB	2.7	\$173,734	3.0	\$180,349
CO4	3.6	\$258,099	4.0	\$275,258
CO3	8.1	\$529,912	9.0	\$535,825
CO2	8.1	\$489,282	9.0	\$511,315
CO1	61.2	\$3,125,949	67.2	\$3,228,340
024	0.9	\$100,111	1.0	\$103,187
023	0.9	\$85,717	1.0	\$90,131
022	2.7	\$243,733	3.0	\$253,011
018	6.3	\$378,631	7.0	\$398,855
016	9.0	\$438,433	10.0	\$460,391
014	4.5	\$192,619	5.0	\$199,157
012	0.9	\$30,456	1.0	\$30,355
<b>OPERATING FUNDS TOTAL</b>	<b>112.5</b>	<b>\$6,182,061</b>	<b>124.2</b>	<b>\$6,407,946</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$168,248</b>
<b>OPERATING FUNDS TOTAL</b>	<b>112.5</b>	<b>\$6,182,061</b>	<b>124.2</b>	<b>\$6,239,698</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 235 Impact Incarceration

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 BOOT CAMP</b>					
<b>01 SUPERVISORY AND CLERICAL - 2350992</b>					
1380 Director Of Boot Camp	024	0.9	100,111	1.0	103,187
0593 Superintendent	023	0.9	85,717	1.0	90,131
0050 Administrative Assistant IV	018	1.8	108,259	2.0	113,355
0048 Administrative Assistant III	016	0.9	42,972	1.0	47,675
		<b>4.5</b>	<b>\$337,059</b>	<b>5.0</b>	<b>\$354,348</b>
<b>02 SECURITY, DEVELOPMENT AND TRAINING - 2350993</b>					
0758 Director Of Security And Development	022	0.9	84,091	1.0	86,674
1354 Correctional Captain	CO4	3.6	258,099	4.0	275,258
1355 Correctional Lieutenant	CO3	8.1	529,912	9.0	535,825
1361 Correctional Sergeant	CO2	8.1	489,282	9.0	511,315
1360 Correctional Officer	CO1	61.2	3,125,949	67.2	3,228,340
0048 Administrative Assistant III	016	0.9	45,498	1.0	48,595
0047 Administrative Assistant II	014	1.8	77,608	2.0	82,145
		<b>84.6</b>	<b>\$4,610,439</b>	<b>93.2</b>	<b>\$4,768,152</b>
<b>03 ADMINISTRATION AND SUPPORT SERVICES - 2350994</b>					
0594 Director Of Administration	022	0.9	78,802	1.0	83,014
1104 Computer Operator IV	018	0.9	54,856	1.0	60,048
0048 Administrative Assistant III	016	1.8	87,615	2.0	89,782
0174 Bookkeeper IV	014	0.9	39,547	1.0	42,421
0047 Administrative Assistant II	014	0.9	35,917	1.0	33,208
0046 Administrative Assistant I	012	0.9	30,456	1.0	30,355
1213 Cook II (Sheriff)	X16	2.7	99,420	3.0	102,474
		<b>9.0</b>	<b>\$426,613</b>	<b>10.0</b>	<b>\$441,302</b>
<b>04 PROGRAM SERVICES - 2350995</b>					
1953 Registered Nurse III	FB	2.7	173,734	3.0	180,349
0595 Director Of Program Services	022	0.9	80,840	1.0	83,323
1515 Caseworker V	018	2.7	163,239	3.0	169,901
1613 Psychologist III	018	0.9	52,277	1.0	55,551
0823 Counselor III	016	5.4	262,348	6.0	274,339
0047 Administrative Assistant II	014	0.9	39,547	1.0	41,383
1966 Licensed Practical Nurse II	PN2	0.9	35,965	1.0	39,298
		<b>14.4</b>	<b>\$807,950</b>	<b>16.0</b>	<b>\$844,144</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>112.5</b>	<b>\$6,182,061</b>	<b>124.2</b>	<b>\$6,407,946</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(168,248)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>112.5</b>	<b>\$6,182,061</b>	<b>124.2</b>	<b>\$6,239,698</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 235 Impact Incarceration

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	6,041,679.25	6,182,061	6,239,698	57,637
120 / 501210 Overtime Compensation	133,063.06	79,887	133,000	53,113
124 / 501250 Employee Health Insurance Allotment	1,600.00	3,200	1,600	(1,600)
172 / 501540 Workers' Compensation	13,067.00	13,067	25,000	11,933
185 / 501810 Professional and Technical Membership Fees	1,640.00	1,000	320	(680)
189 / 501950 Allowances Per Collective Bargaining Agreements	49,400.00	50,000	58,500	8,500
<b>PERSONAL SERVICES TOTAL</b>	<b>\$6,240,449.31</b>	<b>\$6,329,215</b>	<b>\$6,458,118</b>	<b>128,903</b>
<b>CONTRACTUAL SERVICES</b>				
215 / 520050 Scavenger Services	7,767.31	8,320	8,320	
217 / 520100 Transportation for Specific Activities and Purposes	78,017.00	78,000	78,000	
223 / 520210 Food Services	270,931.75	270,932	231,958	(38,974)
225 / 520260 Postage	8,015.02	8,500	8,130	(370)
228 / 520280 Delivery Services	287.77	500	250	(250)
235 / 520390 Contractual Maintenance Services		1,800	1,000	(800)
240 / 520490 Printing and Publishing	1,079.25	2,000	1,000	(1,000)
272 / 521050 Medical Consultation Services	122,051.12	130,000		(130,000)
278 / 521200 Laboratory Related Services	19,611.31	48,000	20,500	(27,500)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$507,760.53</b>	<b>\$548,052</b>	<b>\$349,158</b>	<b>(198,894)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	185,587.09	187,200	168,500	(18,700)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	26,413.74	35,435	25,000	(10,435)
333 / 530270 Institutional Supplies	31,089.05	39,000	40,000	1,000
350 / 530600 Office Supplies	13,751.08	18,000	18,000	
353 / 530640 Books, Periodicals, Publications and Data Services	17,054.33	15,000	18,500	3,500
355 / 530700 Photographic and Reproduction Supplies	444.02	750	500	(250)
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,012.64	5,000	5,000	
388 / 531650 Computer Operation Supplies	4,959.09	5,500	4,500	(1,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	8,313.04	7,500		(7,500)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$292,624.08</b>	<b>\$313,385</b>	<b>\$280,000</b>	<b>(33,385)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment		8,875		(8,875)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,579.00	3,158		(3,158)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,596	5,596
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	27,869.62	30,960	46,510	15,550
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$29,448.62</b>	<b>\$42,993</b>	<b>\$52,106</b>	<b>9,113</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	14,355.00	14,355		(14,355)
630 / 550018 County Wide Canon Photocopier Lease			5,804	5,804
630 / 550020 County Wide Photocopier Lease			7,954	7,954
<b>RENTAL AND LEASING TOTAL</b>	<b>\$14,355.00</b>	<b>\$14,355</b>	<b>\$13,758</b>	<b>(597)</b>
<b>CONTINGENCY</b>				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			57,844	57,844
<b>CONTINGENCY TOTAL</b>			<b>\$57,844</b>	<b>57,844</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$7,084,637.54</b>	<b>\$7,248,000</b>	<b>\$7,210,984</b>	<b>(37,016)</b>

## DEPARTMENT NARRATIVE

### 236 COMMUNITY SUPERVISION AND INTERVENTION

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

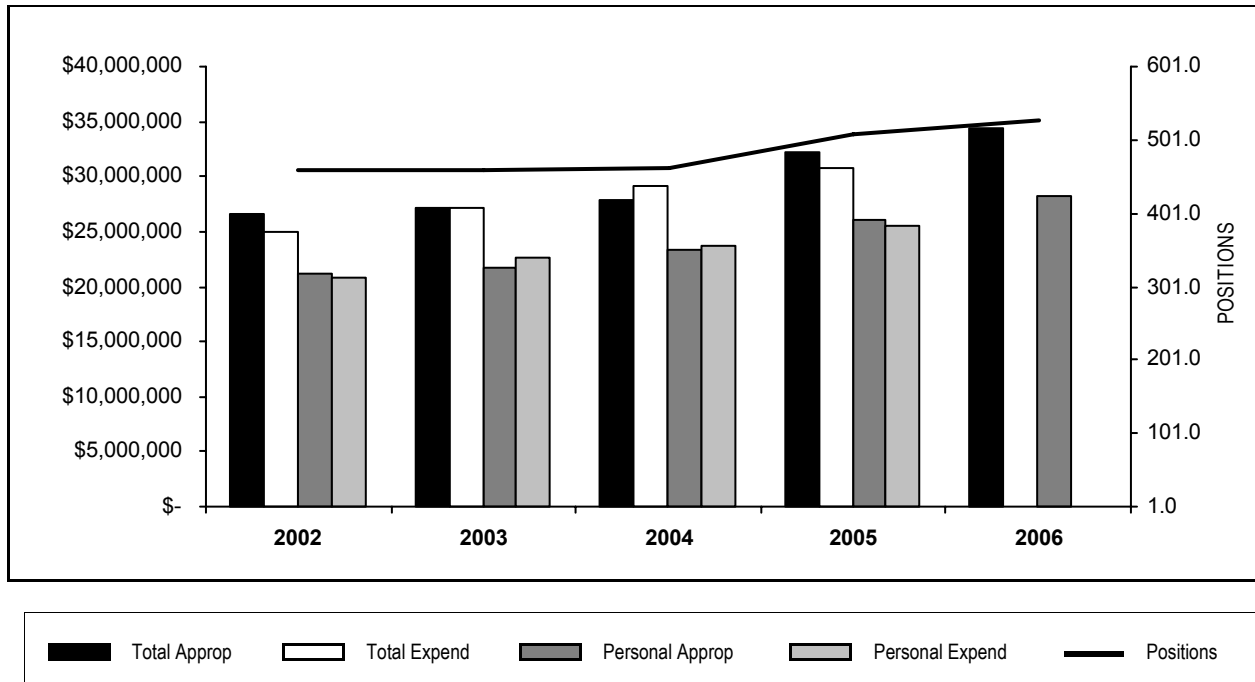
## **DEPARTMENT NARRATIVE**

### **236 COMMUNITY SUPERVISION AND INTERVENTION**

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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-violent 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, government 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
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	32,186,624	30,800,459	508.7	26,063,772	25,501,099
2006	34,463,837		528.4	28,196,080	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
S.W.A.P. Participants - Avg. Daily Population	275	292	309	293	300
Pre-Release Participants - Avg. Daily Population	296	296	271	331	450
Electronic Monitoring Participants - Avg. Daily Population	1,400	1,536	1,601	1,567	1,600
Day Reporting Center Participants - Avg. Daily Population	565	451	557	502	500

**PERSONAL SERVICES - SUMMARY BY GRADE**  
**Department 236 Community Supervision and Intervention**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
IS2	64.0	\$3,395,342	63.7	\$3,401,453
D4	3.0	\$151,715	3.0	\$152,508
D3	5.0	\$228,749	5.0	\$286,098
D2B	55.0	\$2,589,318	54.7	\$2,948,272
CS2	147.5	\$7,781,779	155.0	\$8,457,095
CO4	1.0	\$69,907	1.0	\$71,657
CO3	6.1	\$355,864	7.0	\$439,001
CO2	8.1	\$458,372	9.0	\$536,140
CO1	112.9	\$5,882,564	121.0	\$6,569,488
O24	5.0	\$501,765	5.0	\$501,765
O23	4.0	\$335,078	4.0	\$343,393
O22	2.0	\$152,680	2.0	\$157,394
O20	10.0	\$641,263	10.0	\$652,803
O19	1.0	\$62,995	1.0	\$62,995
O18	20.7	\$1,165,444	21.0	\$1,209,305
O16	6.0	\$247,849	6.0	\$280,422
O14	10.9	\$432,430	13.0	\$496,657
O13	33.0	\$1,195,481	33.0	\$1,236,777
O12	3.5	\$112,166	4.0	\$136,857
O11	6.0	\$188,522	6.0	\$191,923
O09	4.0	\$114,489	4.0	\$112,064
<b>OPERATING FUNDS TOTAL</b>	<b>508.7</b>	<b>\$26,063,772</b>	<b>528.4</b>	<b>\$28,244,067</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$47,987</b>
<b>OPERATING FUNDS TOTAL</b>	<b>508.7</b>	<b>\$26,063,772</b>	<b>528.4</b>	<b>\$28,196,080</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 COMMUNITY SUPERVISION</b>					
<b>01 ADMINISTRATION - 2360979</b>					
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
		<b>2.0</b>	<b>\$222,095</b>	<b>2.0</b>	<b>\$222,095</b>
<b>02 FINANCE AND PAYROLL - 2360980</b>					
0112 Director Of Financial Control III	023	1.0	82,119	1.0	85,623
0050 Administrative Assistant IV	018	1.0	56,461	1.0	57,670
0712 Personnel Technician III	012	1.0	30,002	1.0	31,430
0907 Clerk V	011	3.0	98,106	3.0	99,996
0906 Clerk IV	009	2.0	57,001	2.0	58,166
		<b>8.0</b>	<b>\$323,689</b>	<b>8.0</b>	<b>\$332,885</b>
<b>03 INTERNAL AFFAIRS DIVISION - 2360981</b>					
0640 Investigator III	018	1.0	53,883	1.0	56,512
0639 Investigator II	016	3.0	102,677	3.0	131,351
		<b>4.0</b>	<b>\$156,560</b>	<b>4.0</b>	<b>\$187,863</b>
<b>02 DAY REPORTING CENTER</b>					
<b>01 DAY REPORTING - 2360982</b>					
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	79,545	1.0	82,119
0640 Investigator III	018	1.0	57,576	1.0	58,249
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	27,614	1.0	23,931
		<b>6.0</b>	<b>\$341,548</b>	<b>6.0</b>	<b>\$341,112</b>
<b>02 FUGITIVE SECTION - 2360983</b>					
0642 Investigator V	022	1.0	70,675	1.0	74,103
0640 Investigator III	018	1.0	60,048	1.0	60,048
0674 Investigator II (Fugitive Unit)	IS2	29.0	1,546,026	29.0	1,559,308
0907 Clerk V	011	1.0	27,794	1.0	27,985
		<b>32.0</b>	<b>\$1,704,543</b>	<b>32.0</b>	<b>\$1,721,444</b>
<b>03 PROGRAM UNIT - 2360984</b>					
0641 Investigator IV	020	1.0	68,248	1.0	69,158
0640 Investigator III	018	6.0	351,040	6.0	352,754
0687 Investigator II - Day Reporting Unit	IS2	35.0	1,849,316	34.7	1,842,145
		<b>42.0</b>	<b>\$2,268,604</b>	<b>41.7</b>	<b>\$2,264,057</b>
<b>04 SHERIFF'S WORK ALTERNATIVE PROGRAM</b>					
<b>01 ADMINISTRATIVE AND CLERICAL - 2360985</b>					
1364 Director Of S.W.A.P.	023	1.0	86,805	1.0	87,893
0051 Administrative Assistant V	020	1.0	65,628	1.0	68,160
0640 Investigator III	018	1.0	56,955	1.0	58,066
1234 Storekeeper IV	012	0.5	6,239	1.0	29,502
0907 Clerk V	011	2.0	62,622	2.0	63,942
1331 Deputy Sheriff Lieutenant	D4	1.0	50,565	1.0	50,836
		<b>6.5</b>	<b>\$328,814</b>	<b>7.0</b>	<b>\$358,399</b>
<b>02 SECURITY - 2360986</b>					
1341 Deputy Sheriff Sergeant	D3	5.0	228,749	5.0	286,098
1339 Deputy Sheriff D2B	D2B	50.0	2,349,898	49.7	2,672,952
1331 Deputy Sheriff Lieutenant	D4	2.0	101,150	2.0	101,672



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>57.0</b>	<b>\$2,679,797</b>	<b>56.7</b>	<b>\$3,060,722</b>
<b>03 S.W.A.P. - 2360987</b>					
1376 Deputy Director Of S.W.A.P.	022	1.0	82,005	1.0	83,291
1515 Caseworker V	018	1.0	60,048	1.0	60,048
0048 Administrative Assistant III	016	1.0	43,981	1.0	46,896
0639 Investigator II	016	1.0	50,081	1.0	50,081
0047 Administrative Assistant II	014	1.0	40,636	1.0	40,762
1339 Deputy Sheriff D2B	D2B	5.0	239,420	5.0	275,320
		<b>10.0</b>	<b>\$516,171</b>	<b>10.0</b>	<b>\$556,398</b>
<b>05 ELECTRONIC MONITORING</b>					
<b>01 ADMINISTRATIVE AND CLERICAL - 2360988</b>					
1382 Director Of Electronic Monitoring	024	1.0	93,024	1.0	93,024
1379 Assistant Director Of Electronic Monitoring	023	1.0	86,609	1.0	87,758
1321 Assistant Chief Deputy Sheriff	020	1.0	64,984	1.0	65,881
0641 Investigator IV	020	4.0	243,554	4.0	249,806
0292 Administrative Analyst II	019	1.0	62,995	1.0	62,995
0050 Administrative Assistant IV	018	1.0	50,127	1.0	52,544
1111 Systems Analyst II	018	2.0	116,509	2.0	116,650
0047 Administrative Assistant II	014	2.0	83,017	2.0	84,771
0906 Clerk IV	009	1.0	29,874	1.0	29,967
		<b>14.0</b>	<b>\$830,693</b>	<b>14.0</b>	<b>\$843,396</b>
<b>02 ELECTRONIC MONITORING SECURITY - 2360989</b>					
0641 Investigator IV	020	3.0	198,849	3.0	199,798
1111 Systems Analyst II	018	0.7	33,551	1.0	45,428
0640 Investigator III	018	5.0	269,246	5.0	291,336
0047 Administrative Assistant II	014	4.9	176,785	7.0	238,634
1437 Electronic Monitoring Technician	013	33.0	1,195,481	33.0	1,236,777
0671 Investigator II (Intensive Supervision)	CS2	147.5	7,781,779	155.0	8,457,095
		<b>194.1</b>	<b>\$9,655,691</b>	<b>204.0</b>	<b>\$10,469,068</b>
<b>06 PRE-RELEASE CENTER</b>					
<b>01 PRE-RELEASE - 2360990</b>					
1362 Assistant Executive Director Of Corrections	024	1.0	93,323	1.0	93,323
0048 Administrative Assistant III	016	1.0	51,110	1.0	52,094
1366 Correctional Rehabilitation Worker I	014	1.0	43,078	1.0	43,576
0047 Administrative Assistant II	014	1.0	43,576	1.0	43,576
0046 Administrative Assistant I	012	1.0	37,773	1.0	37,773
		<b>5.0</b>	<b>\$268,860</b>	<b>5.0</b>	<b>\$270,342</b>
<b>02 SECURITY - 2360991</b>					
1354 Correctional Captain	CO4	1.0	69,907	1.0	71,657
1355 Correctional Lieutenant	CO3	6.1	355,864	7.0	439,001
1361 Correctional Sergeant	CO2	8.1	458,372	9.0	536,140
1360 Correctional Officer	CO1	112.9	5,882,564	121.0	6,569,488
		<b>128.1</b>	<b>\$6,766,707</b>	<b>138.0</b>	<b>\$7,616,286</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>508.7</b>	<b>\$26,063,772</b>	<b>528.4</b>	<b>\$28,244,067</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(47,987)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>508.7</b>	<b>\$26,063,772</b>	<b>528.4</b>	<b>\$28,196,080</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 236 Community Supervision and Intervention

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	25,501,099.34	26,193,177	28,196,080	2,002,903
120 / 501210 Overtime Compensation	575,148.08	560,095	606,086	45,991
124 / 501250 Employee Health Insurance Allotment	14,400.00	16,000	16,000	
136 / 501400 Differential Pay		4,200	5,400	1,200
172 / 501540 Workers' Compensation	105,555.00	105,555	120,000	14,445
178 / 501660 Unemployment Compensation		3,955	3,955	
183 / 501770 Seminars for Professional Employees		500		(500)
189 / 501950 Allowances Per Collective Bargaining Agreements	266,592.86	220,000	271,700	51,700
190 / 501970 Transportation and Other Travel Expenses for Employees	483.00	2,000	500	(1,500)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$26,463,278.28</b>	<b>\$27,105,482</b>	<b>\$29,219,721</b>	<b>2,114,239</b>
<b>CONTRACTUAL SERVICES</b>				
215 / 520050 Scavenger Services	20,000.00	20,000	20,000	
217 / 520100 Transportation for Specific Activities and Purposes	418,232.50	418,390	418,390	
220 / 520150 Communication Services	48,260.00	48,260	49,225	965
223 / 520210 Food Services	503,056.90	503,057	488,019	(15,038)
225 / 520260 Postage	1,346.79	1,500	750	(750)
228 / 520280 Delivery Services	71.42	250		(250)
235 / 520390 Contractual Maintenance Services	3,000.00	5,000	5,000	
240 / 520490 Printing and Publishing	13,315.68	15,000	15,000	
298 / 521310 Special or Cooperative Programs	1,919,940.12	2,078,680		(2,078,680)
298 / 521344 Aftercare Programs			2,539,620	2,539,620
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,927,223.41</b>	<b>\$3,090,137</b>	<b>\$3,536,004</b>	<b>445,867</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	79,514.57	146,100	75,000	(71,100)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	30,229.00	45,000	45,000	
333 / 530270 Institutional Supplies	138,003.24	155,145	130,000	(25,145)
350 / 530600 Office Supplies	51,519.60	52,800	55,000	2,200
353 / 530640 Books, Periodicals, Publications and Data Services	1,505.29	1,500	100	(1,400)
355 / 530700 Photographic and Reproduction Supplies	14,818.53	18,120	16,000	(2,120)
388 / 531650 Computer Operation Supplies	14,850.48	15,000	15,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	15,007.28	15,000		(15,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$345,447.99</b>	<b>\$448,665</b>	<b>\$336,100</b>	<b>(112,565)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	2,962.50	2,500	2,000	(500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,005.00	5,737		(5,737)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			14,401	14,401
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	335,237.23	446,250	536,110	89,860
470 / 540390 Operating Costs for the Richard J. Daley Center	15,096.00	15,096	16,003	907
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$356,300.73</b>	<b>\$469,583</b>	<b>\$568,514</b>	<b>98,931</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	42,449.00	42,449		(42,449)
630 / 550018 County Wide Canon Photocopier Lease			16,780	16,780
630 / 550020 County Wide Photocopier Lease			20,218	20,218
638 / 550100 Rental of Institutional Equipment	665,760.00	666,500	766,500	100,000
<b>RENTAL AND LEASING TOTAL</b>	<b>\$708,209.00</b>	<b>\$708,949</b>	<b>\$803,498</b>	<b>94,549</b>
<b>CONTINGENCY</b>				
814 / 580380 Appropriation Adjustments		363,808		(363,808)
<b>CONTINGENCY TOTAL</b>		<b>\$363,808</b>		<b>(363,808)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$30,800,459.41</b>	<b>\$32,186,624</b>	<b>\$34,463,837</b>	<b>2,277,213</b>
<b>New/Replacement Capital Equipment Request - 71700236*</b>				
521 / 560420 Institutional Equipment	204,837.60	425,000		(425,000)

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

### Department 236 Community Supervision and Intervention

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
549 / 560610 Vehicle Purchase			200,000	(200,000)
570 / 560440 Telecommunications Equipment	40,244.00		58,500	(58,500)
579 / 560450 Computer Equipment	6,627.00			
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$251,708.60</b>	<b>\$683,500</b>		<b>(683,500)</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$251,708.60</b>	<b>\$683,500</b>		<b>(683,500)</b>

## DEPARTMENT NARRATIVE

### 238 COMMUNITY SERVICES

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#### 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

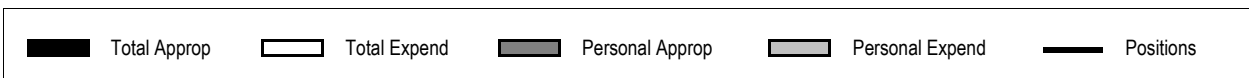
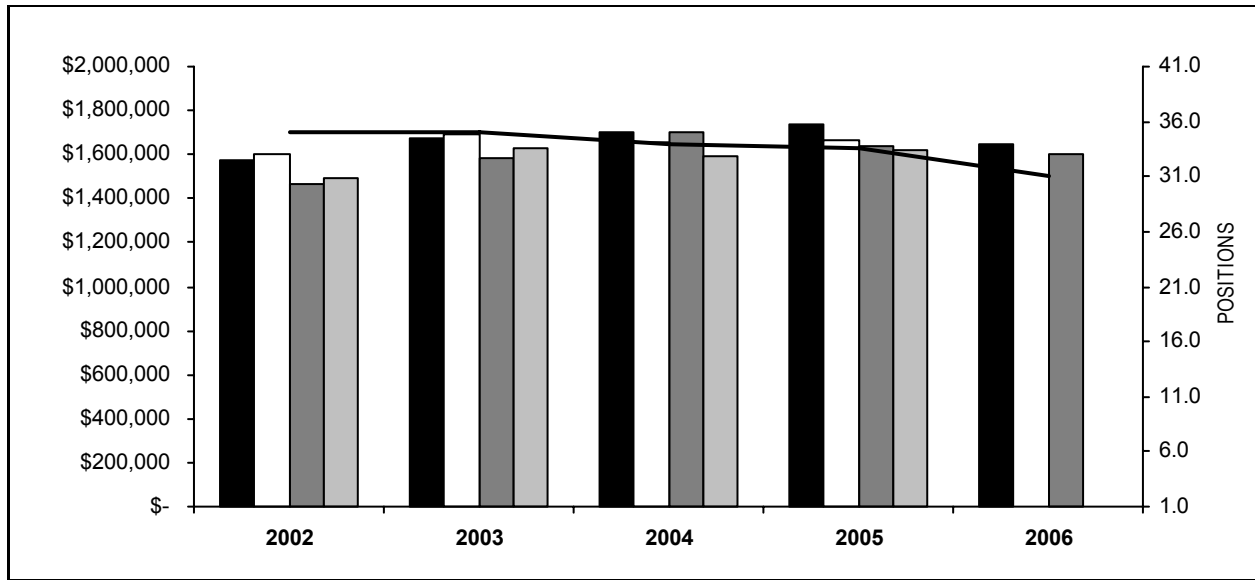
The Cook County Sheriff's Department of Community Services operates many vital preventative, educational, and preparedness programs that towns, schools, and individual citizens can take advantage of at no cost to them.

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
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	1,740,769	1,664,672	33.5	1,641,443	1,616,406
2006	1,650,751		31.0	1,605,052	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Emergency Planning Sessions; Training; Responses	577	623	655	603	650
Youth Services Programs, Training and Technical Assistance	1,480	2,832	3,298	2,045	2,900
Community Services Programs	639	644	675	614	620

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 238 Community Services

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
D3	1.0	\$37,044		
D2	6.0	\$238,726	4.0	\$194,148
024	1.0	\$101,028	1.0	\$101,028
023	1.0	\$87,479	1.0	\$87,759
021	1.0	\$62,310	1.0	\$65,272
020	1.0	\$64,984	1.0	\$68,160
018	6.5	\$346,859	7.0	\$388,367
016	9.0	\$429,340	9.0	\$434,283
015	5.0	\$210,039	5.0	\$210,091
012	1.0	\$29,354	1.0	\$29,358
011	1.0	\$34,280	1.0	\$34,587
<b>OPERATING FUNDS TOTAL</b>	<b>33.5</b>	<b>\$1,641,443</b>	<b>31.0</b>	<b>\$1,613,053</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$8,001</b>
<b>OPERATING FUNDS TOTAL</b>	<b>33.5</b>	<b>\$1,641,443</b>	<b>31.0</b>	<b>\$1,605,052</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 238 Community Services

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATION</b>					
<b>01 SUPERVISORY AND CLERICAL - 2380974</b>					
0089 Community Services Coordinator	024	1.0	101,028	1.0	101,028
0051 Administrative Assistant V	020	1.0	64,984	1.0	68,160
0050 Administrative Assistant IV	018	1.5	66,643	2.0	103,835
0048 Administrative Assistant III	016	2.0	93,792	2.0	95,354
		<b>5.5</b>	<b>\$326,447</b>	<b>6.0</b>	<b>\$368,377</b>
<b>02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)</b>					
<b>01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - 2380975</b>					
0596 Director Of E.S.D.A.	023	1.0	87,479	1.0	87,759
0050 Administrative Assistant IV	018	1.0	49,660	1.0	52,089
0048 Administrative Assistant III	016	1.0	46,002	1.0	46,896
0046 Administrative Assistant I	012	1.0	29,354	1.0	29,358
		<b>4.0</b>	<b>\$212,495</b>	<b>4.0</b>	<b>\$216,102</b>
<b>03 COMMUNITY PREVENTIVE PROGRAMS</b>					
<b>01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - 2380976</b>					
0050 Administrative Assistant IV	018	2.0	114,243	2.0	115,945
0048 Administrative Assistant III	016	2.0	95,748	2.0	97,675
1341 Deputy Sheriff Sergeant	D3	1.0	37,044		
1333 Deputy Sheriff II	D2	6.0	238,726	4.0	194,148
		<b>11.0</b>	<b>\$485,761</b>	<b>8.0</b>	<b>\$407,768</b>
<b>04 YOUTH SERVICES</b>					
<b>01 SUPERVISORY AND CLERICAL - 2380977</b>					
1315 Director Of Youth Services	021	1.0	62,310	1.0	65,272
0048 Administrative Assistant III	016	1.0	49,072	1.0	49,318
		<b>2.0</b>	<b>\$111,382</b>	<b>2.0</b>	<b>\$114,590</b>
<b>02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978</b>					
1318 Youth Service Worker III	018	2.0	116,313	2.0	116,498
1317 Youth Service Worker II	016	3.0	144,726	3.0	145,040
1316 Youth Service Worker I	015	5.0	210,039	5.0	210,091
0907 Clerk V	011	1.0	34,280	1.0	34,587
		<b>11.0</b>	<b>\$505,358</b>	<b>11.0</b>	<b>\$506,216</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>33.5</b>	<b>\$1,641,443</b>	<b>31.0</b>	<b>\$1,613,053</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(8,001)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>33.5</b>	<b>\$1,641,443</b>	<b>31.0</b>	<b>\$1,605,052</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 238 Community Services

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	1,616,406.42	1,679,994	1,605,052	(74,942)
124 / 501250 Employee Health Insurance Allotment	1,600.00	2,400	2,400	
178 / 501660 Unemployment Compensation		570	570	
185 / 501810 Professional and Technical Membership Fees	557.60	250	100	(150)
186 / 501860 Training Programs for Staff Personnel	330.31	500	150	(350)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,489.95	1,000	750	(250)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$1,620,384.28</b>	<b>\$1,684,714</b>	<b>\$1,609,022</b>	<b>(75,692)</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	11,615.00	11,615	11,847	232
225 / 520260 Postage	3,944.38	4,000	4,000	
240 / 520490 Printing and Publishing	9,232.63	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	6,443.65	7,500		(7,500)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$31,235.66</b>	<b>\$33,115</b>	<b>\$25,847</b>	<b>(7,268)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	4,580.48	4,000	2,500	(1,500)
353 / 530640 Books, Periodicals, Publications and Data Services	633.63	500	250	(250)
388 / 531650 Computer Operation Supplies		500	200	(300)
390 / 531680 Supplies and Materials Not Otherwise Classified	6,222.23	7,000		(7,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$11,436.34</b>	<b>\$12,000</b>	<b>\$2,950</b>	<b>(9,050)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	75.00	1,500	100	(1,400)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			9,969	9,969
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$75.00</b>	<b>\$1,500</b>	<b>\$10,069</b>	<b>8,569</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	1,540.60	1,600	1,500	(100)
630 / 550020 County Wide Photocopier Lease			1,363	1,363
<b>RENTAL AND LEASING TOTAL</b>	<b>\$1,540.60</b>	<b>\$1,600</b>	<b>\$2,863</b>	<b>1,263</b>
<b>CONTINGENCY</b>				
814 / 580380 Appropriation Adjustments		7,840		(7,840)
<b>CONTINGENCY TOTAL</b>		<b>\$7,840</b>		<b>(7,840)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$1,664,671.88</b>	<b>\$1,740,769</b>	<b>\$1,650,751</b>	<b>(90,018)</b>



## DEPARTMENT NARRATIVE

### 239 DEPARTMENT OF CORRECTIONS

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#### 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 3,116 sworn law enforcement officers and civilian employees and a daily count of at least 10,000 male and female detainees, we have a larger population than many Illinois towns.

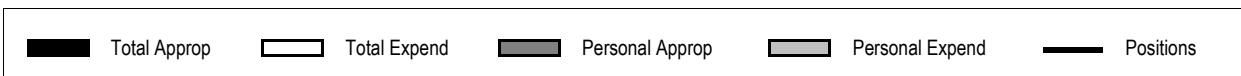
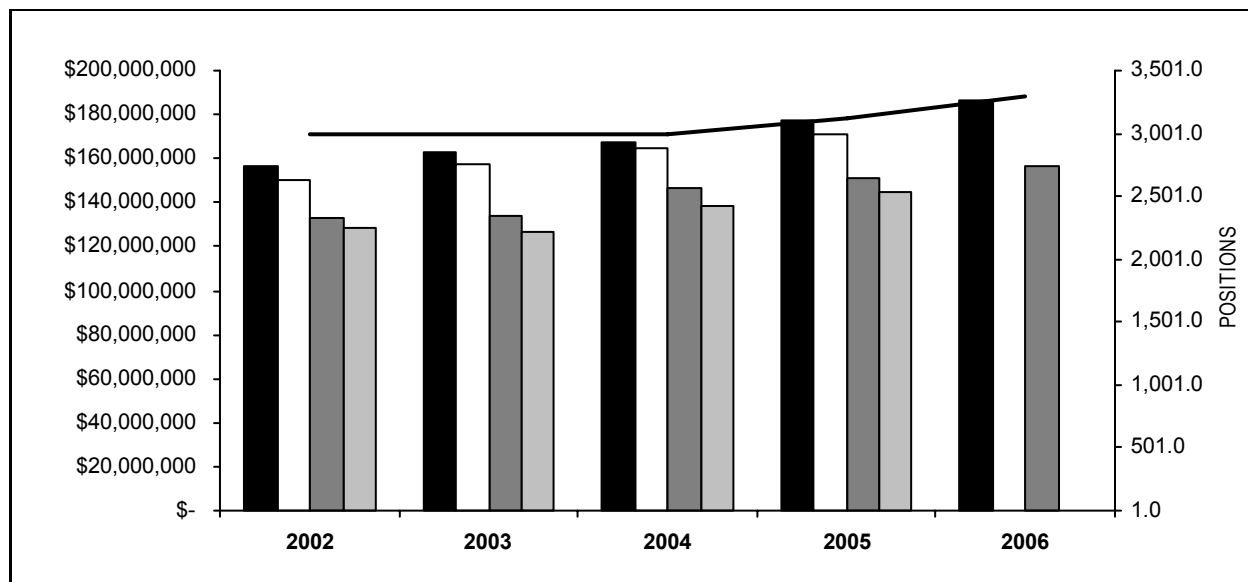
The CCDOC constantly strives to meet and exceed the standards of the American Correctional Association and Illinois Department of Corrections Jail and Detention Standards Unit, and the John Howard Association, which monitors the rights of all jail and prison inmates.

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 extremely 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
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	177,801,761	171,385,327	3,116.4	151,242,214	144,666,344
2006	186,820,995		3,294.5	156,443,941	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Average Daily Population	10,941	10,686	10,469	9,912	10,000
Bookings	103,200	97,045	103,233	93,856	108,000
Inmates Transported	317,500	311,088	338,938	303,116	320,000
Inmates Per Officer	4	4	4	4	4

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 239 Department of Corrections

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X14	3.5	\$96,870	4.0	\$120,196
X12	3.0	\$76,708	3.0	\$76,639
X11	2.5	\$49,689	1.0	\$25,252
X09	4.0	\$125,467	4.0	\$125,511
X	1.0	\$56,722	1.0	\$58,428
IS2	10.0	\$492,837	13.6	\$654,747
CO5	12.0	\$879,107	12.0	\$882,729
CO4	33.0	\$2,261,663	33.0	\$2,280,702
CO3	69.0	\$4,123,535	68.4	\$4,185,357
CO2	175.0	\$10,018,898	175.0	\$10,143,068
CO1	2,549.4	\$121,990,002	2,715.4	\$131,561,263
024	6.0	\$626,474	6.0	\$626,475
023	2.0	\$143,737	2.0	\$155,423
022	16.0	\$1,281,257	16.0	\$1,311,965
021	1.0	\$75,977	1.0	\$59,364
020	9.0	\$581,240	9.0	\$594,060
019	1.0	\$63,613	1.0	\$63,613
018	7.0	\$384,110	7.0	\$393,962
017	12.0	\$630,094	12.0	\$645,763
016	31.0	\$1,503,967	31.0	\$1,526,060
015	5.5	\$231,534	6.0	\$272,910
014	28.0	\$1,066,883	37.1	\$1,437,994
013	13.0	\$479,177	13.0	\$501,053
012	69.5	\$2,412,189	70.0	\$2,509,317
011	31.0	\$990,738	31.0	\$1,026,067
010	2.0	\$51,688	2.0	\$54,112
009	20.0	\$548,038	20.0	\$569,414
<b>OPERATING FUNDS TOTAL</b>	<b>3,116.4</b>	<b>\$151,242,214</b>	<b>3,294.5</b>	<b>\$161,861,444</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$5,417,503</b>
<b>OPERATING FUNDS TOTAL</b>	<b>3,116.4</b>	<b>\$151,242,214</b>	<b>3,294.5</b>	<b>\$156,443,941</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 OFFICE OF THE EXECUTIVE DIRECTOR</b>					
<b>01 ADMINISTRATION AND CLERICAL - 2390935</b>					
0060 Executive Director Department Of Corrections	024	1.0	124,429	1.0	124,429
1360 Correctional Officer	CO1	123.4	5,103,007	289.4	12,094,280
0051 Administrative Assistant V	020	1.0	58,828	1.0	61,649
0050 Administrative Assistant IV	018	2.0	99,116	2.0	106,520
0854 Public Information Officer	016	1.0	50,081	1.0	50,081
1366 Correctional Rehabilitation Worker I	014			9.1	323,788
0687 Investigator II - Day Reporting Unit	IS2				
0698 Investigator (Doc)	IS2			3.6	151,734
		<b>128.4</b>	<b>\$5,435,461</b>	<b>307.1</b>	<b>\$12,912,481</b>
<b>02 LEGAL DEPARTMENT - 2390936</b>					
0599 Administrative Assistant Legal Affairs	022	1.0	68,160	1.0	71,392
0051 Administrative Assistant V	020	1.0	69,757	1.0	69,158
0292 Administrative Analyst II	019	1.0	63,613	1.0	63,613
0047 Administrative Assistant II	014	1.0	42,045	1.0	43,283
0906 Clerk IV	009	1.0	26,437	1.0	27,701
		<b>5.0</b>	<b>\$270,012</b>	<b>5.0</b>	<b>\$275,147</b>
<b>03 INTERNAL INVESTIGATIONS - 2390937</b>					
0641 Investigator IV	020	1.0	68,160	1.0	68,160
0640 Investigator III	018	1.0	57,702	1.0	57,702
0046 Administrative Assistant I	012	1.0	37,083	1.0	37,773
0935 Stenographer IV	011	1.0	34,587	1.0	27,346
0698 Investigator (Doc)	IS2	10.0	492,837	10.0	503,013
		<b>14.0</b>	<b>\$690,369</b>	<b>14.0</b>	<b>\$693,994</b>
<b>04 AUDIT AND POLICY UNIT - 2390938</b>					
1351 Assistant Correctional Superintendent	022	1.0	78,346	1.0	80,569
0051 Administrative Assistant V	020	2.0	123,121	2.0	127,415
0048 Administrative Assistant III	016	1.0	52,094	1.0	52,094
0046 Administrative Assistant I	012	1.0	22,921	1.0	29,899
0907 Clerk V	011	1.0	30,788	1.0	32,280
		<b>6.0</b>	<b>\$307,270</b>	<b>6.0</b>	<b>\$322,257</b>
<b>02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS</b>					
<b>01 ADMINISTRATION AND CLERICAL - 2390939</b>					
1362 Assistant Executive Director Of Corrections	024	1.0	102,109	1.0	102,110
0048 Administrative Assistant III	016	1.0	51,110	1.0	52,094
		<b>2.0</b>	<b>\$153,219</b>	<b>2.0</b>	<b>\$154,204</b>
<b>02 DIVISION I - 2390940</b>					
4675 Director of Radio Communications	023	1.0	63,613	1.0	73,304
1351 Assistant Correctional Superintendent	022	1.0	80,413	1.0	82,783
1354 Correctional Captain	CO4	3.0	201,982	3.0	206,872
1355 Correctional Lieutenant	CO3	5.0	296,817	5.0	300,458
1361 Correctional Sergeant	CO2	21.0	1,181,273	21.0	1,206,653
1360 Correctional Officer	CO1	248.0	11,944,278	248.0	12,130,396
3976 Library Assistant	015	1.0	46,850	1.0	46,850
0827 Vocational Instructor II	012	1.0	37,047	1.0	37,252
2435 Elevator Operator	X14	3.5	96,870	4.0	120,196
		<b>284.5</b>	<b>\$13,949,143</b>	<b>285.0</b>	<b>\$14,204,764</b>
<b>03 DIVISION II - 2390941</b>					
1351 Assistant Correctional Superintendent	022	1.0	82,005	1.0	83,291

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1354 Correctional Captain	CO4	3.0	196,508	3.0	197,236
1355 Correctional Lieutenant	CO3	6.0	373,754	6.0	374,574
1361 Correctional Sergeant	CO2	9.0	512,882	9.0	523,505
1360 Correctional Officer	CO1	171.0	8,222,595	171.0	8,434,857
0935 Stenographer IV	011	1.0	32,662	1.0	33,645
0906 Clerk IV	009	1.0	30,820	1.0	30,820
		<b>192.0</b>	<b>\$9,451,226</b>	<b>192.0</b>	<b>\$9,677,928</b>
<b>04 DIVISION VI - 2390942</b>					
1351 Assistant Correctional Superintendent	022	1.0	78,346	1.0	82,119
1354 Correctional Captain	CO4	3.0	207,246	3.0	207,246
1355 Correctional Lieutenant	CO3	6.0	371,549	6.0	375,234
1361 Correctional Sergeant	CO2	12.0	685,687	12.0	696,153
1360 Correctional Officer	CO1	195.0	9,441,387	195.0	9,648,878
0936 Stenographer V	013	1.0	37,898	1.0	39,795
		<b>218.0</b>	<b>\$10,822,113</b>	<b>218.0</b>	<b>\$11,049,425</b>
<b>05 DIVISION IX - 2390943</b>					
1351 Assistant Correctional Superintendent	022	1.0	78,346	1.0	78,346
1352 Chief Correctional Officer	CO5	1.0	59,271	1.0	62,088
1354 Correctional Captain	CO4	4.0	281,805	4.0	285,206
1355 Correctional Lieutenant	CO3	7.0	389,434	6.7	398,774
1361 Correctional Sergeant	CO2	15.0	846,632	15.0	865,380
1360 Correctional Officer	CO1	232.0	11,093,732	232.0	11,339,492
0936 Stenographer V	013	1.0	39,738	1.0	40,588
		<b>261.0</b>	<b>\$12,788,958</b>	<b>260.7</b>	<b>\$13,069,874</b>
<b>06 DIVISION X - 2390944</b>					
1352 Chief Correctional Officer	CO5	1.0	76,692	1.0	76,692
1354 Correctional Captain	CO4	3.0	209,825	3.0	211,613
1355 Correctional Lieutenant	CO3	5.0	313,055	5.0	313,306
1361 Correctional Sergeant	CO2	17.0	989,656	17.0	998,885
1360 Correctional Officer	CO1	160.0	7,769,857	160.0	7,924,094
0047 Administrative Assistant II	014	1.0	34,557	1.0	36,247
		<b>187.0</b>	<b>\$9,393,642</b>	<b>187.0</b>	<b>\$9,560,837</b>
<b>07 DIVISION XI - 2390945</b>					
1351 Assistant Correctional Superintendent	022	1.0	84,128	1.0	86,605
1352 Chief Correctional Officer	CO5	1.0	68,206	1.0	70,638
1354 Correctional Captain	CO4	5.0	345,883	5.0	349,345
1355 Correctional Lieutenant	CO3	10.0	578,928	9.7	591,007
1361 Correctional Sergeant	CO2	23.0	1,301,303	23.0	1,309,209
1360 Correctional Officer	CO1	229.0	10,839,928	229.0	11,124,302
0936 Stenographer V	013	1.0	37,898	1.0	39,795
		<b>270.0</b>	<b>\$13,256,274</b>	<b>269.7</b>	<b>\$13,570,901</b>
<b>08 SUPPORT SERVICES - 2390946</b>					
1351 Assistant Correctional Superintendent	022	1.0	86,674	1.0	86,674
1355 Correctional Lieutenant	CO3	2.0	124,988	2.0	124,988
1361 Correctional Sergeant	CO2	5.0	267,728	5.0	271,025
1360 Correctional Officer	CO1	38.0	1,800,840	38.0	1,840,837
2152 Laundry Supervisor II	015	1.0	37,029	1.0	38,798
2151 Laundry Supervisor I	014	1.0	40,370	1.0	42,697
0936 Stenographer V	013	1.0	42,216	1.0	42,216
1101 Computer Operator I	012	1.0	37,047	1.0	37,047

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	011	1.0	33,396	1.0	35,259
0906 Clerk IV	009	1.0	24,429	1.0	30,820
2145 Seamster I	X12	3.0	76,708	3.0	76,639
2171 Laundry Worker I	X11	2.5	49,689	1.0	25,252
2412 Janitor II	X09	4.0	125,467	4.0	125,511
		<b>61.5</b>	<b>\$2,746,581</b>	<b>60.0</b>	<b>\$2,777,763</b>
<b>09 DIVISION I ANNEX - 2390947</b>					
1351 Assistant Correctional Superintendent	022	1.0	78,346	1.0	81,003
1352 Chief Correctional Officer	CO5	1.0	76,692	1.0	76,692
1354 Correctional Captain	CO4	1.0	64,643	1.0	65,668
1355 Correctional Lieutenant	CO3	2.0	117,670	2.0	119,231
1361 Correctional Sergeant	CO2	4.0	238,385	4.0	242,726
1360 Correctional Officer	CO1	50.0	2,436,611	50.0	2,517,821
0936 Stenographer V	013	1.0	36,903	1.0	37,898
0906 Clerk IV	009	1.0	30,107	1.0	30,820
		<b>61.0</b>	<b>\$3,079,357</b>	<b>61.0</b>	<b>\$3,171,859</b>
<b>03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. &amp; PLANNING</b>					
<b>01 ADMINISTRATION AND CLERICAL - 2390948</b>					
0112 Director Of Financial Control III	023	1.0	80,124	1.0	82,119
0051 Administrative Assistant V	020	1.0	58,725	1.0	64,378
1111 Systems Analyst II	018	1.0	57,702	1.0	57,702
1103 Computer Operator III	016	1.0	44,283	1.0	46,423
0048 Administrative Assistant III	016	1.0	38,917	1.0	40,788
		<b>5.0</b>	<b>\$279,751</b>	<b>5.0</b>	<b>\$291,410</b>
<b>02 PERSONNEL AND PAYROLL - 2390949</b>					
0516 Executive Officer	024	1.0	114,435	1.0	114,435
0048 Administrative Assistant III	016	1.0	50,142	1.0	50,565
1103 Computer Operator III	016	1.0	49,818	1.0	50,081
0047 Administrative Assistant II	014	1.0	37,713	1.0	39,580
0142 Accountant II	013	1.0	31,978	1.0	33,581
0936 Stenographer V	013	1.0	42,216	1.0	42,216
0046 Administrative Assistant I	012	9.0	328,579	9.0	332,158
0907 Clerk V	011	1.0	31,325	1.0	32,916
0906 Clerk IV	009	1.0	29,455	1.0	29,967
		<b>17.0</b>	<b>\$715,661</b>	<b>17.0</b>	<b>\$725,499</b>
<b>03 DATA PROCESSING - 2390950</b>					
1108 Programmer IV	022	1.0	86,674	1.0	86,674
1111 Systems Analyst II	018	1.0	56,541	1.0	56,541
1103 Computer Operator III	016	8.0	390,290	8.0	394,477
0935 Stenographer IV	011	1.0	29,451	1.0	30,846
		<b>11.0</b>	<b>\$562,956</b>	<b>11.0</b>	<b>\$568,538</b>
<b>04 PRINT SHOP - 2390951</b>					
0989 Multilith Operator IV	014	1.0	43,534	1.0	43,576
0934 Stenographer III	009	1.0	30,565	1.0	30,820
2365 Printer	X	1.0	56,722	1.0	58,428
		<b>3.0</b>	<b>\$130,821</b>	<b>3.0</b>	<b>\$132,824</b>
<b>05 MAIL ROOM - 2390952</b>					
0046 Administrative Assistant I	012	1.0	37,773	1.0	37,773
0955 Data Entry Operator III	011	1.0	35,260	1.0	35,604
0907 Clerk V	011	15.0	478,829	15.0	502,098

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	009	4.0	110,190	4.0	114,607
		<b>21.0</b>	<b>\$662,052</b>	<b>21.0</b>	<b>\$690,082</b>
<b>06 LAW LIBRARY SERVICES - 2390953</b>					
0048 Administrative Assistant III	016	1.0	51,168	1.0	52,094
1367 Correctional Rehabilitation Worker II	016	2.0	98,990	2.0	101,166
3976 Library Assistant	015	3.5	147,655	4.0	187,262
1366 Correctional Rehabilitation Worker I	014	1.0	24,414	1.0	34,296
0047 Administrative Assistant II	014	2.0	82,767	2.0	77,376
0906 Clerk IV	009	1.0	24,015	1.0	25,124
		<b>10.5</b>	<b>\$429,009</b>	<b>11.0</b>	<b>\$477,318</b>
<b>07 BUSINESS OFFICE - 2390954</b>					
0048 Administrative Assistant III	016	1.0	41,525	1.0	43,507
0907 Clerk V	011	1.0	34,352	1.0	35,482
0906 Clerk IV	009	1.0	30,902	1.0	31,130
0226 Cashier I	009	1.0	25,584	1.0	26,828
		<b>4.0</b>	<b>\$132,363</b>	<b>4.0</b>	<b>\$136,947</b>
<b>08 TRUST PROPERTY AND PAYOUTS - 2390955</b>					
1360 Correctional Officer	CO1	12.0	573,129	12.0	597,071
1103 Computer Operator III	016	1.0	50,081	1.0	50,081
0046 Administrative Assistant I	012	1.0	34,861	1.0	35,996
0907 Clerk V	011	4.0	125,124	4.0	128,854
		<b>18.0</b>	<b>\$783,195</b>	<b>18.0</b>	<b>\$812,002</b>
<b>09 PROGRAM SERVICES DEPARTMENT - 2390956</b>					
0095 Program Coordinator	022	1.0	70,923	1.0	74,369
0251 Business Manager I	018	1.0	59,166	1.0	60,048
1515 Caseworker V	018	1.0	53,883	1.0	55,449
1369 Correctional Rehabilitation Worker III	017	3.0	150,229	3.0	160,541
1367 Correctional Rehabilitation Worker II	016	8.0	397,752	8.0	404,041
0047 Administrative Assistant II	014	1.0	34,689	1.0	36,373
1366 Correctional Rehabilitation Worker I	014	13.0	483,796	13.0	512,588
0907 Clerk V	011	1.0	29,375	1.0	31,367
0906 Clerk IV	009	2.0	55,000	2.0	56,129
		<b>31.0</b>	<b>\$1,334,813</b>	<b>31.0</b>	<b>\$1,390,905</b>
<b>10 CENTRAL WAREHOUSE - 2390957</b>					
1321 Assistant Chief Deputy Sheriff	020	1.0	69,158	1.0	69,158
1360 Correctional Officer	CO1	4.0	186,180	4.0	191,894
1233 Storekeeper III	010	1.0	25,730	1.0	26,936
0906 Clerk IV	009	1.0	24,097	1.0	24,100
1232 Storekeeper II	009	1.0	29,967	1.0	29,967
		<b>8.0</b>	<b>\$335,132</b>	<b>8.0</b>	<b>\$342,055</b>
<b>11 INMATE WELFARE - 2390958</b>					
1360 Correctional Officer	CO1	1.0	55,705	1.0	55,705
0174 Bookkeeper IV	014	1.0	43,576	1.0	43,783
0906 Clerk IV	009	2.0	55,146	2.0	56,439
		<b>4.0</b>	<b>\$154,427</b>	<b>4.0</b>	<b>\$155,927</b>
<b>12 TRAINING ACADEMY - 2390959</b>					
1355 Correctional Lieutenant	CO3	1.0	58,835	1.0	59,317
1360 Correctional Officer	CO1	14.0	699,322	14.0	707,581
0047 Administrative Assistant II	014	1.0	36,368	1.0	38,238

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	011	1.0	32,870	1.0	34,587
		<b>17.0</b>	<b>\$827,395</b>	<b>17.0</b>	<b>\$839,723</b>
<b>13 SAFETY DIVISION - 2390960</b>					
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	59,364
1712 Safety Officer	020	2.0	133,491	2.0	134,142
2028 Sanitarian II	016	1.0	41,748	1.0	40,113
1366 Correctional Rehabilitation Worker I	014	1.0	45,338	1.0	45,338
		<b>7.0</b>	<b>\$461,160</b>	<b>7.0</b>	<b>\$443,563</b>
<b>04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS &amp; SPECIAL UNITS</b>					
<b>01 ADMINISTRATION AND CLERICAL - 2390961</b>					
0012 Assistant To Executive Director - Corrections	024	1.0	102,109	1.0	102,109
		<b>1.0</b>	<b>\$102,109</b>	<b>1.0</b>	<b>\$102,109</b>
<b>02 RECORD OFFICE - 2390962</b>					
0174 Bookkeeper IV	014	1.0	39,716	1.0	40,762
0046 Administrative Assistant I	012	54.5	1,876,878	55.0	1,961,419
0984 Microfilm Operator III	010	1.0	25,958	1.0	27,176
		<b>56.5</b>	<b>\$1,942,552</b>	<b>57.0</b>	<b>\$2,029,357</b>
<b>03 RECEIVING AND CLASSIFICATION - 2390963</b>					
1355 Correctional Lieutenant	CO3	3.0	154,556	3.0	183,823
1361 Correctional Sergeant	CO2	6.0	337,909	6.0	343,435
1360 Correctional Officer	CO1	115.0	5,701,876	115.0	5,765,297
0936 Stenographer V	013	1.0	33,960	1.0	38,820
		<b>125.0</b>	<b>\$6,228,301</b>	<b>125.0</b>	<b>\$6,331,375</b>
<b>06 DIVISION V - 2390964</b>					
1351 Assistant Correctional Superintendent	022	1.0	84,128	1.0	86,605
1352 Chief Correctional Officer	CO5	1.0	73,755	1.0	73,795
1354 Correctional Captain	CO4	3.0	210,884	3.0	212,510
1355 Correctional Lieutenant	CO3	6.0	364,823	6.0	358,597
1361 Correctional Sergeant	CO2	10.0	571,196	10.0	578,980
1360 Correctional Officer	CO1	193.0	9,237,027	193.0	9,457,236
0936 Stenographer V	013	1.0	40,976	1.0	40,976
0907 Clerk V	011	1.0	33,689	1.0	35,259
		<b>216.0</b>	<b>\$10,616,478</b>	<b>216.0</b>	<b>\$10,843,958</b>
<b>07 DIVISION IV - 2390965</b>					
1351 Assistant Correctional Superintendent	022	1.0	71,392	1.0	74,864
1354 Correctional Captain	CO4	3.0	200,987	3.0	201,982
1355 Correctional Lieutenant	CO3	6.0	378,008	6.0	381,018
1361 Correctional Sergeant	CO2	10.0	591,664	10.0	594,112
1360 Correctional Officer	CO1	122.0	5,898,271	122.0	5,996,609
1103 Computer Operator III	016	1.0	46,896	1.0	48,595
0936 Stenographer V	013	1.0	33,896	1.0	35,570
		<b>144.0</b>	<b>\$7,221,114</b>	<b>144.0</b>	<b>\$7,332,750</b>
<b>09 DIVISION VIII - 2390966</b>					
1351 Assistant Correctional Superintendent	022	1.0	83,842	1.0	86,674
1352 Chief Correctional Officer	CO5	1.0	72,691	1.0	73,755
1354 Correctional Captain	CO4	2.0	139,918	2.0	139,918
1355 Correctional Lieutenant	CO3	6.0	356,115	6.0	360,027



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1361 Correctional Sergeant	CO2	26.0	1,505,826	26.0	1,519,589
1360 Correctional Officer	CO1	263.0	12,706,977	263.0	13,078,273
0936 Stenographer V	013	1.0	37,849	1.0	39,795
		<b>300.0</b>	<b>\$14,903,218</b>	<b>300.0</b>	<b>\$15,298,031</b>
<b>05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS</b>					
<b>01 ADMINISTRATION AND CLERICAL - 2390967</b>					
1387 Director Of Residential Program	024	1.0	102,109	1.0	102,109
1351 Assistant Correctional Superintendent	022	1.0	86,211	1.0	86,674
1103 Computer Operator III	016	1.0	49,072	1.0	49,860
0047 Administrative Assistant II	014	2.0	78,000	2.0	80,069
		<b>5.0</b>	<b>\$315,392</b>	<b>5.0</b>	<b>\$318,712</b>
<b>02 CHIEF OF SECURITY - 2390968</b>					
1352 Chief Correctional Officer	CO5	6.0	451,800	6.0	449,069
1354 Correctional Captain	CO4	2.0	129,286	2.0	130,410
1361 Correctional Sergeant	CO2	11.0	649,383	11.0	650,981
1360 Correctional Officer	CO1	289.0	13,964,248	289.0	14,231,085
0936 Stenographer V	013	2.0	63,649	2.0	69,803
		<b>310.0</b>	<b>\$15,258,366</b>	<b>310.0</b>	<b>\$15,531,348</b>
<b>03 TRANSPORTATION - 2390969</b>					
1355 Correctional Lieutenant	CO3	3.0	183,823	3.0	183,823
1361 Correctional Sergeant	CO2	1.0	58,754	1.0	58,754
1360 Correctional Officer	CO1	58.0	2,790,033	58.0	2,870,016
0907 Clerk V	011	1.0	29,030	1.0	30,524
		<b>63.0</b>	<b>\$3,061,640</b>	<b>63.0</b>	<b>\$3,143,117</b>
<b>04 CANINE UNIT - 2390970</b>					
0597 Canine Specialist	017	9.0	479,865	9.0	485,222
		<b>9.0</b>	<b>\$479,865</b>	<b>9.0</b>	<b>\$485,222</b>
<b>05 SPECIAL RESPONSE TEAM - 2390971</b>					
1354 Correctional Captain	CO4	1.0	72,696	1.0	72,696
1361 Correctional Sergeant	CO2	2.0	111,516	2.0	112,990
1360 Correctional Officer	CO1	20.0	954,965	20.0	971,948
		<b>23.0</b>	<b>\$1,139,177</b>	<b>23.0</b>	<b>\$1,157,634</b>
<b>06 COMMUNICATIONS CENTER - 2390972</b>					
1361 Correctional Sergeant	CO2	1.0	54,334	1.0	55,442
0906 Clerk IV	009	1.0	21,324	1.0	24,142
		<b>2.0</b>	<b>\$75,658</b>	<b>2.0</b>	<b>\$79,584</b>
<b>06 EXTERNAL SECURITY BEDS</b>					
<b>01 SECURITY - 2390973</b>					
1355 Correctional Lieutenant	CO3	1.0	61,180	1.0	61,180
1361 Correctional Sergeant	CO2	2.0	114,770	2.0	115,249
1360 Correctional Officer	CO1	12.0	570,034	12.0	583,591
		<b>15.0</b>	<b>\$745,984</b>	<b>15.0</b>	<b>\$760,020</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>3,116.4</b>	<b>\$151,242,214</b>	<b>3,294.5</b>	<b>\$161,861,444</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(5,417,503)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>3,116.4</b>	<b>\$151,242,214</b>	<b>3,294.5</b>	<b>\$156,443,941</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 239 Department of Corrections

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	144,666,344.23	151,243,018	156,443,941	5,200,923
120 / 501210 Overtime Compensation	7,296,879.29	4,438,160	7,015,794	2,577,634
124 / 501250 Employee Health Insurance Allotment	85,667.44	96,862	96,862	
132 / 501355 Salaries and Wages of Employees per Court Order.	1,891,193.37	1,815,050	2,260,257	445,207
172 / 501540 Workers' Compensation	1,761,928.00	1,761,928	2,300,000	538,072
178 / 501660 Unemployment Compensation	147,785.50	40,848	40,848	
185 / 501810 Professional and Technical Membership Fees	1,010.00	1,500	1,000	(500)
189 / 501950 Allowances Per Collective Bargaining Agreements	1,855,637.50	1,750,000	2,102,750	352,750
190 / 501970 Transportation and Other Travel Expenses for Employees	830.61	4,500	500	(4,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$157,707,275.94</b>	<b>\$161,151,866</b>	<b>\$170,261,952</b>	<b>9,110,086</b>
<b>CONTRACTUAL SERVICES</b>				
215 / 520050 Scavenger Services	337,022.01	480,000	480,000	
217 / 520100 Transportation for Specific Activities and Purposes	117,229.90	120,000	120,000	
220 / 520150 Communication Services	97,805.00	97,805	99,761	1,956
222 / 520190 Laundry and Linen Services	743,633.80	1,052,615	1,115,400	62,785
223 / 520210 Food Services	9,084,417.66	10,800,000	9,768,363	(1,031,637)
225 / 520260 Postage	27,165.18	27,500	25,000	(2,500)
235 / 520390 Contractual Maintenance Services	65,266.47	81,900	75,000	(6,900)
240 / 520490 Printing and Publishing	11,038.53	15,000	10,500	(4,500)
249 / 520670 Purchased Services Not Otherwise Classified	9,363.42	10,000		(10,000)
260 / 520830 Professional and Managerial Services	118,915.24	100,000	625,000	525,000
289 / 521220 Technical Services Not Otherwise Classified	102,047.93	100,000		(100,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,324.48	7,500		(7,500)
298 / 521310 Special or Cooperative Programs	400,790.88	420,000		(420,000)
298 / 521337 Human Resource Development Institute			460,000	460,000
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$11,122,020.50</b>	<b>\$13,312,320</b>	<b>\$12,779,024</b>	<b>(533,296)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	201,148.30	375,000	400,000	25,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	715,992.96	840,000	900,000	60,000
333 / 530270 Institutional Supplies	349,166.22	558,000	765,000	207,000
350 / 530600 Office Supplies	133,322.34	150,000	135,000	(15,000)
353 / 530640 Books, Periodicals, Publications and Data Services	50,466.26	100,000	50,000	(50,000)
355 / 530700 Photographic and Reproduction Supplies	36,800.58	80,000	80,000	
388 / 531650 Computer Operation Supplies	50,450.18	65,000	120,000	55,000
390 / 531680 Supplies and Materials Not Otherwise Classified	32,469.28	40,000		(40,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$1,569,816.12</b>	<b>\$2,208,000</b>	<b>\$2,450,000</b>	<b>242,000</b>
<b>OPERATION AND MAINTENANCE</b>				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	40,000.00	45,000	45,000	
440 / 540130 Maintenance and Repair of Office Equipment	80,788.10	100,000	100,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	473,727.00	571,296	420,000	(151,296)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			63,690	63,690
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	283,420.67	300,000	425,000	125,000
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$877,935.77</b>	<b>\$1,016,296</b>	<b>\$1,053,690</b>	<b>37,394</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	108,279.00	113,279		(113,279)
630 / 550018 County Wide Canon Photocopier Lease			40,815	40,815
630 / 550020 County Wide Photocopier Lease			67,514	67,514
<b>RENTAL AND LEASING TOTAL</b>	<b>\$108,279.00</b>	<b>\$113,279</b>	<b>\$108,329</b>	<b>(4,950)</b>
<b>CONTINGENCY</b>				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			168,000	168,000
<b>CONTINGENCY TOTAL</b>			<b>\$168,000</b>	<b>168,000</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 239 Department of Corrections

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>OPERATING FUNDS TOTAL</b>	<b>\$171,385,327.33</b>	<b>\$177,801,761</b>	<b>\$186,820,995</b>	<b>9,019,234</b>
<b>New/Replacement Capital Equipment Request - 71700239*</b>				
521 / 560420 Institutional Equipment	314,181.90			
579 / 560450 Computer Equipment	29,893.00		102,153	102,153
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$344,074.90</b>		<b>\$102,153</b>	<b>102,153</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$344,074.90</b>		<b>\$102,153</b>	<b>102,153</b>

## **DEPARTMENT NARRATIVE**

### **249 SHERIFF'S MERIT BOARD**

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#### **MISSION**

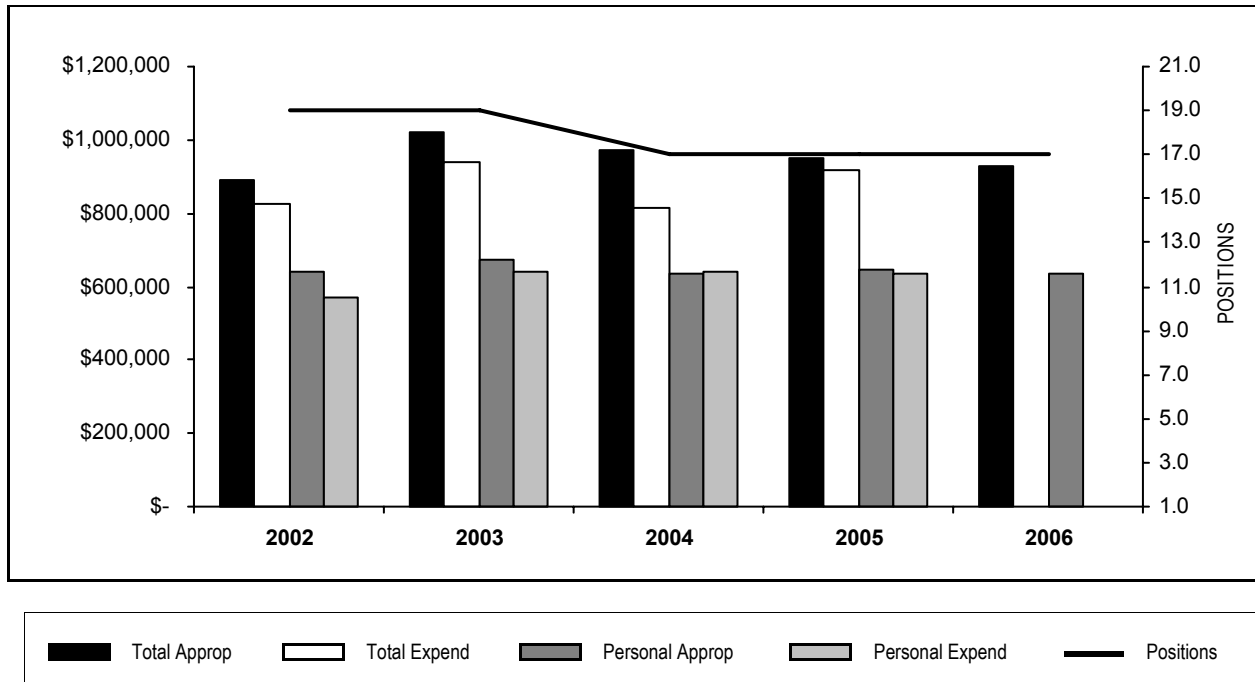
*To assure the people of Cook County that the Sheriff of Cook County receives a certified roster of candidates for hiring and promotional purposes that is representative of the demographics of the County and formulated in an equitable and unbiased manner. It is furthermore the mission of the Merit Board 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
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	915,618	17.0	648,499	633,257
2006	927,625		17.0	634,487	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Cases Opened	33	45	33	35	41
Tests Administered - Candidates Scheduled	4,664	5,750	6,100	6,674	7,020
Tests Administered - Appearance of Candidates	4,664	5,750	6,100	6,397	6,120

# PERSONAL SERVICES - SUMMARY BY GRADE

## Department 249 Sheriff's Merit Board

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
023	1.0	\$87,823	1.0	\$89,413
022	9.0	\$242,865	9.0	\$216,468
020	1.0	\$63,434	1.0	\$64,984
018	2.0	\$109,426	2.0	\$112,821
014	3.0	\$110,991	3.0	\$115,167
013	1.0	\$33,960	1.0	\$35,634
<b>OPERATING FUNDS TOTAL</b>	<b>17.0</b>	<b>\$648,499</b>	<b>17.0</b>	<b>\$634,487</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 249 Sheriff's Merit Board

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 GENERAL ADMINISTRATION</b>					
<b>01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902</b>					
0098 Chairman - Sheriff's Merit Board	022	1.0	31,681	1.0	31,681
0099 Merit Board Member	022	8.0	211,184	8.0	184,787
0720 Merit Board Administrator	023	1.0	87,823	1.0	89,413
0050 Administrative Assistant IV	018	2.0	109,426	2.0	112,821
		<b>12.0</b>	<b>\$440,114</b>	<b>12.0</b>	<b>\$418,702</b>
<b>02 SELECTION PROCESS</b>					
<b>01 PROCESSING APPLICATIONS - 2490903</b>					
0641 Investigator IV	020	1.0	63,434	1.0	64,984
0638 Investigator I	014	2.0	74,560	2.0	76,946
0047 Administrative Assistant II	014	1.0	36,431	1.0	38,221
0936 Stenographer V	013	1.0	33,960	1.0	35,634
		<b>5.0</b>	<b>\$208,385</b>	<b>5.0</b>	<b>\$215,785</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>17.0</b>	<b>\$648,499</b>	<b>17.0</b>	<b>\$634,487</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 249 Sheriff's Merit Board

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	633,256.84	648,499	634,487	(14,012)
183 / 501770 Seminars for Professional Employees	145.00	500	100	(400)
185 / 501810 Professional and Technical Membership Fees		1,000	250	(750)
186 / 501860 Training Programs for Staff Personnel	14,990.19	15,000	10,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,631.20	4,500	3,000	(1,500)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$653,023.23</b>	<b>\$669,499</b>	<b>\$647,837</b>	<b>(21,662)</b>
<b>CONTRACTUAL SERVICES</b>				
220 / 520150 Communication Services	3,294.00	3,294	3,359	65
225 / 520260 Postage	8,000.48	8,000	5,000	(3,000)
240 / 520490 Printing and Publishing	2,964.95	3,000	2,000	(1,000)
245 / 520610 Advertising For Specific Purposes	3,299.12	5,000	4,500	(500)
260 / 520830 Professional and Managerial Services	198,769.69	200,000	200,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	31,834.95	40,000	50,000	10,000
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$248,163.19</b>	<b>\$259,294</b>	<b>\$264,859</b>	<b>5,565</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	7,636.07	7,500	4,000	(3,500)
353 / 530640 Books, Periodicals, Publications and Data Services	197.18	500	100	(400)
388 / 531650 Computer Operation Supplies	1,584.02	2,000	1,000	(1,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$9,417.27</b>	<b>\$10,000</b>	<b>\$5,100</b>	<b>(4,900)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	(309.00)	7,495	1,000	(6,495)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			900	900
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>(\$309.00)</b>	<b>\$7,495</b>	<b>\$1,900</b>	<b>(5,595)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	5,323.00	3,901	3,900	(1)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			2,929	2,929
<b>RENTAL AND LEASING TOTAL</b>	<b>\$5,323.00</b>	<b>\$3,901</b>	<b>\$7,929</b>	<b>4,028</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$915,617.69</b>	<b>\$950,189</b>	<b>\$927,625</b>	<b>(22,564)</b>



## **DEPARTMENT NARRATIVE**

### **535 INTERGOVERNMENTAL AGREEMENT/ETSB**

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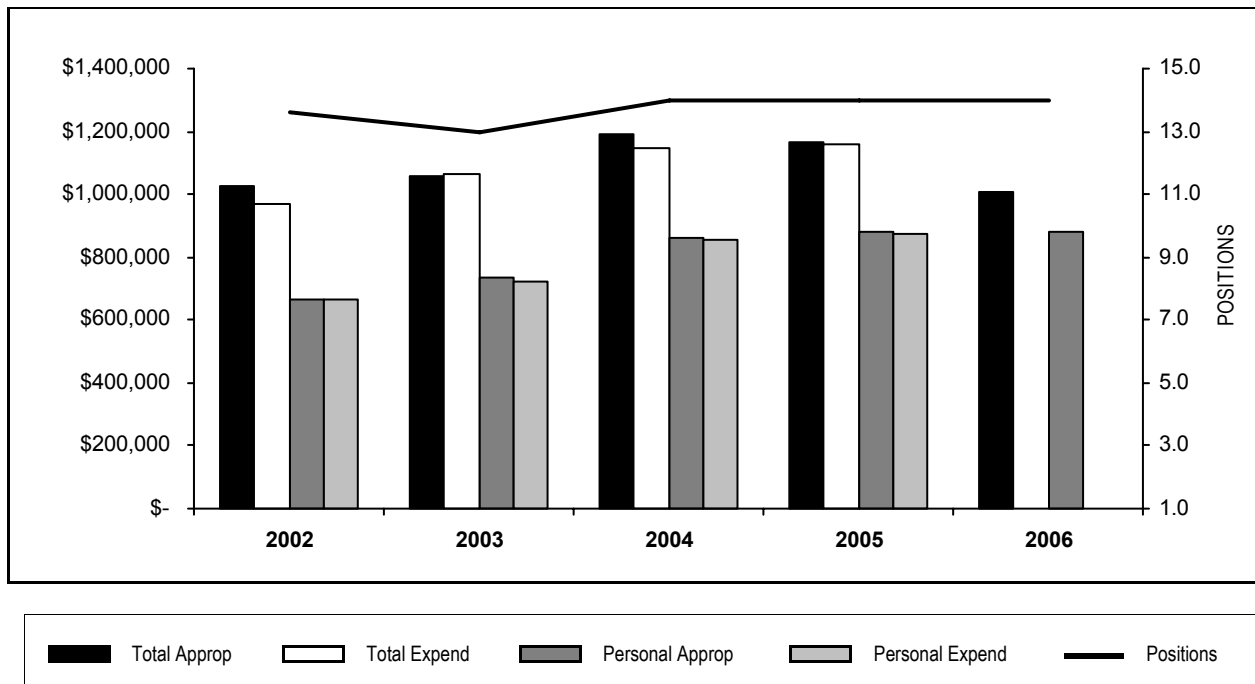
#### **MISSION**

*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
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	1,156,626	14.0	881,705	872,838
2006	1,008,221		14.0	882,961	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	1,028,017	1,060,206	1,192,089	1,163,086	1,008,126

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 535 Intergovernmental Agreement/ETSB

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	\$93,628	1.0	\$93,628
023	1.0	\$74,759	1.0	\$78,346
022	1.0	\$70,427	1.0	\$73,837
019	8.0	\$496,968	8.0	\$488,205
017	3.0	\$145,923	3.0	\$148,945
<b>OPERATING FUNDS TOTAL</b>	<b>14.0</b>	<b>\$881,705</b>	<b>14.0</b>	<b>\$882,961</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 535 Intergovernmental Agreement/ETSB

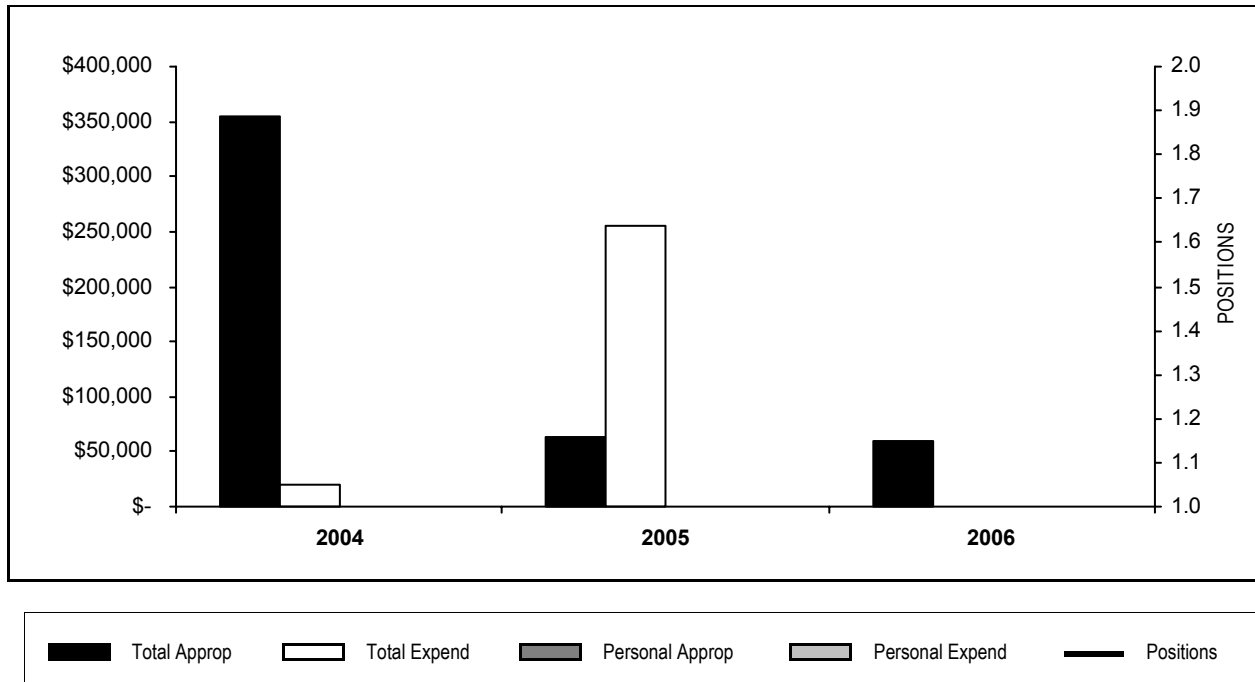
JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 EMERGENCY TELEPHONE SYSTEMS BOARD</b>					
<b>01 ADMINISTRATION AND CLERICAL - 5351472</b>					
1039 Etsb Coordinator - 911	024	1.0	93,628	1.0	93,628
0295 Administrative Analyst V	023	1.0	74,759	1.0	78,346
0294 Administrative Analyst IV	022	1.0	70,427	1.0	73,837
0292 Administrative Analyst II	019	2.0	122,130	2.0	122,211
		<b>5.0</b>	<b>\$360,944</b>	<b>5.0</b>	<b>\$368,022</b>
<b>02 ETSB DISPATCH PERSONNEL - 5350623</b>					
1373 Radio Dispatch Supervisor	019	3.0	189,697	3.0	180,022
1344 Radio Dispatcher	017	3.0	145,923	3.0	148,945
		<b>6.0</b>	<b>\$335,620</b>	<b>6.0</b>	<b>\$328,967</b>
<b>03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624</b>					
1373 Radio Dispatch Supervisor	019	3.0	185,141	3.0	185,972
		<b>3.0</b>	<b>\$185,141</b>	<b>3.0</b>	<b>\$185,972</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>14.0</b>	<b>\$881,705</b>	<b>14.0</b>	<b>\$882,961</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 535 Intergovernmental Agreement/ETSB

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	872,837.78	881,705	882,961	1,256
120 / 501210 Overtime Compensation	41,446.13	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		3,840		(3,840)
170 / 501510 Mandatory Medicare Costs	13,125.55	10,386	12,806	2,420
174 / 501570 Pension	57,738.21	75,219	75,219	
175 / 501590 Life Insurance Program	3,023.38	2,596	3,219	623
176 / 501610 Health Insurance	129,865.15	100,455	153,024	52,569
177 / 501640 Dental Insurance Plan	3,954.71	4,920	5,575	655
179 / 501690 Vision Care Insurance	1,938.24	1,252	1,240	(12)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$1,124,729.15</b>	<b>\$1,131,189</b>	<b>\$1,184,860</b>	<b>53,671</b>
<b>OPERATION AND MAINTENANCE</b>				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,961.00	5,961	5,961	
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$5,961.00</b>	<b>\$5,961</b>	<b>\$5,961</b>	
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund			(221,374)	(221,374)
883 / 580260 Cook County Administration	25,936.00	25,936	38,774	12,838
<b>CONTINGENCY TOTAL</b>	<b>\$25,936.00</b>	<b>\$25,936</b>	<b>(\$182,600)</b>	<b>(208,536)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$1,156,626.15</b>	<b>\$1,163,086</b>	<b>\$1,008,221</b>	<b>(154,865)</b>

## 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	255,485			
2006	59,600				

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 537 911 Surcharge Reallocation Program

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
186 / 501860 Training Programs for Staff Personnel		20,000	20,000	
<b>PERSONAL SERVICES TOTAL</b>		<b>\$20,000</b>	<b>\$20,000</b>	
<b>CONTRACTUAL SERVICES</b>				
245 / 520610 Advertising For Specific Purposes	2,745.80	7,000	7,000	
260 / 520830 Professional and Managerial Services		5,000	5,000	
272 / 521050 Medical Consultation Services		3,500	3,500	
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,745.80</b>	<b>\$15,500</b>	<b>\$15,500</b>	
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	461.89	18,000	13,500	(4,500)
388 / 531650 Computer Operation Supplies		4,000	4,000	
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$461.89</b>	<b>\$22,000</b>	<b>\$17,500</b>	<b>(4,500)</b>
<b>CAPITAL OUTLAY</b>				
530 / 560510 Office Furnishings and Equipment	31,500.00			
570 / 560440 Telecommunications Equipment	220,777.40			
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$252,277.40</b>			
<b>RENTAL AND LEASING</b>				
660 / 550130 Rental of Facilities		6,600	6,600	
<b>RENTAL AND LEASING TOTAL</b>		<b>\$6,600</b>	<b>\$6,600</b>	
<b>OPERATING FUNDS TOTAL</b>	<b>\$255,485.09</b>	<b>\$64,100</b>	<b>\$59,600</b>	<b>(4,500)</b>

## **DEPARTMENT NARRATIVE**

### **546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION**

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#### **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.*

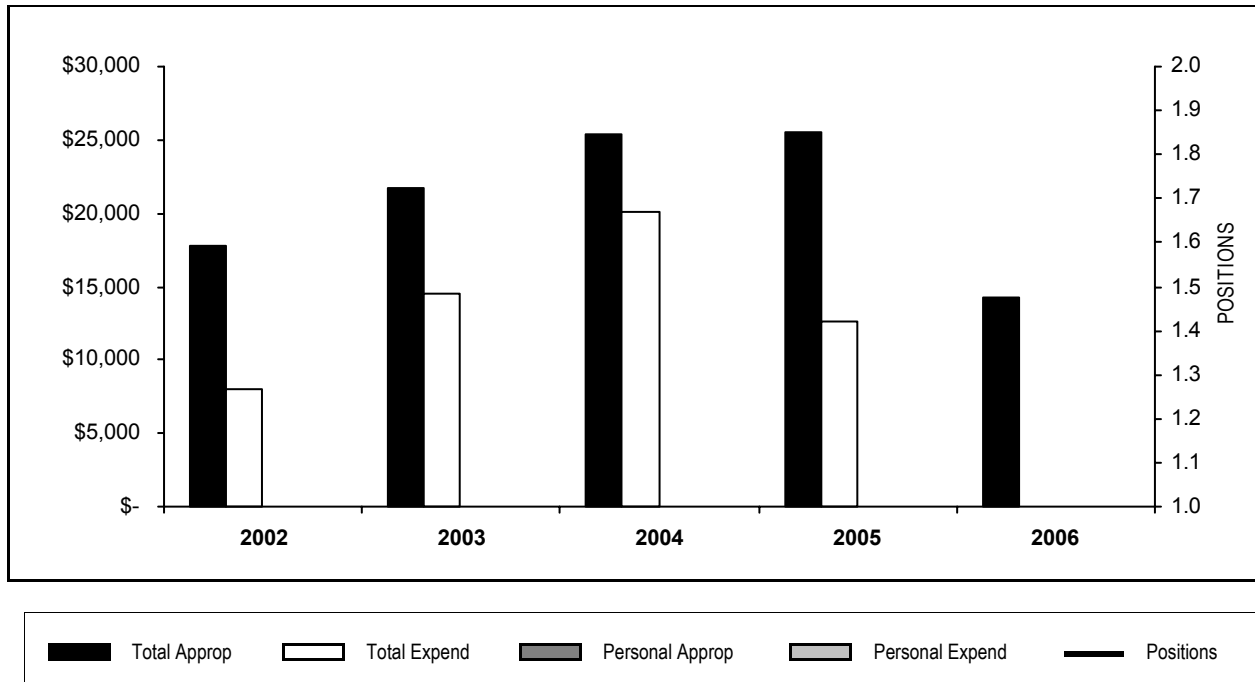
#### **DESCRIPTION**

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 families 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
2002	17,812	8,031			
2003	21,766	14,558			
2004	25,398	20,052			
2005	25,551	12,627			
2006	14,303				

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	17,812	21,766	25,398	25,551	14,303

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

### Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
185 / 501810 Professional and Technical Membership Fees		1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	279.00	2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees		100	100	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$279.00</b>	<b>\$3,600</b>	<b>\$3,600</b>	
<b>CONTRACTUAL SERVICES</b>				
225 / 520260 Postage	2,500.00	2,500	2,500	
240 / 520490 Printing and Publishing	997.00	2,000	2,000	
289 / 521220 Technical Services Not Otherwise Classified		1,500		(1,500)
290 / 521262 Impersonal Services Not Otherwise Classified		1,000		(1,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$3,497.00</b>	<b>\$7,000</b>	<b>\$4,500</b>	<b>(2,500)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies		2,000	1,500	(500)
353 / 530640 Books, Periodicals, Publications and Data Services		2,100	2,100	
388 / 531650 Computer Operation Supplies		2,000	2,000	
<b>SUPPLIES AND MATERIALS TOTAL</b>		<b>\$6,100</b>	<b>\$5,600</b>	<b>(500)</b>
<b>CONTINGENCY</b>				
883 / 580260 Cook County Administration	8,851.00	8,851	603	(8,248)
<b>CONTINGENCY TOTAL</b>	<b>\$8,851.00</b>	<b>\$8,851</b>	<b>\$603</b>	<b>(8,248)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$12,627.00</b>	<b>\$25,551</b>	<b>\$14,303</b>	<b>(11,248)</b>

# SECTION CONTENTS

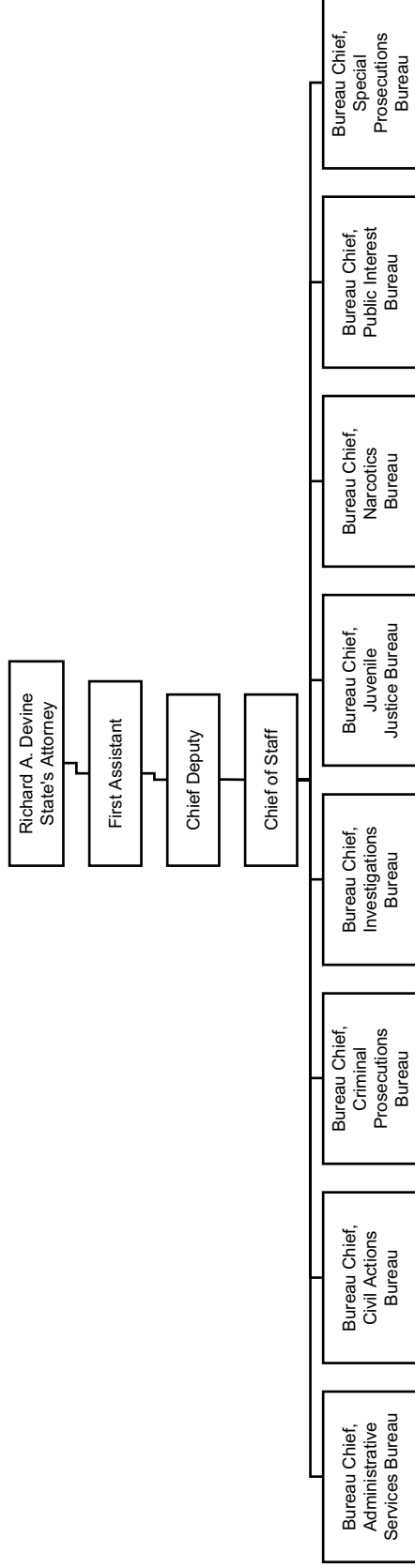
- Bureau Summaries
- Department Mission Statement/Narrative
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  - Personal Services, Summary of Positions
  - Distribution by Appropriation Classification

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*560 - State's Attorney Narcotics Nuisance Abatement*.....W-17

*561 - State's Attorney Narcotics Forfeiture*.....W-22

# COOK COUNTY STATE'S ATTORNEY'S OFFICE



# STATE'S ATTORNEY

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>				
250 State's Attorney	94,617,341	95,626,104	96,181,032	554,928
PUBLIC SAFETY FUND TOTAL	94,617,341	95,626,104	96,181,032	554,928
GENERAL FUND TOTAL	94,617,341	95,626,104	96,181,032	554,928
<b>SPECIAL PURPOSE FUNDS</b>				
560 State's Attorney Narcotics Nuisance Abatement	449,978	476,307	622,416	146,109
561 State's Attorney Narcotics Forfeiture	1,854,675	2,991,076	2,985,652	(5,424)
SPECIAL PURPOSE FUNDS TOTAL	2,304,653	3,467,383	3,608,068	140,685
SPECIAL PURPOSE FUND TOTAL	2,304,653	3,467,383	3,608,068	140,685
TOTAL APPROPRIATIONS	\$96,921,994	\$99,093,487	\$99,789,100	695,613

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>PUBLIC SAFETY FUND</b>			
250 State's Attorney	1,445.0	1,448.7	3.7
PUBLIC SAFETY FUND TOTAL	1,445.0	1,448.7	3.7
<b>SPECIAL PURPOSE FUNDS</b>			
560 State's Attorney Narcotics Nuisance Abatement	7.0	8.0	1.0
561 State's Attorney Narcotics Forfeiture	48.2	50.0	1.8
SPECIAL PURPOSE FUNDS TOTAL	55.2	58.0	2.8
GENERAL FUNDS TOTAL	1,445.0	1,448.7	3.7
TOTAL POSITIONS	1,500.2	1,506.7	6.5

## Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
609 STATE'S ATTORNEY - CAPITAL LITIGATION PROGRAM	7/05-6/06	23.0	1,535,749	2,691,200
613 STATE'S ATTORNEY - DOMESTIC VIOLENCE TARGETED ABUSER CALL	9/05-8/07			301,230
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	10/05-9/06	6.0	246,575	333,964
616 STATE'S ATTORNEY - HOMICIDE ADVOCACY SERVICES	* 10/03-10/05	3.0	106,678	370,959
617 STATE'S ATTORNEY - JUVENILE ANTI-WEAPONS	1/03-12/05	3.0	219,921	992,679
618 STATE'S ATTORNEY - VICTIM ASSISTANCE SERVICES	12/03-2/06	2.0	72,228	109,756
622 STATE'S ATTORNEY - APPELLATE ASSISTANCE PROGRAM	7/05-6/06	42.0	2,093,094	2,700,000
624 STATE'S ATTORNEY - MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM	1/04-12/05	6.0	416,138	598,902
627 STATE'S ATTORNEY - SOUTH SUBURBAN AUTO THEFT	1/05-12/05	1.0	46,728	67,879
633 STATE'S ATTORNEY - VICTIM ASSISTANCE TAC	1/05-1/06	1.0	40,762	57,876
638 STATE'S ATTORNEY - PROSECUTOR BASED VICTIM ASSISTANCE	* 10/04-9/05	4.0	165,582	200,000
648 STATE'S ATTORNEY - DNA TRAINING AND PROSECUTION UNIT	* 10/04-9/05	5.0	308,029	466,667
742 STATE'S ATTORNEY - VICTIM SENSITIVE INTERVIEW PROGRAM	7/05-6/06	1.0	64,984	93,994
746 STATE'S ATTORNEY - HOMICIDE FAMILIES SUPPORT GROUP	7/05-6/06			11,250
747 STATE'S ATTORNEY - VICTIM/WITNESS SEXUAL ASSAULT SERVICES	7/05-6/06			23,447
752 STATE'S ATTORNEY - ENVIRONMENTAL PROSECUTIONS	* 12/04-11/05	1.0	71,932	221,200
756 STATE'S ATTORNEY - DOMESTIC VIOLENCE CHICAGO RESPONSE	12/04-12/05	9.0	475,638	612,860
762 STATE'S ATTORNEY - PROSECUTION BASED VICTIM ASSISTANCE	* 10/03-9/05	9.0	356,034	998,940
782 STATE'S ATTORNEY - CHILD SUPPORT ENFORCEMENT	7/05-6/06	156.3	7,417,590	12,596,836
795 STATE'S ATTORNEY - COLD CASE HOMICIDE UNIT	6/04-3/06	9.0	653,756	989,477
830 STATE'S ATTORNEY - COMPLEX DRUG PROSECUTIONS	1/05-1/06	19.8	1,521,185	1,956,840
STATE'S ATTORNEY TOTAL		304.1	\$15,920,928	\$26,709,419

\* Pending Renewal

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## STATE'S ATTORNEY

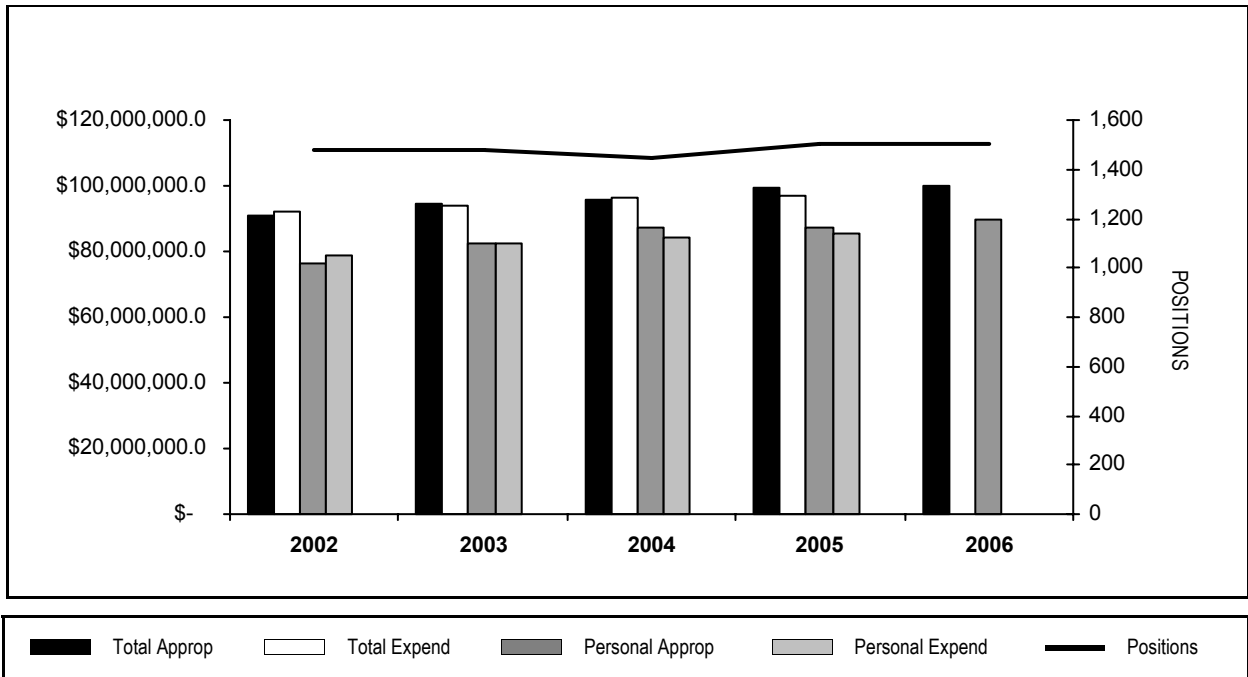
ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	85,257,612.33	86,832,833	89,478,480	2,645,647
120 / 501210 Overtime Compensation	618,075.45	645,042	585,000	(60,042)
124 / 501250 Employee Health Insurance Allotment	28,027.90	35,200	35,200	
129 / 501300 Salaries and Wages of Seasonal Work Employees	72,273.32	106,821	61,308	(45,513)
130 / 501320 Salaries and Wages of Extra Employees	75,598.74	76,526		(76,526)
170 / 501510 Mandatory Medicare Costs	23,401.10	40,676	37,747	(2,929)
172 / 501540 Workers' Compensation	144,000.00	144,000	144,000	
174 / 501570 Pension	144,469.48	204,178	204,178	
175 / 501590 Life Insurance Program	6,457.43	9,472	10,105	633
176 / 501610 Health Insurance	270,939.83	512,460	422,209	(90,251)
177 / 501640 Dental Insurance Plan	8,370.59	20,097	14,801	(5,296)
178 / 501660 Unemployment Compensation	37,985.00	35,255	35,255	
179 / 501690 Vision Care Insurance	4,195.78	11,550	5,310	(6,240)
185 / 501810 Professional and Technical Membership Fees	5,852.50	5,000	1,000	(4,000)
186 / 501860 Training Programs for Staff Personnel	29,146.44	30,000	70,000	40,000
189 / 501950 Allowances Per Collective Bargaining Agreements	16,650.00	21,950	17,450	(4,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	343,516.57	300,000	285,000	(15,000)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,086,572</b>	<b>\$89,031,060</b>	<b>\$91,407,043</b>	<b>\$2,375,983</b>
<b>CONTRACTUAL SERVICES</b>				
217 / 520100 Transportation for Specific Activities and Purposes	515,384.96	575,000	450,000	(125,000)
220 / 520150 Communication Services	698,607.00	698,607	712,579	13,972
225 / 520260 Postage	249,697.55	250,000	200,000	(50,000)
228 / 520280 Delivery Services	30,894.50	30,000	10,000	(20,000)
232 / 520350 Boarding and Lodging of Non-Employees	207,763.77	325,000	175,000	(150,000)
240 / 520490 Printing and Publishing	47,144.99	45,000	45,000	
246 / 520650 Imaging of Records	118,560.46	140,000	110,000	(30,000)
260 / 520830 Professional and Managerial Services	705,674.04	732,374	732,374	
263 / 520930 Legal Fees	100,909.90	170,000	90,000	(80,000)
264 / 520960 Expert Witnesses	243,740.24	235,000	200,000	(35,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	889,738.97	1,000,000	800,000	(200,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,808,116</b>	<b>\$4,200,981</b>	<b>\$3,524,953</b>	<b>(\$676,028)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	377,827.44	400,000	400,000	
353 / 530640 Books, Periodicals, Publications and Data Services	742,767.66	552,894	200,000	(352,894)
353 / 530675 County Wide Lexis-Nexis Contract			302,490	302,490
355 / 530700 Photographic and Reproduction Supplies	213,032.75	216,500	200,000	(16,500)
388 / 531650 Computer Operation Supplies	149,318.29	180,000	125,000	(55,000)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$1,482,946</b>	<b>\$1,349,394</b>	<b>\$1,227,490</b>	<b>(\$121,904)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	97,058.54	107,575	59,000	(48,575)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			52,750	52,750
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	180,958.00	180,958	17,130	(163,828)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			163,828	163,828
444 / 540250 Maintenance and Repair of Automotive Equipment	307,314.21	275,000	275,000	
445 / 540290 Operation of Automotive Equipment	390,947.20	375,000	369,000	(6,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			46,295	46,295
461 / 540370 Maintenance of Facilities	20,183.17	14,583	18,583	4,000
470 / 540390 Operating Costs for the Richard J. Daley Center	875,103.00	875,103	851,270	(23,833)
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$1,871,564</b>	<b>\$1,828,219</b>	<b>\$1,852,856</b>	<b>\$24,637</b>
<b>RENTAL AND LEASING</b>				

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## STATE'S ATTORNEY

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
630 / 550010 Rental of Office Equipment	376,195.00	376,195		(376,195)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			3,600	3,600
630 / 550018 County Wide Canon Photocopier Lease			388,713	388,713
634 / 550060 Rental of Automotive Equipment	5,343.48	5,000	5,000	
660 / 550130 Rental of Facilities	83,585.51	80,000	80,000	
<b>TOTAL RENTAL AND LEASING</b>	<b>\$465,124</b>	<b>\$461,195</b>	<b>\$477,313</b>	<b>\$16,118</b>
<b>CONTINGENCY</b>				
818 / 580033 Reimbursement to Designated Fund	2,162,638.00	2,162,638	1,239,445	(923,193)
811 / 580360 Contingency Fund for the Use of the State's Attorney	45,032.74	60,000	60,000	
<b>TOTAL CONTINGENCY</b>	<b>\$2,207,671</b>	<b>\$2,222,638</b>	<b>\$1,299,445</b>	<b>(\$923,193)</b>
<b>TOTAL OPERATING FUND</b>	<b>\$96,921,994</b>	<b>\$99,093,487</b>	<b>\$99,789,100</b>	<b>\$695,613</b>
<b>Capital Equipment Request</b>				
530 / 560510 Office Furnishings and Equipment	36,579			
549 / 560610 Vehicle Purchase		132,000		(132,000)
570 / 560440 Telecommunications Equipment	24,900			
579 / 560450 Computer Equipment	374,972	1,400	135,000	133,600
<b>TOTAL CAPITAL EQUIPMENT REQUEST</b>	<b>\$436,451</b>	<b>\$133,400</b>	<b>\$135,000</b>	<b>\$1,600</b>
<b>Major Capital Equipment Request</b>				
579 / 560450 Computer Equipment		3,000,000		(3,000,000)
<b>TOTAL MAJOR CAPITAL EQUIPMENT REQUEST</b>		<b>\$3,000,000</b>		<b>(\$3,000,000)</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$436,451</b>	<b>\$3,133,400</b>	<b>\$135,000</b>	<b>(2,998,400)</b>

## STATE'S ATTORNEY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	96,921,994	1,500.2	87,404,359	85,257,612
2006	99,789,100		1,506.7	89,478,480	



## DEPARTMENT NARRATIVE

### 250 STATE'S ATTORNEY

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#### 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 offenses, 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 at 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.

## **DEPARTMENT NARRATIVE**

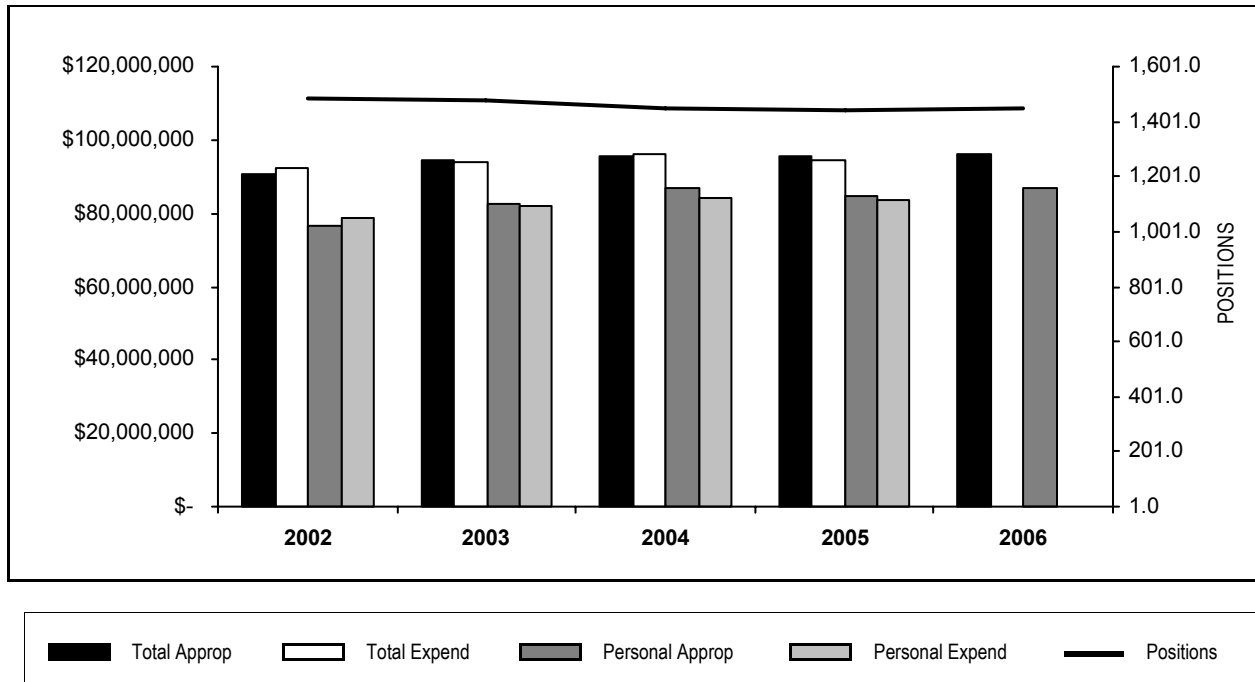
### **250 STATE'S ATTORNEY**

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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 the child.

## 250 STATE'S ATTORNEY HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	95,626,104	94,617,341	1,445.0	84,857,845	83,557,971
2006	96,181,032		1,448.7	86,641,685	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	1,292,343	1,401,776	1,452,238	2,171,513	1,500,000
Felony Criminal Cases Initiated (1)	70,873	62,187	63,279	60,560	65,000
Special Prosecutions Bureau - New Investigations Opened	1,775	1,308	1,237	1,195	1,100
Juvenile Court - Delinquency Cases Screened	23,780	20,721	20,701	20,989	20,000
Juvenile Court - Child Protection Cases Screened	2,988	2,793	2,267	1,985	2,100
Public Interest Bureau - Child Support Established (2)	52,000,000	64,300,000	51,409,059	45,381,516	48,000,000
Investigation Bureau - Service Requests (3)	65,000	70,000	65,327	75,122	72,000
Civil Action Bureau - Cases Pending	46,218	46,450	37,507	38,886	42,000
Victim Witness Assistance Program - Contacts with Victims & Witnesses	395,707	397,000	397,425	390,837	375,000

(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	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$163,915	1.0	\$167,521
SA2	104.0	\$6,413,335	103.0	\$6,540,150
SA1	8.0	\$378,373	8.0	\$391,217
A35	1.0	\$134,427	1.0	\$134,427
A34	1.0	\$148,552	1.0	\$148,552
A32	1.0	\$134,427	1.0	\$134,427
A31	7.0	\$891,541	7.0	\$891,541
A30	1.0	\$116,062	1.0	\$116,062
A29	5.0	\$567,699	5.0	\$580,310
A28	2.0	\$224,479	2.0	\$224,479
A27	7.0	\$779,926	7.0	\$779,926
A25	13.0	\$1,328,985	13.0	\$1,339,399
A24	3.0	\$296,224	3.0	\$296,224
A23	31.0	\$3,034,966	31.0	\$3,037,597
A22	5.0	\$476,690	5.0	\$476,690
A21	13.0	\$1,237,309	13.0	\$1,239,628
A20	12.5	\$1,132,788	12.6	\$1,097,851
A19	15.0	\$1,334,641	15.0	\$1,322,933
A18	30.0	\$2,426,273	30.0	\$2,467,594
A17	48.0	\$3,950,332	47.0	\$3,877,757
A16	30.2	\$2,377,082	32.4	\$2,548,380
A15	36.5	\$2,805,355	37.0	\$2,841,919
A14	45.5	\$3,312,717	47.0	\$3,431,248
A13	73.4	\$4,994,346	76.2	\$5,272,934
A12	31.5	\$1,987,197	30.6	\$1,945,107
A10	62.5	\$3,850,055	61.0	\$3,826,956
A09	1.0	\$54,345	1.0	\$54,345
A08	46.0	\$2,465,500	43.0	\$2,424,801
A07	75.7	\$4,090,875	85.4	\$4,774,742
A06	71.0	\$3,696,552	69.0	\$3,679,303
A05	51.0	\$2,416,070	48.0	\$2,389,998
A03	51.0	\$2,494,743	51.0	\$2,536,039
A02	26.0	\$1,252,907	25.0	\$1,246,583
A01	23.5	\$972,568	22.0	\$936,634
024	16.0	\$1,506,816	16.0	\$1,506,814
023	11.0	\$937,467	11.8	\$1,004,512
022	32.0	\$2,591,611	32.0	\$2,622,276
021	3.0	\$201,395	3.0	\$194,323
020	17.0	\$1,135,953	20.2	\$1,328,499
019	3.0	\$186,434	3.0	\$181,264
018	40.4	\$2,204,203	41.0	\$2,279,537
016	33.2	\$1,603,285	33.0	\$1,582,748
015	19.0	\$782,294	18.0	\$812,140
014	105.1	\$4,213,720	106.0	\$4,425,772
013	25.4	\$985,044	26.0	\$1,005,084
012	12.8	\$461,231	14.0	\$495,634
011	151.8	\$4,989,480	150.7	\$5,043,757
009	42.0	\$1,117,656	38.8	\$1,072,780
<b>OPERATING FUNDS TOTAL</b>	<b>1,445.0</b>	<b>\$84,857,845</b>	<b>1,448.7</b>	<b>\$86,728,414</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$86,729</b>
<b>OPERATING FUNDS TOTAL</b>	<b>1,445.0</b>	<b>\$84,857,845</b>	<b>1,448.7</b>	<b>\$86,641,685</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 ADMINISTRATIVE DIVISION</b>					
<b>01 ADMINISTRATION - 2500890</b>					
0016 State's Attorney	SEL	1.0	163,915	1.0	167,521
1176 Assistant State's Attorney	A34	1.0	148,552	1.0	148,552
1174 Assistant State's Attorney	A32	1.0	134,427	1.0	134,427
1173 Assistant State's Attorney	A31	2.0	254,726	2.0	254,726
1158 Assistant State's Attorney	A16	1.0	80,742	1.0	80,742
		<b>6.0</b>	<b>\$782,362</b>	<b>6.0</b>	<b>\$785,968</b>
<b>02 CRIMINAL PROSECUTIONS BUREAU</b>					
<b>01 FELONY TRIAL DIVISION - 2500891</b>					
1173 Assistant State's Attorney	A31	1.0	127,363	1.0	127,363
1171 Assistant State's Attorney	A29	2.0	232,124	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	95,356	1.0	95,356
1163 Assistant State's Attorney	A21	5.0	474,461	5.0	476,780
1162 Assistant State's Attorney	A20	7.0	621,084	7.0	576,844
1161 Assistant State's Attorney	A19	7.0	612,815	7.0	612,815
1160 Assistant State's Attorney	A18	14.0	1,126,247	14.0	1,159,712
1159 Assistant State's Attorney	A17	20.0	1,630,306	19.0	1,559,026
1158 Assistant State's Attorney	A16	17.0	1,357,082	17.0	1,353,199
1157 Assistant State's Attorney	A15	17.0	1,306,603	17.0	1,306,603
1156 Assistant State's Attorney	A14	22.0	1,606,453	22.0	1,612,818
1155 Assistant State's Attorney	A13	38.0	2,605,117	37.0	2,557,439
1154 Assistant State's Attorney	A12	10.0	648,874	10.0	631,579
1152 Assistant State's Attorney	A10	37.0	2,314,169	36.0	2,262,364
1150 Assistant State's Attorney	A08	17.0	831,751	15.0	851,027
1149 Assistant State's Attorney	A07	15.0	817,311	25.4	1,444,101
1148 Assistant State's Attorney	A06	22.0	1,102,459	21.0	1,111,209
1147 Assistant State's Attorney	A05	2.0	100,556	2.0	100,556
1145 Assistant State's Attorney	A03	1.0	51,759	1.0	48,797
1144 Assistant State's Attorney	A02	2.0	103,518	2.0	97,594
1143 Assistant State's Attorney	A01	4.0	172,892	4.0	173,381
		<b>272.0</b>	<b>\$19,098,844</b>	<b>276.4</b>	<b>\$19,551,231</b>
<b>02 MUNICIPAL DIVISION - 2500892</b>					
1167 Assistant State's Attorney	A25	5.0	511,791	5.0	517,255
1165 Assistant State's Attorney	A23	5.0	489,935	5.0	489,935
1163 Assistant State's Attorney	A21	1.0	95,356	1.0	95,356
1161 Assistant State's Attorney	A19	1.0	88,567	1.0	90,782
1160 Assistant State's Attorney	A18	1.0	88,567	1.0	88,567
1158 Assistant State's Attorney	A16	1.0	62,927	1.0	76,859
1156 Assistant State's Attorney	A14	4.0	288,574	4.0	288,574
1155 Assistant State's Attorney	A13	3.0	198,503	3.0	207,876
1152 Assistant State's Attorney	A10	11.0	686,321	11.0	692,197
1150 Assistant State's Attorney	A08	15.0	831,489	15.0	839,879
1149 Assistant State's Attorney	A07	22.0	1,236,838	22.0	1,209,249
1148 Assistant State's Attorney	A06	19.0	1,013,325	19.0	1,013,325
1147 Assistant State's Attorney	A05	26.0	1,198,236	23.0	1,143,065
1145 Assistant State's Attorney	A03	16.0	755,598	16.0	792,600

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1144 Assistant State's Attorney	A02	13.0	591,888	12.0	600,374
1143 Assistant State's Attorney	A01	4.0	129,719	3.0	130,515
		<b>147.0</b>	<b>\$8,267,634</b>	<b>142.0</b>	<b>\$8,276,408</b>
<b>03 APPELLATE DIVISION - 2500893</b>					
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	190,712	2.0	190,712
1162 Assistant State's Attorney	A20	0.5	46,519	0.6	55,822
1161 Assistant State's Attorney	A19	1.0	90,782	1.0	90,782
1160 Assistant State's Attorney	A18	2.0	174,981	2.0	177,134
1159 Assistant State's Attorney	A17	1.0	86,414	1.0	86,414
1158 Assistant State's Attorney	A16	4.2	322,786	6.4	484,035
1157 Assistant State's Attorney	A15	2.5	192,149	3.0	230,577
1156 Assistant State's Attorney	A14	1.5	108,363	3.0	216,723
1155 Assistant State's Attorney	A13	8.4	581,424	13.2	913,903
1154 Assistant State's Attorney	A12	0.5	33,367	0.6	40,040
1152 Assistant State's Attorney	A10	3.5	157,368	4.0	243,126
1150 Assistant State's Attorney	A08	3.0	171,315	3.0	165,767
1149 Assistant State's Attorney	A07	0.7	42,788	1.0	57,051
1148 Assistant State's Attorney	A06	1.0	54,345	1.0	54,345
1147 Assistant State's Attorney	A05	4.0	198,150	4.0	198,150
1145 Assistant State's Attorney	A03	20.0	997,954	20.0	999,636
1144 Assistant State's Attorney	A02	2.0	100,556	2.0	100,556
1143 Assistant State's Attorney	A01	9.0	389,007	8.0	347,541
		<b>69.8</b>	<b>\$4,246,372</b>	<b>78.8</b>	<b>\$4,959,706</b>
<b>03 CIVIL ACTIONS BUREAU</b>					
<b>01 CIVIL DIVISION - 2500894</b>					
0556 Law Clerk I	O14	1.0	42,697	1.0	42,697
1173 Assistant State's Attorney	A31	1.0	127,363	1.0	127,363
1171 Assistant State's Attorney	A29	1.0	116,062	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	296,224	3.0	296,224
1165 Assistant State's Attorney	A23	10.0	977,239	10.0	979,870
1164 Assistant State's Attorney	A22	1.0	96,099	1.0	96,099
1163 Assistant State's Attorney	A21	1.0	95,356	1.0	95,356
1162 Assistant State's Attorney	A20	1.0	93,037	1.0	93,037
1161 Assistant State's Attorney	A19	2.0	181,564	2.0	181,564
1160 Assistant State's Attorney	A18	4.0	299,869	4.0	305,572
1159 Assistant State's Attorney	A17	3.0	232,933	3.0	246,865
1158 Assistant State's Attorney	A16	1.0	80,742	1.0	80,742
1157 Assistant State's Attorney	A15	11.0	845,449	11.0	843,585
1156 Assistant State's Attorney	A14	6.0	426,496	6.0	430,302
1155 Assistant State's Attorney	A13	7.0	478,679	7.0	485,044
1154 Assistant State's Attorney	A12	11.0	709,731	11.0	691,801
1152 Assistant State's Attorney	A10	5.0	314,635	4.0	251,708
1151 Assistant State's Attorney	A09	1.0	54,345	1.0	54,345
1150 Assistant State's Attorney	A08	6.0	345,336	6.0	342,468
1149 Assistant State's Attorney	A07	5.0	282,549	5.0	279,843
1148 Assistant State's Attorney	A06	3.0	154,901	3.0	157,487
1147 Assistant State's Attorney	A05	3.0	134,714	3.0	152,315
1145 Assistant State's Attorney	A03	2.0	100,556	2.0	100,556

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>91.0</b>	<b>\$6,709,412</b>	<b>90.0</b>	<b>\$6,673,741</b>
<b>04 SPECIAL PROSECUTIONS BUREAU</b>					
<b>01 SPECIAL PROSECUTIONS - 2500895</b>					
1173 Assistant State's Attorney	A31	1.0	127,363	1.0	127,363
1172 Assistant State's Attorney	A30	1.0	116,062	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	196,488	2.0	201,438
1165 Assistant State's Attorney	A23	4.0	391,948	4.0	391,948
1163 Assistant State's Attorney	A21	3.0	286,068	3.0	286,068
1161 Assistant State's Attorney	A19	4.0	360,913	4.0	346,990
1160 Assistant State's Attorney	A18	6.0	490,441	6.0	490,441
1159 Assistant State's Attorney	A17	7.0	589,671	7.0	574,444
1158 Assistant State's Attorney	A16	1.0	76,859	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	219,282	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	66,783	1.0	57,051
1152 Assistant State's Attorney	A10	3.0	188,781	3.0	188,780
1149 Assistant State's Attorney	A07	1.0	57,051	1.0	57,051
		<b>51.0</b>	<b>\$4,148,467</b>	<b>50.0</b>	<b>\$4,114,534</b>
<b>05 INVESTIGATIONS BUREAU</b>					
<b>01 INVESTIGATIONS - 2500896</b>					
0647 Deputy Chief Investigator	024	2.0	224,258	2.0	224,258
0626 Chief-Investigative Bureau (State's Attorney)	024	1.0	123,045	1.0	123,045
0284 Investigator V (State's Attorney)	023	8.0	670,614	8.0	682,193
0642 Investigator V	022	1.0	82,119	1.0	83,323
2502 Investigator IV (Accountant/State's Attorney)	022	15.0	1,198,518	15.0	1,216,436
0696 Investigator II (State's Attorney)	SA2	88.0	5,660,555	87.0	5,699,385
0696 Investigator I (State's Attorney)	SA2	16.0	752,780	16.0	840,765
0695 Investigator I (State's Attorney)	SA1	8.0	378,373	8.0	391,217
		<b>139.0</b>	<b>\$9,090,262</b>	<b>138.0</b>	<b>\$9,260,622</b>
<b>06 PUBLIC INTEREST BUREAU</b>					
<b>01 PUBLIC INTEREST - 2500897</b>					
1173 Assistant State's Attorney	A31	1.0	127,363	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	96,099	1.0	96,099
1163 Assistant State's Attorney	A21	1.0	95,356	1.0	95,356
1162 Assistant State's Attorney	A20	2.0	186,074	2.0	186,074
1160 Assistant State's Attorney	A18	1.0	80,742	1.0	80,742
1159 Assistant State's Attorney	A17	1.0	83,592	1.0	83,592
1158 Assistant State's Attorney	A16	1.0	80,742	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	311,360	4.0	277,168
1154 Assistant State's Attorney	A12	5.0	332,049	5.0	328,243
1152 Assistant State's Attorney	A10	2.0	125,854	2.0	125,854
1150 Assistant State's Attorney	A08		29		
1149 Assistant State's Attorney	A07	3.0	168,447	3.0	162,899
1148 Assistant State's Attorney	A06	3.0	160,449	3.0	163,035
1147 Assistant State's Attorney	A05	1.0	48,797	1.0	51,759
1145 Assistant State's Attorney	A03	1.0	48,797	1.0	48,797

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1143 Assistant State's Attorney	A01	1.0	43,223	1.0	33,941
		<b>32.0</b>	<b>\$2,259,942</b>	<b>31.0</b>	<b>\$2,212,633</b>
<b>07 BUREAU OF ADMINISTRATIVE SERVICES</b>					
<b>01 GENERAL ADMINISTRATIVE - 2500898</b>					
0612 Chief Of Administrative Services	024	1.0	123,045	1.0	123,045
0516 Executive Officer	024	1.0	76,220	1.0	76,220
0028 Program Manager	024	5.0	407,830	5.0	407,829
0611 Deputy Chief Of Administrative Services	024	1.0	112,129	1.0	112,129
0615 Director Of Computer Systems (State's Attorney)	024	1.0	95,755	1.0	95,755
0592 Chief Court Reporter	024	1.0	72,374	1.0	72,374
4697 Coordinator of Video Transfer Specialists	023			0.8	55,052
0113 Director Of Financial Control IV	024	1.0	95,866	1.0	95,866
0625 Assistant To Chief Of Administrative Services II	024	2.0	176,294	2.0	176,293
0295 Administrative Analyst V	023	1.0	88,351	1.0	88,351
0112 Director Of Financial Control III	023	1.0	87,479	1.0	87,893
0254 Business Manager IV	023	1.0	91,023	1.0	91,023
0742 Personnel Manager V	022	1.0	83,323	1.0	83,323
0613 Assistant To Chief Of Administrative Services	022	1.0	86,674	1.0	86,674
0609 Administrative Assistant To The State's Attorney	022	1.0	82,119	1.0	82,119
0588 Court Reporter V	022	7.0	577,412	7.0	582,389
0205 Budget Analyst V	022	2.0	168,374	2.0	173,279
0056 Project Director	022	3.0	229,749	3.0	236,336
0293 Administrative Analyst III	021	3.0	201,395	3.0	194,323
1112 Systems Analyst III	020	2.0	128,915	2.0	132,601
4698 Video Transcriptionist	020			1.6	87,042
0051 Administrative Assistant V	020	15.0	1,007,038	15.0	1,021,814
4699 Courtroom Video Presentation Specialist	020			1.6	87,042
0145 Accountant V	019	1.0	60,444	1.0	54,735
1111 Systems Analyst II	018	3.0	160,901	3.0	160,633
0979 Duplicating Section Supervisor III	018	1.0	45,836	1.0	48,011
0050 Administrative Assistant IV	018	35.4	1,939,764	36.0	2,010,894
0048 Administrative Assistant III	016	25.4	1,221,558	24.0	1,166,963
0553 Court Clerk III	016	1.8	79,019	3.0	123,434
0047 Administrative Assistant II	014	67.4	2,699,932	67.0	2,807,775
0556 Law Clerk I	014	21.7	897,085	24.0	993,811
0174 Bookkeeper IV	014	1.0	43,576	1.0	43,576
2264 Draftsman III	014	1.0	43,764	1.0	44,009
1122 Data Entry Manager	014	1.0	43,764	1.0	44,009
0552 Court Clerk II	014	2.0	80,973	2.0	82,664
0842 Librarian II	013	2.0	78,446	2.0	78,874
0936 Stenographer V	013	21.4	832,495	22.0	849,227
0142 Accountant II	013	1.0	37,898	1.0	39,089
0046 Administrative Assistant I	012	12.8	461,231	14.0	495,634
0690 Victim Witness Coordinator Aide	011	1.0	28,722	1.0	30,094
0935 Stenographer IV	011	39.0	1,278,482	39.0	1,302,295
0907 Clerk V	011	102.8	3,404,525	101.7	3,436,589
1676 Reproduction Technician I	009	3.0	77,832	1.0	28,303
0934 Stenographer III	009	18.4	492,508	15.2	439,823
1232 Storekeeper II	009	1.0	25,862	0.7	17,847
0906 Clerk IV	009	18.6	493,564	20.9	558,204
		<b>433.7</b>	<b>\$18,519,546</b>	<b>437.5</b>	<b>\$19,105,265</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>02 VICTIM/WITNESS SERVICES - 2500899</b>					
0056 Project Director	022	1.0	83,323	1.0	78,397
0691 Victim Witness Coordinator IV	019	2.0	125,990	2.0	126,529
0050 Administrative Assistant IV	018	1.0	57,702	1.0	59,999
0692 Victim Witness Coordinator III	016	6.0	302,708	6.0	292,351
0667 Victim Witness Coordinator II	015	19.0	782,294	18.0	812,140
0666 Victim Witness Coordinator I	014	10.0	361,929	9.0	367,231
0936 Stenographer V	013	1.0	36,205	1.0	37,894
0690 Victim Witness Coordinator Aide	011	9.0	277,751	9.0	274,779
0906 Clerk IV	009	1.0	27,890	1.0	28,603
		<b>50.0</b>	<b>\$2,055,792</b>	<b>48.0</b>	<b>\$2,077,923</b>
<b>08 NARCOTICS PROSECUTIONS BUREAU</b>					
<b>01 NARCOTICS - 2500900</b>					
1173 Assistant State's Attorney	A31	1.0	127,363	1.0	127,363
1171 Assistant State's Attorney	A29	1.0	103,451	1.0	116,062
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	96,099	1.0	96,099
1162 Assistant State's Attorney	A20	1.0	93,037	1.0	93,037
1160 Assistant State's Attorney	A18	1.0	76,859	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	238,343	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	363,569	5.0	363,569
1155 Assistant State's Attorney	A13	5.0	334,219	5.0	346,460
1154 Assistant State's Attorney	A12	2.0	129,660	2.0	129,660
1150 Assistant State's Attorney	A08	2.0	116,970	2.0	116,970
1149 Assistant State's Attorney	A07	10.0	565,098	10.0	562,256
1148 Assistant State's Attorney	A06	6.0	320,522	6.0	320,522
1147 Assistant State's Attorney	A05	3.0	152,315	3.0	155,277
1145 Assistant State's Attorney	A03	2.0	97,594	2.0	100,556
1144 Assistant State's Attorney	A02	2.0	103,518	2.0	97,594
1143 Assistant State's Attorney	A01	3.0	129,669	3.0	121,098
		<b>53.0</b>	<b>\$3,510,984</b>	<b>53.0</b>	<b>\$3,524,423</b>
<b>09 JUVENILE JUSTICE BUREAU</b>					
<b>01 JUVENILE - 2500901</b>					
0614 Special Assistant State's Attorney	A35	1.0	134,427	1.0	134,427
1171 Assistant State's Attorney	A29	1.0	116,062	1.0	116,062
1170 Assistant State's Attorney	A28	1.0	111,418	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	93,037	1.0	93,037
1162 Assistant State's Attorney	A20	1.0	93,037	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	1,241,002	15.0	1,241,002
1158 Assistant State's Attorney	A16	1.0	76,859	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	66,733	1.0	66,733
1152 Assistant State's Attorney	A10	1.0	62,927	1.0	62,927
1150 Assistant State's Attorney	A08	3.0	168,610	2.0	108,690
1149 Assistant State's Attorney	A07	19.0	920,793	18.0	1,002,292
1148 Assistant State's Attorney	A06	17.0	890,551	16.0	859,380

# PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1147 Assistant State's Attorney	A05	12.0	583,302	12.0	588,876
1145 Assistant State's Attorney	A03	9.0	442,485	9.0	445,097
1144 Assistant State's Attorney	A02	7.0	353,427	7.0	350,465
1143 Assistant State's Attorney	A01	2.5	108,058	3.0	130,158
		<u>100.5</u>	<u>\$6,168,228</u>	<u>98.0</u>	<u>\$6,185,960</u>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>1,445.0</b>	<b>\$84,857,845</b>	<b>1,448.7</b>	<b>\$86,728,414</b>
<b>TURNOVER ADJUSTMENT</b>					<b>(86,729)</b>
<b>OPERATING FUNDS TOTAL</b>		<b>1,445.0</b>	<b>\$84,857,845</b>	<b>1,448.7</b>	<b>\$86,641,685</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 250 State's Attorney

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	83,557,971.47	84,362,845	86,641,685	2,278,840
120 / 501210 Overtime Compensation	614,495.11	620,042	560,000	(60,042)
124 / 501250 Employee Health Insurance Allotment	26,427.90	32,000	32,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees	43,371.39	50,805	50,805	
172 / 501540 Workers' Compensation	111,485.00	111,485	111,485	
178 / 501660 Unemployment Compensation	33,453.00	30,000	30,000	
185 / 501810 Professional and Technical Membership Fees	5,852.50	5,000	1,000	(4,000)
186 / 501860 Training Programs for Staff Personnel	29,146.44	30,000	70,000	40,000
189 / 501950 Allowances Per Collective Bargaining Agreements	16,200.00	21,500	17,000	(4,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	343,516.57	300,000	285,000	(15,000)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$84,781,919.38</b>	<b>\$85,563,677</b>	<b>\$87,798,975</b>	<b>2,235,298</b>
<b>CONTRACTUAL SERVICES</b>				
217 / 520100 Transportation for Specific Activities and Purposes	515,384.96	575,000	450,000	(125,000)
220 / 520150 Communication Services	698,607.00	698,607	712,579	13,972
225 / 520260 Postage	249,697.55	250,000	200,000	(50,000)
228 / 520280 Delivery Services	30,894.50	30,000	10,000	(20,000)
232 / 520350 Boarding and Lodging of Non-Employees	207,763.77	325,000	175,000	(150,000)
240 / 520490 Printing and Publishing	47,144.99	45,000	45,000	
246 / 520650 Imaging of Records	118,560.46	140,000	110,000	(30,000)
260 / 520830 Professional and Managerial Services	705,674.04	732,374	732,374	
263 / 520930 Legal Fees	100,909.90	170,000	90,000	(80,000)
264 / 520960 Expert Witnesses	243,740.24	235,000	200,000	(35,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	889,738.97	1,000,000	800,000	(200,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$3,808,116.38</b>	<b>\$4,200,981</b>	<b>\$3,524,953</b>	<b>(676,028)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	377,827.44	400,000	400,000	
353 / 530640 Books, Periodicals, Publications and Data Services	742,767.66	552,894	200,000	(352,894)
353 / 530675 County Wide Lexis-Nexis Contract			302,490	302,490
355 / 530700 Photographic and Reproduction Supplies	213,032.75	216,500	200,000	(16,500)
388 / 531650 Computer Operation Supplies	149,318.29	180,000	125,000	(55,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$1,482,946.14</b>	<b>\$1,349,394</b>	<b>\$1,227,490</b>	<b>(121,904)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	97,058.54	107,575	59,000	(48,575)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			52,750	52,750
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	180,958.00	180,958	17,130	(163,828)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			163,828	163,828
444 / 540250 Maintenance and Repair of Automotive Equipment	307,314.21	275,000	275,000	
445 / 540290 Operation of Automotive Equipment	390,947.20	375,000	369,000	(6,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment			46,295	46,295
461 / 540370 Maintenance of Facilities	20,183.17	14,583	18,583	4,000
470 / 540390 Operating Costs for the Richard J. Daley Center	875,103.00	875,103	851,270	(23,833)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$1,871,564.12</b>	<b>\$1,828,219</b>	<b>\$1,852,856</b>	<b>24,637</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	376,195.00	376,195		(376,195)
630 / 550012 County Wide Pitney Bowes Postage Meter Rental Costs			3,600	3,600
630 / 550018 County Wide Canon Photocopier Lease			388,713	388,713
634 / 550060 Rental of Automotive Equipment	5,343.48	5,000	5,000	
660 / 550130 Rental of Facilities	83,585.51	80,000	80,000	
<b>RENTAL AND LEASING TOTAL</b>	<b>\$465,123.99</b>	<b>\$461,195</b>	<b>\$477,313</b>	<b>16,118</b>
<b>CONTINGENCY</b>				
811 / 580360 Contingency Fund for the Use of the State's Attorney	45,032.74	60,000	60,000	
818 / 580033 Reimbursement to Designated Fund	2,162,638.00	2,162,638	1,239,445	(923,193)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 250 State's Attorney

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CONTINGENCY TOTAL</b>	<b>\$2,207,670.74</b>	<b>\$2,222,638</b>	<b>\$1,299,445</b>	<b>(923,193)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$94,617,340.75</b>	<b>\$95,626,104</b>	<b>\$96,181,032</b>	<b>554,928</b>
<b>New/Replacement Capital Equipment Request - 71700250*</b>				
530 / 560510 Office Furnishings and Equipment	36,579.00			
549 / 560610 Vehicle Purchase		132,000		(132,000)
570 / 560440 Telecommunications Equipment	24,900.00			
579 / 560450 Computer Equipment	374,972.29	1,400	135,000	133,600
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$436,451.29</b>	<b>\$133,400</b>	<b>\$135,000</b>	<b>1,600</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>Major Capital Equipment Request</b>				
71520500 - STATE'S ATTORNEY CASE MANAGEMENT				
579 / 560450 Computer Equipment		3,000,000		(3,000,000)
<b>MAJOR CAPITAL EQUIPMENT REQUEST TOTAL</b>		<b>\$3,000,000</b>		<b>(3,000,000)</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$436,451.29</b>	<b>\$3,133,400</b>	<b>\$135,000</b>	<b>(2,998,400)</b>

## **DEPARTMENT NARRATIVE**

### **560 STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT**

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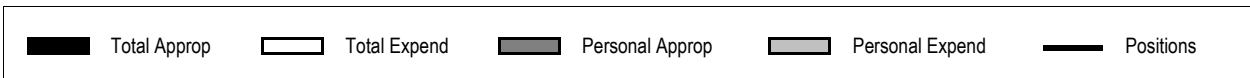
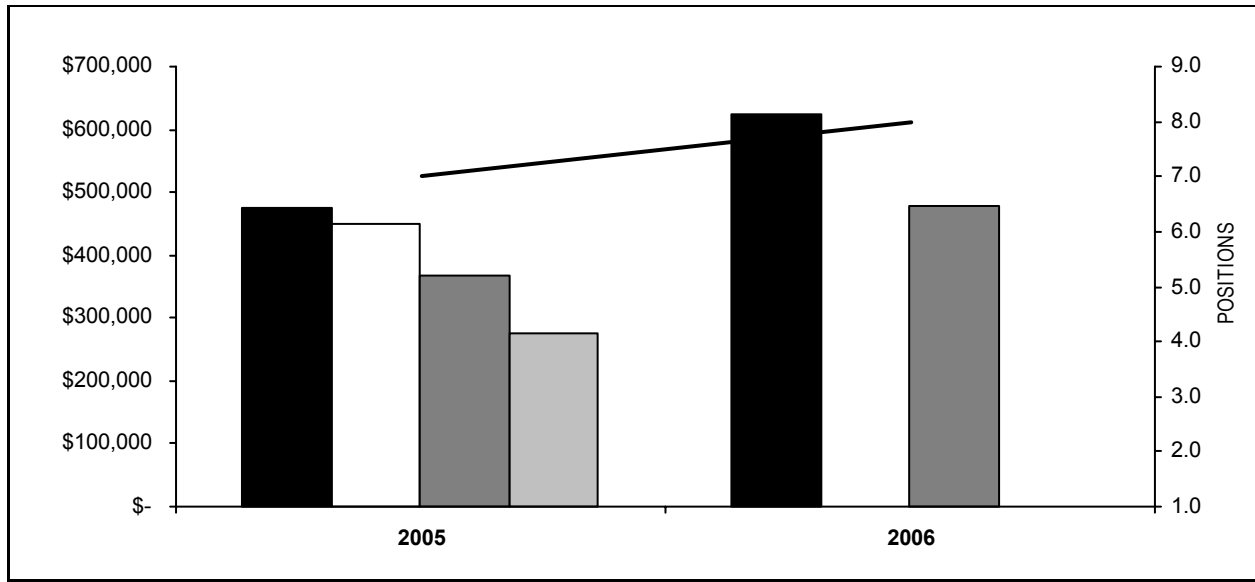
#### **MISSION**

*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	449,978	7.0	366,248	276,375
2006	622,416		8.0	477,704	

**PERSONAL SERVICES - SUMMARY BY GRADE**

**Department 560 State's Attorney Narcotics Nuisance Abatement**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2	1.0	\$68,376	1.0	\$69,136
A25			1.0	\$103,451
022	1.0	\$78,346	1.0	\$82,119
018	2.0	\$106,473	2.0	\$109,434
014	1.0	\$43,879	1.0	\$44,009
011	2.0	\$69,174	2.0	\$69,555
<b>OPERATING FUNDS TOTAL</b>	<b>7.0</b>	<b>\$366,248</b>	<b>8.0</b>	<b>\$477,704</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 560 State's Attorney Narcotics Nuisance Abatement

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 NARCOTICS NUSIANCE ABATEMENT</b>					
<b>01 NARCOTICS NUSIANCE ABATEMENT - 5600101</b>					
0050 Administrative Assistant IV	018	2.0	106,473	2.0	109,434
0047 Administrative Assistant II	014	1.0	43,879	1.0	44,009
0935 Stenographer IV	011	2.0	69,174	2.0	69,555
1167 Assistant State's Attorney	A25			1.0	103,451
2502 Investigator IV (Accountant/State's Attorney)	022	1.0	78,346	1.0	82,119
0696 Investigator II (State's Attorney)	SA2	1.0	68,376	1.0	69,136
		<b>7.0</b>	<b>\$366,248</b>	<b>8.0</b>	<b>\$477,704</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>7.0</b>	<b>\$366,248</b>	<b>8.0</b>	<b>\$477,704</b>



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 560 State's Attorney Narcotics Nuisance Abatement

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	276,374.67	289,722	477,704	187,982
124 / 501250 Employee Health Insurance Allotment		2,400	2,400	
130 / 501320 Salaries and Wages of Extra Employees	75,598.74	76,526		(76,526)
170 / 501510 Mandatory Medicare Costs	4,320.24	5,341	6,060	719
172 / 501540 Workers' Compensation	5,255.00	5,255	5,255	
174 / 501570 Pension	23,491.85	29,777	29,777	
175 / 501590 Life Insurance Program	1,224.94	1,342	1,491	149
176 / 501610 Health Insurance	61,636.65	57,512	90,252	32,740
177 / 501640 Dental Insurance Plan	1,187.68	1,827	2,892	1,065
178 / 501660 Unemployment Compensation		5,255	5,255	
179 / 501690 Vision Care Insurance	738.40	1,050	1,030	(20)
189 / 501950 Allowances Per Collective Bargaining Agreements	150.00	300	300	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$449,978.17</b>	<b>\$476,307</b>	<b>\$622,416</b>	<b>146,109</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$449,978.17</b>	<b>\$476,307</b>	<b>\$622,416</b>	<b>146,109</b>

**DEPARTMENT NARRATIVE**

**561 STATE'S ATTORNEY NARCOTICS FORFEITURE**

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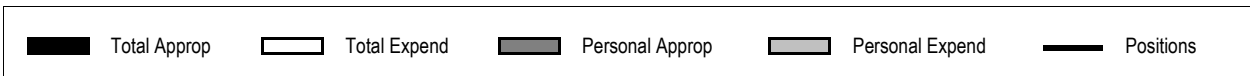
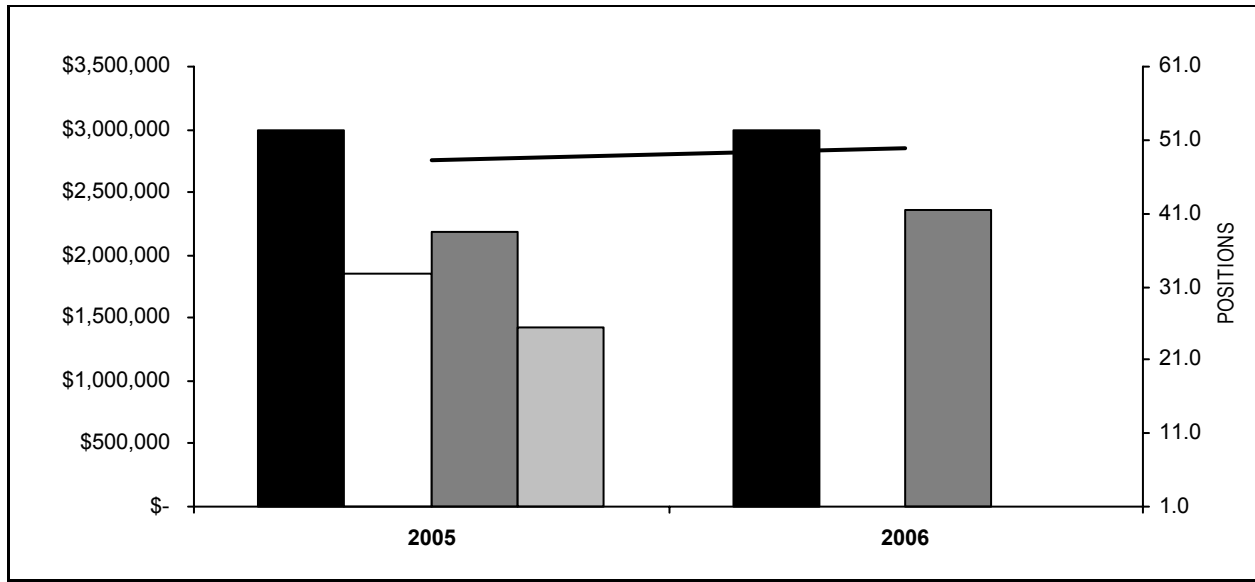
**MISSION**

*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	1,854,675	48.2	2,180,266	1,423,266
2006	2,985,652		50.0	2,359,091	

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 561 State's Attorney Narcotics Forfeiture

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2	2.0	\$138,272	2.0	\$138,272
A16	0.6	\$32,607	1.0	\$54,345
A14	1.2	\$83,150	2.0	\$138,584
A13	0.6	\$41,575	1.0	\$69,292
A10	1.2	\$73,708	2.0	\$122,846
A06	0.6	\$32,607	1.0	\$54,345
024	1.0	\$79,508	1.0	\$79,508
023	1.0	\$83,355	1.0	\$86,204
022	2.0	\$161,694	2.0	\$165,842
020	3.0	\$188,469	3.0	\$198,202
019	1.0	\$60,579	1.0	\$59,216
018	1.0	\$44,735	1.0	\$46,896
016	1.0	\$49,547	1.0	\$49,072
014	14.0	\$526,901	13.0	\$501,047
013	1.0	\$40,588	1.0	\$40,818
011	17.0	\$542,971	17.0	\$554,602
<b>OPERATING FUNDS TOTAL</b>	<b>48.2</b>	<b>\$2,180,266</b>	<b>50.0</b>	<b>\$2,359,091</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 561 State's Attorney Narcotics Forfeiture

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 STATE'S ATTORNEY NARCOTICS FOREFEITURE</b>					
<b>01 STATE'S ATTORNEY NARCOTICS FOREFEITURE - 5610101</b>					
0028 Program Manager	024	1.0	79,508	1.0	79,508
0284 Investigator V (State's Attorney)	023	1.0	83,355	1.0	86,204
0618 Legal Systems Analyst	022	2.0	161,694	2.0	165,842
0051 Administrative Assistant V	020	2.0	119,311	2.0	129,044
1112 Systems Analyst III	020	1.0	69,158	1.0	69,158
0292 Administrative Analyst II	019	1.0	60,579	1.0	59,216
0050 Administrative Assistant IV	018	1.0	44,735	1.0	46,896
0048 Administrative Assistant III	016	1.0	49,547	1.0	49,072
0047 Administrative Assistant II	014	11.0	425,845	10.0	394,031
0556 Law Clerk I	014	3.0	101,056	3.0	107,016
0936 Stenographer V	013	1.0	40,588	1.0	40,818
0907 Clerk V	011	13.0	420,086	13.0	424,817
0935 Stenographer IV	011	4.0	122,885	4.0	129,785
1158 Assistant State's Attorney	A16	0.6	32,607	1.0	54,345
1156 Assistant State's Attorney	A14	1.2	83,150	2.0	138,584
1155 Assistant State's Attorney	A13	0.6	41,575	1.0	69,292
1152 Assistant State's Attorney	A10	1.2	73,708	2.0	122,846
1148 Assistant State's Attorney	A06	0.6	32,607	1.0	54,345
0696 Investigator II (State's Attorney)	SA2	2.0	138,272	2.0	138,272
		<b>48.2</b>	<b>\$2,180,266</b>	<b>50.0</b>	<b>\$2,359,091</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>48.2</b>	<b>\$2,180,266</b>	<b>50.0</b>	<b>\$2,359,091</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

### Department 561 State's Attorney Narcotics Forfeiture

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	1,423,266.19	2,180,266	2,359,091	178,825
120 / 501210 Overtime Compensation	3,580.34	25,000	25,000	
124 / 501250 Employee Health Insurance Allotment	1,600.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	28,901.93	56,016	10,503	(45,513)
170 / 501510 Mandatory Medicare Costs	19,080.86	35,335	31,687	(3,648)
172 / 501540 Workers' Compensation	27,260.00	27,260	27,260	
174 / 501570 Pension	120,977.63	174,401	174,401	
175 / 501590 Life Insurance Program	5,232.49	8,130	8,614	484
176 / 501610 Health Insurance	209,303.18	454,948	331,957	(122,991)
177 / 501640 Dental Insurance Plan	7,182.91	18,270	11,909	(6,361)
178 / 501660 Unemployment Compensation	4,532.00			
179 / 501690 Vision Care Insurance	3,457.38	10,500	4,280	(6,220)
189 / 501950 Allowances Per Collective Bargaining Agreements	300.00	150	150	
<b>PERSONAL SERVICES TOTAL</b>	<b>\$1,854,674.91</b>	<b>\$2,991,076</b>	<b>\$2,985,652</b>	<b>(5,424)</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$1,854,674.91</b>	<b>\$2,991,076</b>	<b>\$2,985,652</b>	<b>(5,424)</b>

# SECTION CONTENTS

- Bureau Summaries
- Department Mission Statement/Narrative
- Department Historical Analysis
- Department Budget
  - Summary of Positions by Grade
  - Personal Services, Summary of Positions
  - Distribution by Appropriation Classification

*060 - County Treasurer..... X-5*

*534 - County Treasurer - Tax Sales Automation Fund..... X-15*

# TREASURER

## Summary of Appropriations

DEPARTMENT AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>				
060 County Treasurer	11,170,320	11,541,709	10,757,649	(784,060)
CORPORATE FUND TOTAL	11,170,320	11,541,709	10,757,649	(784,060)
GENERAL FUND TOTAL	11,170,320	11,541,709	10,757,649	(784,060)
<b>SPECIAL PURPOSE FUNDS</b>				
534 County Treasurer - Tax Sales Automation Fund	1,456,492	1,712,818	1,851,582	138,764
SPECIAL PURPOSE FUNDS TOTAL	1,456,492	1,712,818	1,851,582	138,764
SPECIAL PURPOSE FUND TOTAL	1,456,492	1,712,818	1,851,582	138,764
TOTAL APPROPRIATIONS	\$12,626,813	\$13,254,527	\$12,609,231	(645,296)

## Summary of Positions

DEPARTMENT AND TITLE	05 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
<b>CORPORATE FUND</b>			
060 County Treasurer	175.4	146.1	(29.3)
CORPORATE FUND TOTAL	175.4	146.1	(29.3)
<b>SPECIAL PURPOSE FUNDS</b>			
534 County Treasurer - Tax Sales Automation Fund	9.0	10.0	1.0
SPECIAL PURPOSE FUNDS TOTAL	9.0	10.0	1.0
GENERAL FUNDS TOTAL	175.4	146.1	(29.3)
TOTAL POSITIONS	184.4	156.1	(28.3)



# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## TREASURER

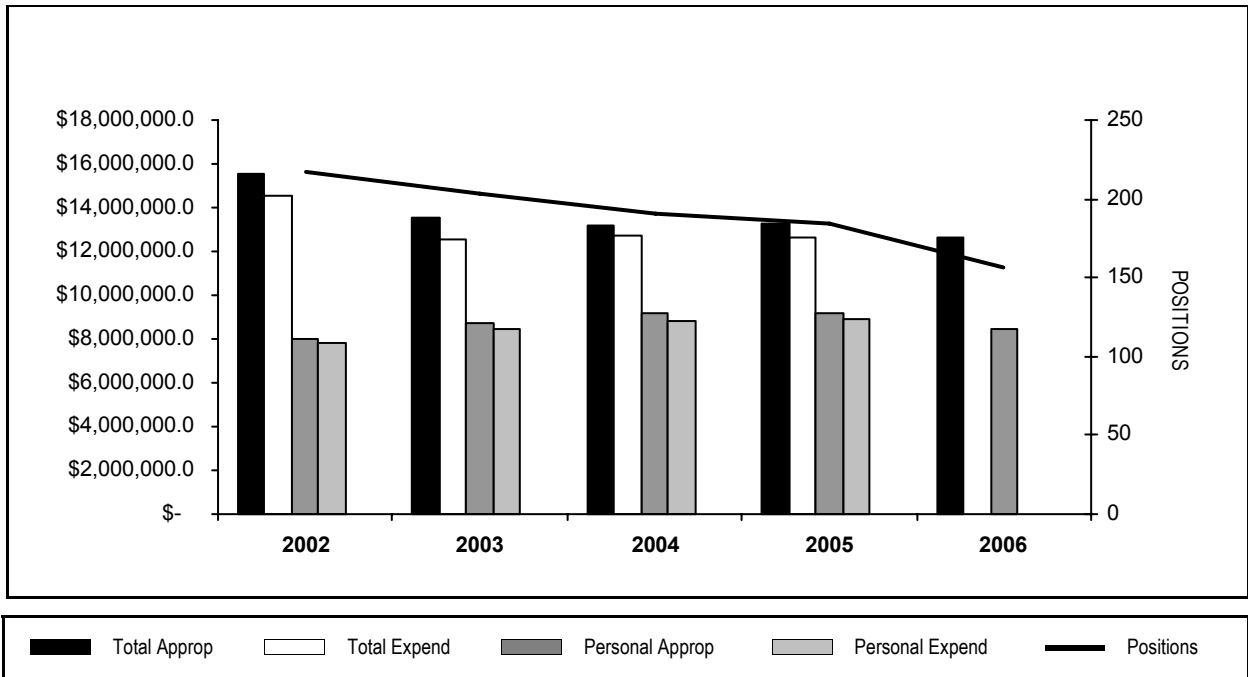
ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	8,894,954.84	9,139,318	8,490,079	(649,239)
120 / 501210 Overtime Compensation	65,142.07	72,134	67,134	(5,000)
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,810.46	10,010	88,275	78,265
170 / 501510 Mandatory Medicare Costs	9,923.71	8,873	11,562	2,689
172 / 501540 Workers' Compensation	27,263.00	27,263	27,263	
175 / 501590 Life Insurance Program	2,373.53	2,230	2,907	677
176 / 501610 Health Insurance	83,322.45	88,229	122,520	34,291
177 / 501640 Dental Insurance Plan	2,369.62	3,821	4,971	1,150
178 / 501660 Unemployment Compensation	46,925.00	81,032	230,350	149,318
179 / 501690 Vision Care Insurance	1,242.40	1,141	1,298	157
183 / 501770 Seminars for Professional Employees		2,000	4,000	2,000
185 / 501810 Professional and Technical Membership Fees	1,379.00	1,500	2,500	1,000
186 / 501860 Training Programs for Staff Personnel	49,372.00	50,000	50,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,125.62	9,000	2,700	(6,300)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,199,804</b>	<b>\$9,498,151</b>	<b>\$9,107,159</b>	<b>(\$390,992)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	50,000.80	50,000	36,000	(14,000)
217 / 520100 Transportation for Specific Activities and Purposes			100	100
219 / 520130 Transportation Not Otherwise Classified	47.70	300		(300)
220 / 520150 Communication Services	106,337.00	106,337	108,463	2,126
225 / 520260 Postage	1,180,126.00	1,180,126	1,038,126	(142,000)
228 / 520280 Delivery Services		2,000	1,000	(1,000)
240 / 520490 Printing and Publishing	529,641.89	530,000	650,000	120,000
242 / 520550 Surveys, Operations and Reports	14,107.10	15,000	10,000	(5,000)
245 / 520610 Advertising For Specific Purposes	49,315.51	50,000	1,000	(49,000)
246 / 520650 Imaging of Records	2,418.31	5,000	2,000	(3,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,847.86	10,100		(10,100)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	33,419.00	35,000	70,000	35,000
260 / 520830 Professional and Managerial Services	212,496.36	250,000	450,100	200,100
261 / 520890 Legal Fees Regarding Labor Matters	24,800.00	30,000	30,000	
265 / 520980 Independent Financial Audit	137,500.00	150,000	150,000	
289 / 521220 Technical Services Not Otherwise Classified	205,657.20	270,000		(270,000)
290 / 521262 Impersonal Services Not Otherwise Classified	10,065.45	10,200		(10,200)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,565,780</b>	<b>\$2,694,063</b>	<b>\$2,546,789</b>	<b>(\$147,274)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	11,980.07	12,000	10,000	(2,000)
350 / 530600 Office Supplies	102,581.05	98,000	46,000	(52,000)
353 / 530640 Books, Periodicals, Publications and Data Services	4,457.24	4,381	4,000	(381)
353 / 530675 County Wide Lexis-Nexis Contract			600	600
355 / 530700 Photographic and Reproduction Supplies	1,889.34	2,000	500	(1,500)
388 / 531650 Computer Operation Supplies	134,273.82	134,450	129,450	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	6,929.41	7,000		(7,000)
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$262,111</b>	<b>\$257,831</b>	<b>\$190,550</b>	<b>(\$67,281)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	16,868.55	55,000	30,000	(25,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	250,708.74	330,359	297,693	(32,666)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			26,677	26,677
445 / 540290 Operation of Automotive Equipment	9,459.34	20,000	10,000	(10,000)
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>\$277,037</b>	<b>\$405,359</b>	<b>\$364,370</b>	<b>(\$40,989)</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## TREASURER

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	91,763.00	104,000	123,000	19,000
530 / 560510 Office Furnishings and Equipment		10,000	10,000	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$91,763</b>	<b>\$114,000</b>	<b>\$133,000</b>	<b>\$19,000</b>
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	157,595.52	197,010	140,000	(57,010)
630 / 550018 County Wide Canon Photocopier Lease			39,436	39,436
634 / 550060 Rental of Automotive Equipment	21,804.00	37,110	27,000	(10,110)
<b>TOTAL RENTAL AND LEASING</b>	<b>\$179,400</b>	<b>\$234,120</b>	<b>\$206,436</b>	<b>(\$27,684)</b>
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	8,915.70	9,000	7,000	(2,000)
883 / 580260 Cook County Administration	42,003.00	42,003	53,927	11,924
<b>TOTAL CONTINGENCY</b>	<b>\$50,919</b>	<b>\$51,003</b>	<b>\$60,927</b>	<b>\$9,924</b>
<b>TOTAL OPERATING FUND</b>	<b>\$12,626,813</b>	<b>\$13,254,527</b>	<b>\$12,609,231</b>	<b>(\$645,296)</b>
<b>Capital Equipment Request</b>				
579 / 560450 Computer Equipment	219,545	25,000	320,000	295,000
<b>TOTAL CAPITAL EQUIPMENT REQUEST</b>	<b>\$219,545</b>	<b>\$25,000</b>	<b>\$320,000</b>	<b>\$295,000</b>
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$219,545</b>	<b>\$25,000</b>	<b>\$320,000</b>	<b>295,000</b>

## TREASURER HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
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	13,254,527	12,626,813	184.4	9,139,318	8,894,955
2006	12,609,231		156.1	8,490,079	

## **DEPARTMENT NARRATIVE**

### **060 COUNTY TREASURER**

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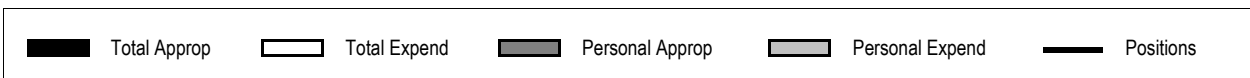
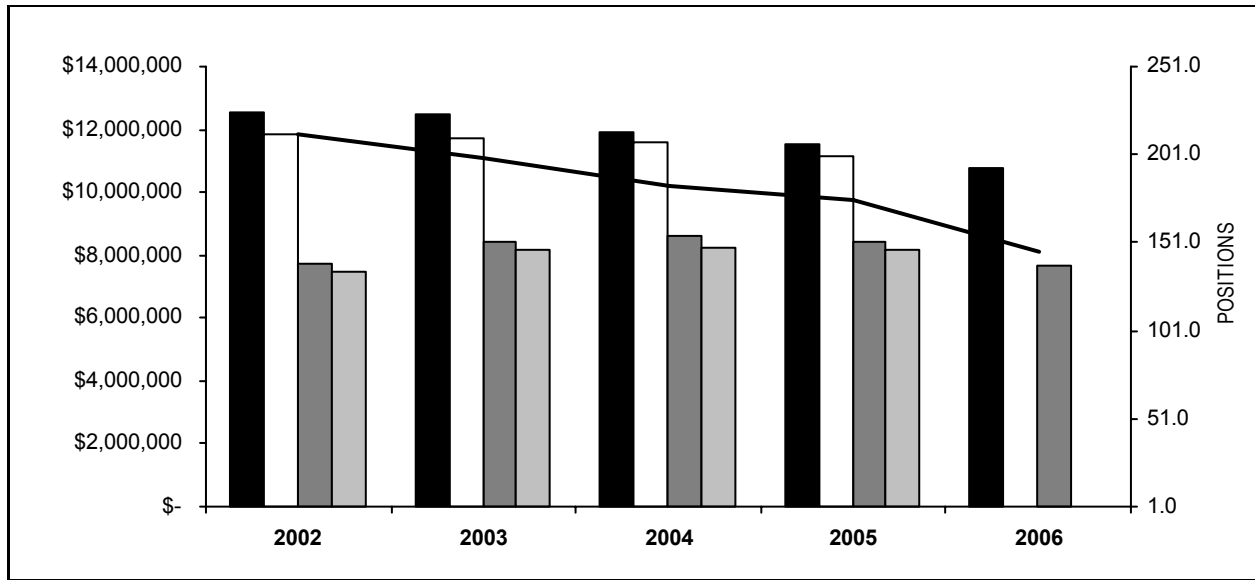
#### **MISSION**

*To deliver cost-effective, user-friendly and financially sound and safeguarded systems for billing, collecting, investing, distributing and refunding property 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 \$9 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 1,700 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, sewage 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
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	11,541,709	11,170,320	175.4	8,445,796	8,202,492
2006	10,757,649		146.1	7,692,731	

### STATISTICS

CRITERIA	2002	2003	2004	2005	2006 EST.
Condemnation Court Orders Received & Recorded	650	621	470	389	500
Refunds for Overpayment, Court Orders	270,000	152,890	219,880	284,650	200,000
Investment Transactions	40,000	40,338	40,565	43,702	40,500
Scavenger Sales-Parcels			27,979		25,000
Revenue	46,499,458	46,700,211	45,114,193	52,408,798	50,000,000
Positions - Full Time Equivalent	212	199	183	175	146

# PERSONAL SERVICES - SUMMARY BY GRADE

Department 060 County Treasurer

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SEL	1.0	\$105,000	1.0	\$105,000
15	3.0	\$128,671	3.0	\$131,583
14	1.0	\$40,636	1.0	\$35,406
024	11.0	\$1,178,706	11.0	\$1,178,702
023	7.5	\$606,911	9.0	\$721,711
022	6.0	\$423,172	7.0	\$531,510
021	4.0	\$253,597	4.0	\$260,295
020	2.0	\$126,756	2.0	\$124,892
019	5.0	\$271,031	5.0	\$284,010
018	5.7	\$297,050	6.0	\$318,470
017	14.5	\$699,375	13.5	\$670,520
016	27.0	\$1,209,724	26.5	\$1,214,186
015	8.7	\$366,212	9.0	\$390,785
014	14.5	\$576,678	12.1	\$508,092
013	6.0	\$218,663	6.0	\$229,424
012	16.5	\$590,108	15.0	\$546,538
011	35.0	\$1,142,030	15.0	\$524,809
010	4.0	\$122,939		
009	3.0	\$88,537		
<b>OPERATING FUNDS TOTAL</b>	<b>175.4</b>	<b>\$8,445,796</b>	<b>146.1</b>	<b>\$7,775,933</b>
<b>TURNOVER ADJUSTMENT</b>				<b>-\$83,202</b>
<b>OPERATING FUNDS TOTAL</b>	<b>175.4</b>	<b>\$8,445,796</b>	<b>146.1</b>	<b>\$7,692,731</b>

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 EXECUTIVE DIVISION</b>					
<b>01 EXECUTIVE - 0601228</b>					
0008 County Treasurer	SEL	1.0	105,000	1.0	105,000
0108 Deputy County Treasurer	024	2.0	256,470	2.0	256,468
0285 Assistant To County Treasurer	022	1.0	78,346	1.0	82,119
		<b>4.0</b>	<b>\$439,816</b>	<b>4.0</b>	<b>\$443,587</b>
<b>02 FINANCE DIVISION</b>					
<b>01 ADMINISTRATION - 0601231</b>					
0108 Deputy County Treasurer	024	1.0	128,235	1.0	128,234
0050 Administrative Assistant IV	018			1.0	56,541
0046 Administrative Assistant I	012	1.0	35,406	1.0	35,869
1101 Computer Operator I	012	1.0	37,612	1.0	38,069
		<b>3.0</b>	<b>\$201,253</b>	<b>4.0</b>	<b>\$258,713</b>
<b>02 ACCOUNTING - GENERAL/RECORD KEEPING - 0601232</b>					
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	96,227
0142 Accountant II	013			1.0	39,614
		<b>2.0</b>	<b>\$198,059</b>	<b>3.0</b>	<b>\$237,672</b>
<b>03 HUMAN RESOURCES - 0601233</b>					
1137 Manager-Systems Development	023	1.0	82,119	1.0	84,525
0050 Administrative Assistant IV	018	1.0	49,753	1.0	53,883
0048 Administrative Assistant III	016	1.0	43,814	0.5	23,448
		<b>3.0</b>	<b>\$175,686</b>	<b>2.5</b>	<b>\$161,856</b>
<b>04 GENERAL OFFICE SUPPLIES - 0601234</b>					
0048 Administrative Assistant III	016	1.0	46,896	1.0	48,845
0709 Personnel Technician IV	013	1.0	34,989	1.0	36,656
0907 Clerk V	011			1.0	35,026
4640 Collector II	011	2.0	69,034	2.0	71,191
		<b>4.0</b>	<b>\$150,919</b>	<b>5.0</b>	<b>\$191,718</b>
<b>05 RECORDS RETENTION - 0601408</b>					
0048 Administrative Assistant III	016	1.0	47,755	1.0	49,482
4225 Warehouse Records Clerk IV	013	1.0	35,693	1.0	31,566
2460 Security Officer II	011	1.0	32,335		
		<b>3.0</b>	<b>\$115,783</b>	<b>2.0</b>	<b>\$81,048</b>
<b>03 COLLECTION DIVISION</b>					
<b>01 ADMINISTRATIVE - 0601239</b>					
0118 Financial Control Officer	024	1.0	96,121	1.0	96,121
0186 Cash Management Director/Investment	024	1.0	117,033	1.0	117,033
0048 Administrative Assistant III	016	1.0	47,671	1.0	49,072
0370 Tax Examiner V	015	1.0	43,718	1.0	43,861
		<b>4.0</b>	<b>\$304,543</b>	<b>4.0</b>	<b>\$306,087</b>
<b>02 ACCOUNTING - 0601409</b>					
4694 Tax Services Supervisor II	15	1.0	43,861	1.0	43,861
1114 Systems Analyst V	023	1.0	75,970	1.0	79,555
1113 Systems Analyst IV	021	1.0	65,993	1.0	69,196
0111 Director Of Financial Control II	021	1.0	55,441	1.0	59,255
0291 Administrative Analyst I	017	3.0	143,149	3.0	145,793
0144 Accountant IV	017	1.0	50,850	1.0	52,934
0048 Administrative Assistant III	016	2.0	91,257	2.0	95,267

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0361 Tax Collection Supervisor III	016	1.0	46,896	1.0	40,863
0143 Accountant III	015			1.0	38,142
0369 Tax Examiner IV	013	1.0	36,255	1.0	39,613
1101 Computer Operator I	012	1.0	37,501	1.0	38,011
0360 Tax Collection Supervisor I	012	1.0	29,624	1.0	32,740
0907 Clerk V	011	1.0	32,916	1.0	31,367
		<b>15.0</b>	<b>\$709,713</b>	<b>16.0</b>	<b>\$766,597</b>
<b>03 BUDGET AND PURCHASING - 0601241</b>					
1114 Systems Analyst V	023	0.5	34,080	1.0	68,825
0253 Business Manager III	022			1.0	64,984
0292 Administrative Analyst II	019	2.0	111,092	2.0	118,278
0291 Administrative Analyst I	017	1.0	53,820	1.0	54,411
		<b>3.5</b>	<b>\$198,992</b>	<b>5.0</b>	<b>\$306,498</b>
<b>04 CASH MANAGEMENT - 0601242</b>					
4694 Tax Services Supervisor II	15	1.0	43,861	1.0	43,861
0118 Financial Control Officer	024	1.0	101,831	1.0	101,831
0112 Director Of Financial Control III	023	2.0	169,308	2.0	172,768
1108 Programmer IV	022	1.0	74,864	1.0	78,346
0051 Administrative Assistant V	020	1.0	63,547	1.0	64,984
0145 Accountant V	019	1.0	55,747	1.0	57,194
0048 Administrative Assistant III	016	1.0	48,672	1.0	49,072
0143 Accountant III	015	1.0	38,865	1.0	37,898
0047 Administrative Assistant II	014	2.0	86,100	2.0	86,100
0142 Accountant II	013	1.0	33,255	1.0	39,759
0046 Administrative Assistant I	012	1.0	35,406	1.0	35,806
0907 Clerk V	011	3.0	98,986		
0955 Data Entry Operator III	011	1.0	35,277	1.0	35,604
0173 Bookkeeper III	011	1.0	30,895		
0906 Clerk IV	009	1.0	28,603		
		<b>19.0</b>	<b>\$945,217</b>	<b>14.0</b>	<b>\$803,223</b>
<b>05 CONTROLS AND REVIEW - 0601243</b>					
0292 Administrative Analyst II	019			1.0	51,997
0143 Accountant III	015	2.0	83,453	2.0	85,505
0907 Clerk V	011	1.0	31,562	1.0	33,028
		<b>3.0</b>	<b>\$115,015</b>	<b>4.0</b>	<b>\$170,530</b>
<b>04 SYSTEMS DIVISION</b>					
<b>04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610</b>					
0813 Project Leader-Mid Range Systems	023	1.0	83,260	1.0	82,119
		<b>1.0</b>	<b>\$83,260</b>	<b>1.0</b>	<b>\$82,119</b>
<b>05 OFFICE SERVICES DIVISION</b>					
<b>01 ADMINISTRATIVE - 0601410</b>					
0295 Administrative Analyst V	023			1.0	68,160
0231 Cashier Division Supervisor II	016	1.0	52,094	1.0	52,094
0359 Tax Collection Supervisor II	014	1.0	34,025	0.1	6,352
0047 Administrative Assistant II	014	1.0	40,636	1.0	42,697
		<b>3.0</b>	<b>\$126,755</b>	<b>3.1</b>	<b>\$169,303</b>
<b>02 TAXPAYER ASSISTANCE - 0601251</b>					
4692 Tax Information Representative III	15	1.0	40,949	1.0	43,861
0106 Assistant County Treasurer III	023	1.0	86,204	1.0	86,204
0102 Assistant County Treasurer II	022	1.0	76,772	1.0	82,119



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0145 Accountant V	019	1.0	54,626	1.0	56,541
0251 Business Manager I	018	1.0	39,716	1.0	45,428
0291 Administrative Analyst I	017	3.0	145,326	3.0	149,257
0048 Administrative Assistant III	016	2.0	90,654	3.0	140,560
0852 Information Supervisor	016	1.0	45,256		
0370 Tax Examiner V	015	1.0	43,861	1.0	46,850
0143 Accountant III	015	1.0	44,992	1.0	43,861
0047 Administrative Assistant II	014	2.0	80,989	2.0	83,273
0228 Cashier III	012	1.0	32,502	1.0	34,587
0046 Administrative Assistant I	012	1.0	35,406	2.0	71,464
0955 Data Entry Operator III	011	1.0	31,325		
0907 Clerk V	011	7.0	220,372	1.0	35,836
1003 Telephone Operator III	010	2.0	66,197		
0227 Cashier II	010	1.0	26,049		
0906 Clerk IV	009	1.0	29,967		
		<b>29.0</b>	<b>\$1,191,163</b>	<b>19.0</b>	<b>\$919,841</b>
<b>03 COLLECTIONS - 0601252</b>					
1112 Systems Analyst III	020	1.0	63,209	1.0	59,908
0050 Administrative Assistant IV	018	1.0	59,787	1.0	60,048
0048 Administrative Assistant III	016	3.0	119,063	4.0	177,689
0361 Tax Collection Supervisor III	016	1.0	41,229	1.0	46,559
0047 Administrative Assistant II	014	1.0	45,338	1.0	45,338
0917 Mail Section Supervisor	014	1.0	44,009	1.0	44,009
0046 Administrative Assistant I	012	1.0	37,908	1.0	38,152
1101 Computer Operator I	012	1.0	38,152	1.0	38,256
0907 Clerk V	011	2.0	65,407	1.0	35,277
0906 Clerk IV	009	1.0	29,967		
		<b>13.0</b>	<b>\$544,069</b>	<b>12.0</b>	<b>\$545,236</b>
<b>04 REFUNDS - 0601253</b>					
0253 Business Manager III	022	1.0	78,346	1.0	80,568
0293 Administrative Analyst III	021	2.0	132,163	2.0	131,844
0351 Condemnation Awards Officer II	017	1.0	49,913	1.0	52,934
0144 Accountant IV	017	2.0	91,642	1.5	70,218
0048 Administrative Assistant III	016	5.0	221,199	5.0	228,339
0231 Cashier Division Supervisor II	016	1.0	44,205	1.0	39,013
0557 Law Clerk II (Attorney)	016	1.0	46,002	1.0	39,579
1109 Programmer I	016	1.0	40,762	1.0	45,511
0143 Accountant III	015	1.7	74,861	2.0	94,668
1102 Computer Operator II	014	1.0	41,451	1.0	43,576
0359 Tax Collection Supervisor II	014	1.0	36,180		
0230 Cashier Division Supervisor I	014	0.5	16,837	2.0	76,992
0945 Bookkeeping Machine Operator IV	012	1.0	37,966		
0046 Administrative Assistant I	012	1.0	33,154	1.0	34,827
1101 Computer Operator I	012	2.0	69,974	2.0	71,676
4640 Collector II	011	1.0	32,916		
0955 Data Entry Operator III	011	3.0	105,218	3.0	106,821
0173 Bookkeeper III	011	2.0	68,675	2.0	70,462
0907 Clerk V	011	4.0	126,981	1.0	34,920
0935 Stenographer IV	011	2.0	60,993		
0227 Cashier II	010	1.0	30,693		

# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		<b>35.2</b>	<b>\$1,440,131</b>	<b>27.5</b>	<b>\$1,221,948</b>
<b>06 MARKHAM BRANCH - 0600612</b>					
0048 Administrative Assistant III	016	1.0	46,896		
0370 Tax Examiner V	015	1.0	36,462		
0047 Administrative Assistant II	014	2.0	80,478		
		<b>4.0</b>	<b>\$163,836</b>		
<b>08 ROLLING MEADOWS BRANCH - 0600614</b>					
0173 Bookkeeper III	011	1.0	32,157		
0907 Clerk V	011	1.0	34,587		
		<b>2.0</b>	<b>\$66,744</b>		
<b>06 LEGAL DIVISION</b>					
<b>01 ADMINISTRATION - 0600616</b>					
0057 Director of Communications	024	1.0	89,848	1.0	89,848
1034 Chief Legal Counsel - Treasurer	024	1.0	101,831	1.0	101,831
		<b>2.0</b>	<b>\$191,679</b>	<b>2.0</b>	<b>\$191,679</b>
<b>02 TAX SALE SECTION - 0600617</b>					
0291 Administrative Analyst I	017	1.0	42,913	1.0	50,440
0144 Accountant IV	017	1.0	50,440		
4693 Tax Services Supervisor I	14	1.0	40,636	1.0	35,406
0164 Refund Supervisor	014	1.0	33,826	1.0	41,104
0369 Tax Examiner IV	013	1.0	42,216	1.0	42,216
0046 Administrative Assistant I	012	1.0	37,773	1.0	37,773
		<b>6.0</b>	<b>\$247,804</b>	<b>5.0</b>	<b>\$206,939</b>
<b>03 LEGAL DEPARTMENT - 0600618</b>					
1114 Systems Analyst V	023	1.0	75,970	1.0	79,555
0102 Assistant County Treasurer II	022	1.0	69,931	1.0	78,346
0253 Business Manager III	022	1.0	44,913	1.0	65,028
0050 Administrative Assistant IV	018	1.0	57,702	1.0	57,835
1036 Assistant General Counsel	018	0.7	33,551	1.0	44,735
0291 Administrative Analyst I	017	1.5	71,322	2.0	94,533
1109 Programmer I	016	1.0	39,150	1.0	39,721
1101 Computer Operator I	012	1.0	39,308	1.0	39,308
0228 Cashier III	012	1.0	37,773		
0907 Clerk V	011			1.0	35,277
		<b>9.2</b>	<b>\$469,620</b>	<b>10.0</b>	<b>\$534,338</b>
<b>07 OUTREACH PROGRAM AND SERVICES (TOPS)</b>					
<b>01 ADMINISTRATION - 0600701</b>					
0820 Chief of Government & Comm Affairs	024	1.0	89,278	1.0	89,278
0050 Administrative Assistant IV	018	1.0	56,541		
0369 Tax Examiner IV	013	1.0	36,255		
		<b>3.0</b>	<b>\$182,074</b>	<b>1.0</b>	<b>\$89,278</b>
<b>02 ETHNIC AFFAIRS/SENIOR CITIZENS OUTREACH PROGRAM - 0600702</b>					
0361 Tax Collection Supervisor III	016			1.0	49,072
0048 Administrative Assistant III	016	1.0	50,253		
0046 Administrative Assistant I	012	0.5	14,643		
0907 Clerk V	011	1.0	32,394		
		<b>2.5</b>	<b>\$97,290</b>	<b>1.0</b>	<b>\$49,072</b>
<b>03 COMMUNITY PROGRAMS - 0600703</b>					
0292 Administrative Analyst II	019	1.0	49,566		

# PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	014	1.0	36,809	1.0	38,651
		2.0	\$86,375	1.0	\$38,651
<b>TOTAL SALARIES AND POSITIONS</b>		175.4	\$8,445,796	146.1	\$7,775,933
<b>TURNOVER ADJUSTMENT</b>					(83,202)
<b>OPERATING FUNDS TOTAL</b>		175.4	\$8,445,796	146.1	\$7,692,731

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 060 County Treasurer

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	8,202,491.90	8,445,796	7,692,731	(753,065)
120 / 501210 Overtime Compensation	62,350.62	62,134	57,134	(5,000)
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,810.46	10,010	88,275	78,265
172 / 501540 Workers' Compensation	27,159.00	27,159	27,159	
178 / 501660 Unemployment Compensation	44,715.00	67,330	216,648	149,318
185 / 501810 Professional and Technical Membership Fees	969.00	1,000	500	(500)
186 / 501860 Training Programs for Staff Personnel	9,730.00	10,000	10,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,408.29	7,000	200	(6,800)
<b>PERSONAL SERVICES TOTAL</b>	<b>\$8,362,234.27</b>	<b>\$8,632,029</b>	<b>\$8,094,247</b>	<b>(537,782)</b>
<b>CONTRACTUAL SERVICES</b>				
214 / 520030 Armored Car Service	50,000.80	50,000	36,000	(14,000)
217 / 520100 Transportation for Specific Activities and Purposes			100	100
219 / 520130 Transportation Not Otherwise Classified	47.70	300		(300)
220 / 520150 Communication Services	106,337.00	106,337	108,463	2,126
225 / 520260 Postage	1,180,126.00	1,180,126	1,038,126	(142,000)
228 / 520280 Delivery Services		2,000	1,000	(1,000)
240 / 520490 Printing and Publishing	529,641.89	530,000	650,000	120,000
242 / 520550 Surveys, Operations and Reports	14,107.10	15,000	10,000	(5,000)
245 / 520610 Advertising For Specific Purposes	49,315.51	50,000	1,000	(49,000)
246 / 520650 Imaging of Records	2,418.31	5,000	2,000	(3,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,847.86	10,000		(10,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	33,419.00	35,000	70,000	35,000
260 / 520830 Professional and Managerial Services	115,276.98	120,000	117,000	(3,000)
261 / 520890 Legal Fees Regarding Labor Matters	24,800.00	30,000	30,000	
265 / 520980 Independent Financial Audit	137,500.00	150,000	150,000	
289 / 521220 Technical Services Not Otherwise Classified	49,572.60	50,000		(50,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,875.34	8,000		(8,000)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$2,310,286.09</b>	<b>\$2,341,763</b>	<b>\$2,213,689</b>	<b>(128,074)</b>
<b>SUPPLIES AND MATERIALS</b>				
320 / 530100 Wearing Apparel	11,980.07	12,000	10,000	(2,000)
350 / 530600 Office Supplies	101,627.31	97,000	45,000	(52,000)
353 / 530640 Books, Periodicals, Publications and Data Services	4,123.79	4,131	3,500	(631)
353 / 530675 County Wide Lexis-Nexis Contract			600	600
355 / 530700 Photographic and Reproduction Supplies	1,889.34	2,000	500	(1,500)
388 / 531650 Computer Operation Supplies	34,838.15	35,000	30,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	6,929.41	7,000		(7,000)
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$161,388.07</b>	<b>\$157,131</b>	<b>\$89,600</b>	<b>(67,531)</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	14,674.55	15,000	10,000	(5,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	123,962.74	132,666	100,000	(32,666)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			26,677	26,677
445 / 540290 Operation of Automotive Equipment	9,459.34	20,000	10,000	(10,000)
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$148,096.63</b>	<b>\$167,666</b>	<b>\$146,677</b>	<b>(20,989)</b>
<b>RENTAL AND LEASING</b>				
630 / 550010 Rental of Office Equipment	157,595.52	197,010	140,000	(57,010)
630 / 550018 County Wide Canon Photocopier Lease			39,436	39,436
634 / 550060 Rental of Automotive Equipment	21,804.00	37,110	27,000	(10,110)
<b>RENTAL AND LEASING TOTAL</b>	<b>\$179,399.52</b>	<b>\$234,120</b>	<b>\$206,436</b>	<b>(27,684)</b>
<b>CONTINGENCY</b>				
881 / 580240 County Government Public Programs and Events	8,915.70	9,000	7,000	(2,000)
<b>CONTINGENCY TOTAL</b>	<b>\$8,915.70</b>	<b>\$9,000</b>	<b>\$7,000</b>	<b>(2,000)</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>OPERATING FUNDS TOTAL</b>	<b>\$11,170,320.28</b>	<b>\$11,541,709</b>	<b>\$10,757,649</b>	<b>(784,060)</b>
<b>New/Replacement Capital Equipment Request - 71700060*</b>				
579 / 560450 Computer Equipment	219,545.18	25,000	320,000	295,000
<b>NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL</b>	<b>\$219,545.18</b>	<b>\$25,000</b>	<b>\$320,000</b>	<b>295,000</b>
* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2005. Capital equipment expenditures represent charges against current and previous fiscal appropriations.				
<b>GRAND TOTAL CAPITAL EQUIPMENT FUND</b>	<b>\$219,545.18</b>	<b>\$25,000</b>	<b>\$320,000</b>	<b>295,000</b>

## **DEPARTMENT NARRATIVE**

### **534 COUNTY TREASURER - TAX SALES AUTOMATION FUND**

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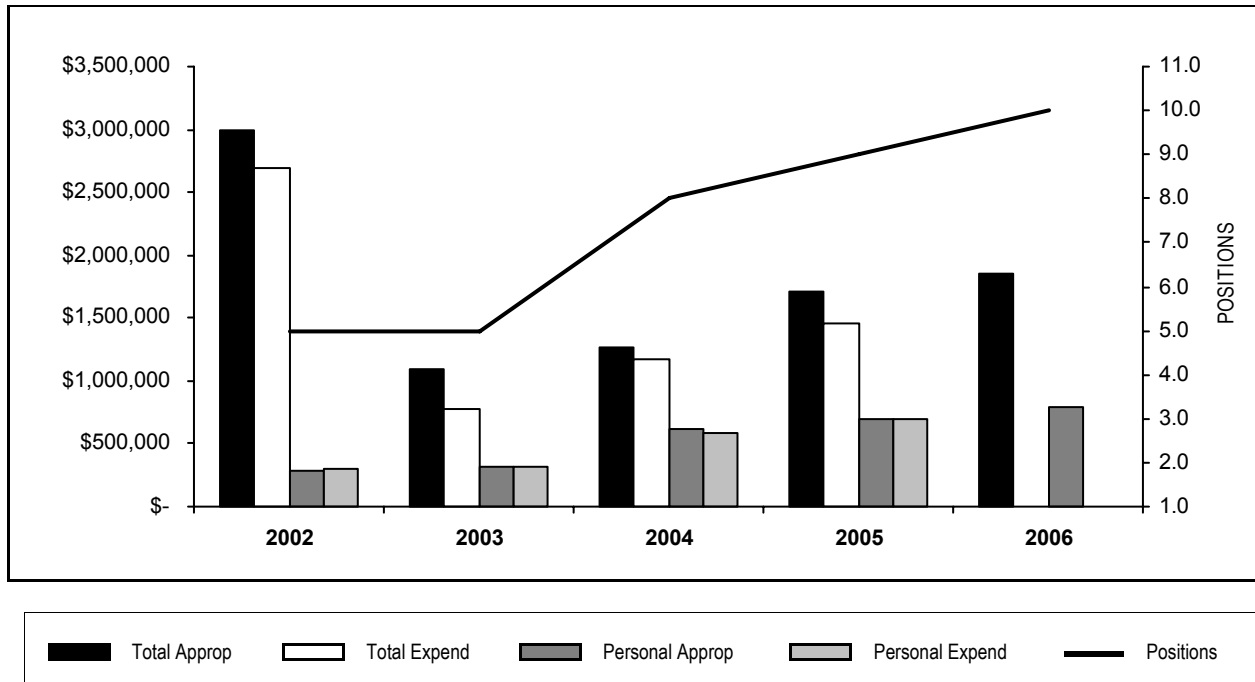
#### **MISSION**

*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 \$9 billion annually on nearly 1.7 million parcels of taxable property to provide financial support to approximately 1,700 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
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	1,456,492	9.0	693,522	692,463
2006	1,851,582		10.0	797,348	

**STATISTICS**

CRITERIA	2002	2003	2004	2005	2006 EST.
Revenue	1,500,000	1,887,994	1,102,713	1,179,358	800,000

**PERSONAL SERVICES - SUMMARY BY GRADE**  
**Department 534 County Treasurer - Tax Sales Automation Fund**

GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
024	1.0	\$101,831	1.0	\$117,033
023	5.0	\$409,534	6.0	\$494,511
021	1.0	\$72,362	1.0	\$74,864
019	2.0	\$109,795	2.0	\$110,940
<b>OPERATING FUNDS TOTAL</b>	<b>9.0</b>	<b>\$693,522</b>	<b>10.0</b>	<b>\$797,348</b>



# PERSONAL SERVICES - SUMMARY OF POSITIONS

## Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE	GRADE	2005 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
<b>01 INFORMATION AND TECHNOLOGY DIVISION</b>					
<b>01 ADMINISTRATION - 5341897</b>					
1133 Chief Information Officer	024	1.0	101,831	1.0	117,033
0813 Project Leader-Mid Range Systems	023	2.0	163,597	2.0	173,142
0106 Assistant County Treasurer III	023	1.0	80,558	1.0	82,119
1114 Systems Analyst V	023	2.0	165,379	3.0	239,250
1113 Systems Analyst IV	021	1.0	72,362	1.0	74,864
0145 Accountant V	019	2.0	109,795	2.0	110,940
		<b>9.0</b>	<b>\$693,522</b>	<b>10.0</b>	<b>\$797,348</b>
<b>TOTAL SALARIES AND POSITIONS</b>		<b>9.0</b>	<b>\$693,522</b>	<b>10.0</b>	<b>\$797,348</b>

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## Department 534 County Treasurer - Tax Sales Automation Fund

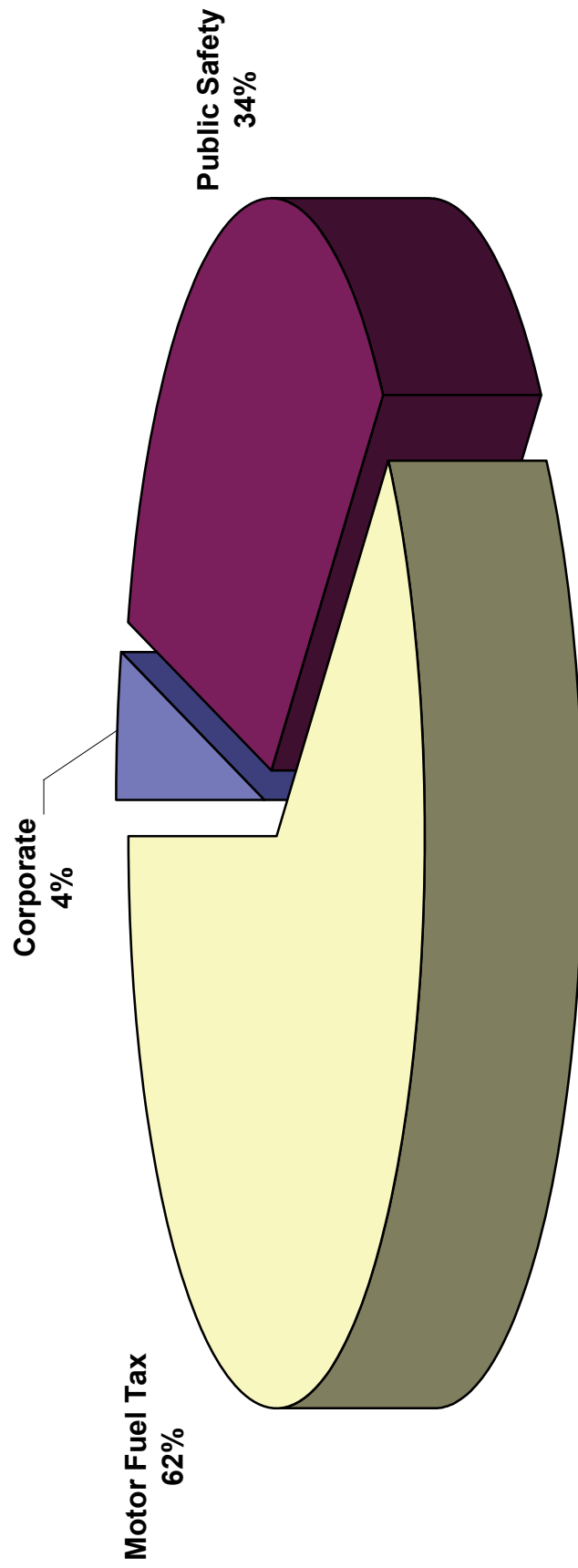
ACCOUNT NUMBER AND TITLE	2005 EXPENDITURES	05 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
<b>PERSONAL SERVICES</b>				
110 / 501010 Salaries and Wages of Regular Employees	692,462.94	693,522	797,348	103,826
120 / 501210 Overtime Compensation	2,791.45	10,000	10,000	
170 / 501510 Mandatory Medicare Costs	9,923.71	8,873	11,562	2,689
172 / 501540 Workers' Compensation	104.00	104	104	
175 / 501590 Life Insurance Program	2,373.53	2,230	2,907	677
176 / 501610 Health Insurance	83,322.45	88,229	122,520	34,291
177 / 501640 Dental Insurance Plan	2,369.62	3,821	4,971	1,150
178 / 501660 Unemployment Compensation	2,210.00	13,702	13,702	
179 / 501690 Vision Care Insurance	1,242.40	1,141	1,298	157
183 / 501770 Seminars for Professional Employees		2,000	4,000	2,000
185 / 501810 Professional and Technical Membership Fees	410.00	500	2,000	1,500
186 / 501860 Training Programs for Staff Personnel	39,642.00	40,000	40,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	717.33	2,000	2,500	500
<b>PERSONAL SERVICES TOTAL</b>	<b>\$837,569.43</b>	<b>\$866,122</b>	<b>\$1,012,912</b>	<b>146,790</b>
<b>CONTRACTUAL SERVICES</b>				
249 / 520670 Purchased Services Not Otherwise Classified		100		(100)
260 / 520830 Professional and Managerial Services	97,219.38	130,000	333,100	203,100
289 / 521220 Technical Services Not Otherwise Classified	156,084.60	220,000		(220,000)
290 / 521262 Impersonal Services Not Otherwise Classified	2,190.11	2,200		(2,200)
<b>CONTRACTUAL SERVICES TOTAL</b>	<b>\$255,494.09</b>	<b>\$352,300</b>	<b>\$333,100</b>	<b>(19,200)</b>
<b>SUPPLIES AND MATERIALS</b>				
350 / 530600 Office Supplies	953.74	1,000	1,000	
353 / 530640 Books, Periodicals, Publications and Data Services	333.45	250	500	250
388 / 531650 Computer Operation Supplies	99,435.67	99,450	99,450	
<b>SUPPLIES AND MATERIALS TOTAL</b>	<b>\$100,722.86</b>	<b>\$100,700</b>	<b>\$100,950</b>	<b>250</b>
<b>OPERATION AND MAINTENANCE</b>				
440 / 540130 Maintenance and Repair of Office Equipment	2,194.00	40,000	20,000	(20,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	126,746.00	197,693	197,693	
<b>OPERATION AND MAINTENANCE TOTAL</b>	<b>\$128,940.00</b>	<b>\$237,693</b>	<b>\$217,693</b>	<b>(20,000)</b>
<b>CAPITAL OUTLAY</b>				
530 / 560510 Office Furnishings and Equipment		10,000	10,000	
579 / 560450 Computer Equipment	91,763.00	104,000	123,000	19,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$91,763.00</b>	<b>\$114,000</b>	<b>\$133,000</b>	<b>19,000</b>
<b>CONTINGENCY</b>				
883 / 580260 Cook County Administration	42,003.00	42,003	53,927	11,924
<b>CONTINGENCY TOTAL</b>	<b>\$42,003.00</b>	<b>\$42,003</b>	<b>\$53,927</b>	<b>11,924</b>
<b>OPERATING FUNDS TOTAL</b>	<b>\$1,456,492.38</b>	<b>\$1,712,818</b>	<b>\$1,851,582</b>	<b>138,764</b>



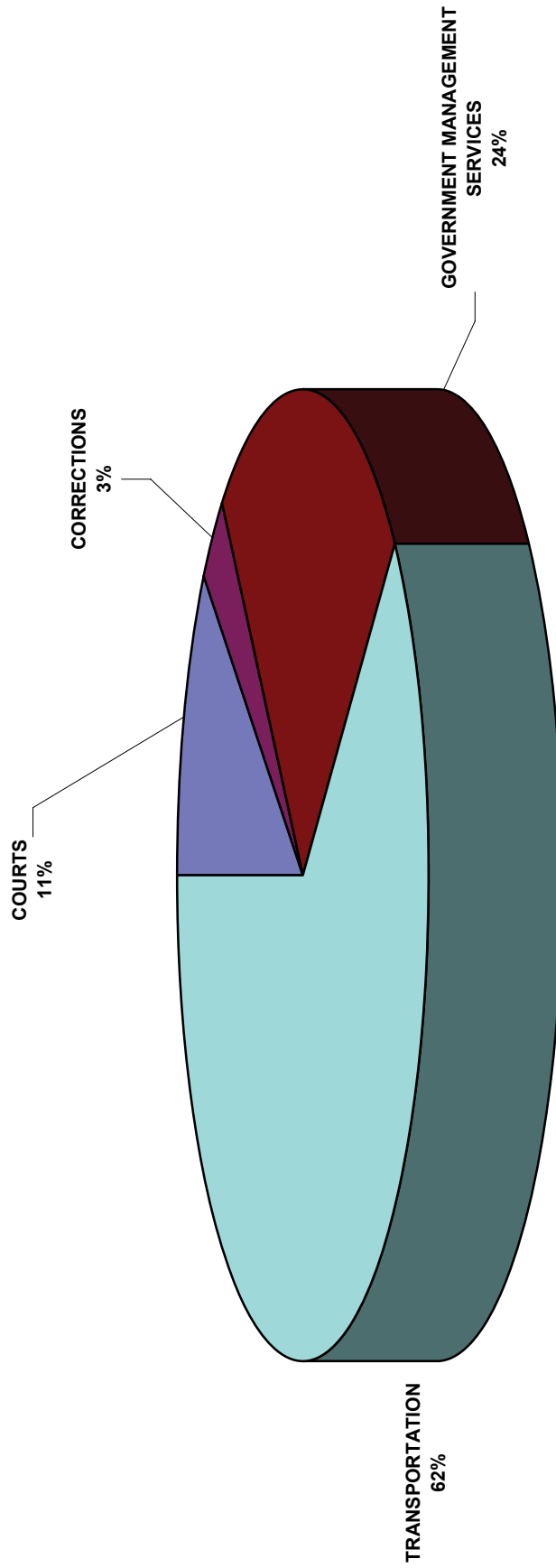
# CAPITAL PROGRAMS

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**CAPITAL IMPROVEMENT PROGRAM APPROPRIATIONS  
FISCAL YEAR 2006  
\$111,128,588**



**CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2006  
APPROPRIATIONS BY FUNCTION**



## **REVIEW OF COOK COUNTY CAPITAL PROJECTS AND PROCESS FISCAL YEAR 2006**

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 2006 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.

### **LEASE 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 2006 the county will lease Mainframe Computer Equipment and AS 400 Production System for the Bureau of Information Technology and Automation. Stroger Hospital will lease a patient accounting 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 2006 column only represents additional appropriations requested for this budget year. Upon approval of the 2006 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**

<b>Fiscal Year</b>	<b>Corporate</b>	<b>Public Safety</b>	<b>Health</b>	<b>Motor Fuel Tax</b>	<b>Total</b>
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
2005	3,780,131	8,693,369	-	118,170,000	130,643,500
Est 2006	4,670,538	38,268,050	-	68,190,000	111,128,588
Est 2007	21,268,112	77,486,667	4,210,880	117,042,000	220,007,659
Est 2008	20,668,112	70,536,666	4,210,880	34,800,000	130,215,658
Est 2009	20,668,112	18,050,000	2,000,000	11,900,000	52,618,112
Est 2010	20,668,112	16,050,000	2,000,000	10,800,000	49,518,112

Table 2

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

FISCAL YEAR	EQUALIZED ASSESSED		TOTAL PRINCIPAL DEBT		OUTSTANDING DEBT AS A % OF EAV
	VALUATION	LEVY AMOUNT	OUTSTANDING	OUTSTANDING	
1995	70,416,707,327	175,440,751	1,321,420,000		1.88%
1996	72,799,674,375	153,161,164	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	151,078,793	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	144,656,118	2,080,690,000		2.19%
2002	105,085,213,002	144,679,698	2,618,405,000		2.49%
2003	112,501,444,456	154,492,824	2,552,390,000		2.27%
2004	121,562,555,228	164,246,728	3,093,165,000		2.54%
2005	N/A	180,500,663	3,066,330,000		

**Table 3**

**Estimated FY 2006 Capital Project Expenditures by Funding Sources**

<b>Bond Number</b>	<b>Project</b>	<b>Estimated Fiscal Year End Cash Balance</b>	<b>Estimated 2006 Expenditures</b>	<b>Motor Fuel Tax</b>
07000	County Building	18,449,150	18,375,000	-
09000	Provident Medical Center	5,041,009	262,500	-
11000	Cermak Hospital	3,519,685	100,000	-
12000	Fourth District	3,868,265	-	-
13000	Capital Equipment	6,885,683	-	-
14000	Lease of Capital Equipment	-	4,509,312	-
15000	Major Capital Equipment-Long Term Projects	-	11,600,000	-
16000	Jail Division XI	830,061	-	-
17000	New and Replacement Capital Equipment	39,665,193	14,000,000	-
19000	Jail South Campus	3,674,194	-	-
20000	County Physical Plant	27,347,087	94,915,000	-
22000	County Hospital Planning for Replacement	83,605,278	6,000,000	-
23000	69 West Washington Purchase-Renovation	4,038,949	3,750,000	-
25000	Fantus Health Clinic	355	-	-
28000	County Hospital Repair and Maintenance	46,259,552	34,950,000	-
30000	Sheriff's Boot Camp	139,089	-	-
32000	Juvenile Temporary Detention Center	7,074,012	2,000,000	-
33000	Oak Forest Hospital	5,651,866	3,525,000	-
34000	Daley Center	9,605	10,300,000	-
36000	County Jail Division IX	759,661	-	-
37000	Courtrooms	29,489,846	10,000,000	-
38000	County Jail Division X	577,802	-	-
39000	Jail Chiller; Kitchen and Fire/Life Safety Highway- All Projects	1,356,671	-	47,000,000
	<b>Total</b>	<b>288,243,013</b>	<b>214,286,812</b>	<b>47,000,000</b>

**Table 4**

**GENERAL OBLIGATION BONDED DEBT SERVICE**

<u>Fiscal Year</u>	<u>Total Principal</u>	<u>Total Interest</u>	<u>Total Requirements</u>
2006	47,750,000	133,888,380	181,638,380
2007	61,370,000	146,528,021	207,898,021
2008	64,540,000	151,421,645	215,961,645
2009	71,375,000	148,161,055	219,536,055
2010	75,440,000	144,111,927	219,551,927
2011	79,620,000	140,102,650	219,722,650
2012	84,380,000	135,669,762	220,049,762
2013	89,050,000	131,262,052	220,312,052
2014	94,105,000	126,348,925	220,453,925
2015	99,380,000	121,215,256	220,595,256
2016	104,895,000	116,120,022	221,015,022
2017	110,450,000	110,726,235	221,176,235
2018	116,380,000	105,069,245	221,449,245
2019	122,580,000	99,092,083	221,672,083
2020	129,415,000	92,739,673	222,154,673
2021	136,390,000	86,012,208	222,402,208
2022	143,735,000	78,894,987	222,629,987
2023	150,285,000	71,592,075	221,877,075
2024	157,400,000	63,928,475	221,328,475
2025	151,380,000	55,734,530	207,114,530
2026	141,135,000	47,929,574	189,064,574
2027	149,115,000	40,455,454	189,570,454
2028	157,955,000	33,250,435	191,205,435
2029	157,785,000	25,595,241	183,380,241
2030	166,065,000	17,807,100	183,872,100
2031	103,355,000	9,486,525	112,841,525
2032	49,000,000	4,545,000	53,545,000
2033	52,000,000	2,340,000	54,340,000
Totals	3,066,330,000	2,440,028,535	5,506,358,535

**FY 2006-2010 CAPITAL IMPROVEMENT PROGRAM SUMMARY**

BOND SERIES	PROJECT CATEGORY	FY 2006 ENCUMBRANCE	FIVE-YEAR ENCUMBRANCE	FY 2005 EST. EXPENDITURES
<b>LONG TERM FINANCING</b>				
07000	County Building	(5,000,000)	(3,000,000)	11,215,852
09000	Provident Hospital			877,384
12000	Fourth District	(4,900,000)	(4,900,000)	
20000	County Physical Plant and Special Projects	50,450,000	213,450,000	26,157,727
22000	New John H. Stroger Jr. - Cook County Hospital			58,836
23000	69 West Washington Renovation	(5,800,000)	(5,800,000)	3,838,417
28000	Bureau of Health Repair, Maintenance And Renovation	(1,000,000)	7,000,000	3,330,734
32000	Juvenile Temporary Detention Center	(500,000)	(500,000)	1,708,096
33000	Oak Forest Hospital	500,000	500,000	693,381
34000	Daley Center	4,350,000	18,000,000	1,912,221
37000	Cook County Courtrooms	(13,000,000)	(13,000,000)	26,505,804
39000	County Jail Maintenance			21,100
<b>MOTOR FUEL TAX</b>		<b>\$25,100,000</b>	<b>\$211,750,000</b>	<b>\$76,319,552</b>
63000	Highway-Motor Fuel	68,190,000	242,732,000	54,289,734
<b>OTHER</b>		<b>\$68,190,000</b>	<b>\$242,732,000</b>	<b>\$54,289,734</b>
15000	Major Capital Equipment-Long Term Projects	5,736,667	11,810,000	13,134,650
17000	Capital Equipment	6,933,809	66,933,809	10,577,792
<b>OTHER LEASES</b>		<b>\$12,670,476</b>	<b>\$78,743,809</b>	<b>\$23,712,442</b>
14000	Lease of Capital Equipment	5,168,112	30,262,320	7,722,008
<b>TOTAL CAPITAL IMPROVEMENT PROGRAMS</b>		<b>\$5,168,112</b>	<b>\$30,262,320</b>	<b>\$7,722,008</b>
		<b>\$111,128,588</b>	<b>\$563,488,129</b>	<b>\$162,043,736</b>

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO.	07000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	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."
<b>Proposed Project Cost FY06-10</b>	(3,000,000)	
<b>Proposed Total Project Costs</b>	59,395,593	
<b>Expenditures To Date</b>	28,671,728	
<b>Undisbursed Balance (before 06)</b>	33,723,865	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y							FY2005 EST. EXPENDITURES	
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
County Building 7th Floor MIS Service Center Renovation	FY 2002	5,365,897						0	51,257
County Building Fixed Assets Replacement	FY 1997	3,014,409	0	500,000	500,000	500,000	500,000	2,000,000	74,561
County Building Lobby Restoration	FY 1996	3,007,223						0	0
County Building Relocation Project	FY 1997	9,550,000						0	26,792
County Building Waterproofing	FY 2002	1,354,064						0	0
County Building-Exterior Renovation	FY 2000	24,000,000	(5,000,000)					(5,000,000)	3,084,153
County Building-Infrastructure Upgrade	FY 2000	16,104,000						0	7,979,089
<b>PROJECT SERIES NO. 07000 TOTAL</b>		<b>62,395,593</b>	<b>(5,000,000)</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(3,000,000)</b>	<b>11,215,852</b>

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO.	09000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	5,818,896	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"
<b>Proposed Project Cost FY06-10</b>	0	
<b>Proposed Total Project Costs</b>	5,818,896	
<b>Expenditures To Date</b>	3,444,694	
<b>Undisbursed Balance (before 06)</b>	2,374,202	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES			
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008		FY2009	FY2010	FIVE-YEAR
Provident ER Renovation & Pharmacy Expansion	FY 2003	1,059,744						0	234,789
Provident Hospital Fixed Asset Replacement	FY 1992	2,279,551						0	642,595
Provident Hospital Nurse Call System Replacement	FY 2000	2,479,601						0	
PROJECT SERIES NO. 09000 TOTAL		5,818,896						0	877,384



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 12000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	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."
6,666,582	
<b>Proposed Project Cost FY06-10</b>	
(4,900,000)	
<b>Proposed Total Project Costs</b>	
1,766,582	
<b>Expenditures To Date</b>	
2,678,381	
<b>Undisbursed Balance (before 06)</b>	
3,988,201	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008		FY2009	FY2010
4th Dist. Maywood-Cts. Child	FY 1997	200,909						0
4th District Maywood Circuit Court Fixed Assets Replacement	FY 1997	2,465,673	(2,000,000)					(2,000,000)
4th District Maywood Circuit Court Parking Garage	FY 1997	4,000,000	(2,900,000)					(2,900,000)
PROJECT SERIES NO. 12000 TOTAL		6,666,582	(4,900,000)					(4,900,000)

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 14000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	48,758,911
<b>Proposed Project Cost FY06-10</b>	30,262,320
<b>Proposed Total Project Costs</b>	79,021,231
<b>Expenditures To Date</b>	40,407,698
<b>Undisbursed Balance (before 06)</b>	8,351,213

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 2005 the County lease a new IBM 2084 mainframe computer and printer. The Computer provides greater processing capacity, and uses less energy and requires less square footage. For Fiscal Year 2006 funds are requested for a new AS 400 midrange computer system. 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.

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
AS/400 Production System Lease	Pending		732,000	732,000	732,000	732,000	732,000	3,660,000	0
Hospital Patient Accounting System	FY 2001	29,015,741	2,210,880	2,210,880	2,210,880	2,210,880	2,210,880	4,421,760	3,393,158
Mainframe Computer Printer	FY 1998	2,709,424	686,112	686,112	686,112	686,112	686,112	3,430,560	622,350
Mainframe Computer/Related Equipment Lease	FY 2000	17,033,746	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000	3,706,500
PROJECT SERIES NO. 14000 TOTAL			5,168,112	7,378,992	7,378,992	5,168,112	5,168,112	30,262,320	7,722,008

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 15000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	226,595,846
<b>Proposed Project Cost FY06-10</b>	11,810,000
<b>Proposed Total Project Costs</b>	238,405,846
<b>Expenditures To Date</b>	190,118,339
<b>Undisbursed Balance (before 06)</b>	33,377,507

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 FY2006 this Program recommends funding for the following projects: The Sheriff has requested additional XTS5000 type 2 digital walkie-talkie with "smartzone" radios. The Sheriff is also requesting additional Funds for microwave communications data links. The Sheriff has requested funds for replacement of 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 County Clerk has requested funds for back-file conversion of vital statistic records. The Clerk of The Circuit Court has requested additional funds to upgrade their Voice Information System. Completion of these projects will help the County achieve the following Major Goals: Number 3: "Cook County public service departments provide courteous services in a user friendly environment with enhanced information access."; Number 5: "Cook County has state of the art information systems. Common information is shared through networks throughout the county in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed." Number 16: "The citizens of Cook County have access to state-of-the-art premier health care facilities."; and Number 20: "Cook County has cost effective, efficient management systems that foster accountability and process improvement." These systems are consistent with our Strategic Information Technology Plan completed during Fiscal Year 1997.

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
AS/400 Production System Upgrade	FY 2000	3,886,877	100,000					100,000	674,770
Clerk of The Circuit Ct.-Automation Project	FY 1999	1,618,900	0					0	768,546
Clerk of the Circuit Ct.-Cashiering System	FY 1999	7,557,890						0	2,390,656
Clerk of the Circuit Ct.-Voice Information System	Pending		1,000,000	600,000				1,600,000	
County Clerk-Back File Conversion	Pending		1,900,000					1,900,000	
Countywide Geographic Information System	FY 1997	33,875,000						0	531,780
Countywide Security Equipment Pilot Program	Pending	100,000						0	
Electronic Commerce/Government-Phase 1	FY 2002	1,750,000						0	
Financial Management Information System	FY 1997	26,300,000						0	
Hospital Clinical Information System	FY 2001	39,446,504						0	1,714,620
Integrated Court Records Management System-Phase 1	FY 2002	5,730,607						0	117,103
Juvenile Court County-wide Information System	FY 1997	11,702,158						0	
MIS-Business Continuity Plan	FY 2002	4,750,000						0	
Oak Forest HVAC	FY 1999	3,904,057						0	335,559
Recorder Cashiering System	FY 2002	3,319,975						0	39,144

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FIVE-YEAR	FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010		
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	2,736,667	2,736,667	2,736,666		8,210,000	6,548,572	
State's Attorney Case Management System	FY 2005	3,000,000						0	
Voting Equipment	FY 2000	13,684,903						0	
Wide Area Network	FY 1998	11,700,000						0	13,900
PROJECT SERIES NO. 15000 TOTAL			5,736,667	3,336,667	2,736,666		11,810,000		13,134,650

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 17000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b> 193,416,159  <b>Proposed Project Cost FY06-10</b> 66,933,809  <b>Proposed Total Project Costs</b> 260,349,968  <b>Expenditures To Date</b> 172,693,913  <b>Undisbursed Balance (before 06)</b> 20,722,246	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."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
New/Replacement Capital Equipment	FY 1997	193,416,159	7,452,428	15,000,000	15,000,000	15,000,000	15,000,000	67,452,428	10,577,792
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)					(147,987)	
PROJECT SERIES NO. 17000 TOTAL			6,933,809	15,000,000	15,000,000	15,000,000	15,000,000	66,933,809	10,577,792

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO.	20000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	336,677,551	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 Project 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 Budgeted for Fiscal Year 2005 included: the Countywide Telephone System Upgrade Phase 5; the Courthouse Server Consolidation Project; Emergency Power Supply Projects; The Countywide Perimeter Security Enhancement 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. New Projects For Fiscal Year 2006 include a new Cook County Animal Shelter and a new receiving building for the Department of Corrections Residential Treatment Building. Completion of these projects will help the County achieve Major Goal Number 13: Cook County's Facilities are accessible, structurally sound, and secure."
<b>Proposed Project Cost FY06-10</b>	213,450,000	
<b>Proposed Total Project Costs</b>	550,127,551	
<b>Expenditures To Date</b>	187,226,678	
<b>Undisbursed Balance (before 06)</b>	141,050,873	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y						FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010	FIVE-YEAR		
"Green Light" Light Fixture Replacement Program	FY 1996	6,890,000		5,000,000					5,000,000	651,218
6th District Markham Fire & Life Safety	FY 1997	2,667,096							0	0
Americans With Disabilities Act Study & Renovations	FY 1996	12,450,000							0	2,139,391
CCAB Kitchen/Cafeteria Renovation	FY 2004	1,500,000	500,000						500,000	129,612
CCAB Plaza and Building Drainage System Repairs	FY 2002	6,100,000							0	2,697,364
CCB/CCAB Life Safety Systems Upgrade	FY 2001	3,360,041							0	1,685,513
CCB/CCAB Pedestrian Crossing	FY 2003	1,200,000							0	0
Clerk Ct. Interior Renovations	FY 2003	5,000,000							0	49,784
Cook County Animal Control Shelter	Pending		1,000,000	9,000,000					10,000,000	
Cook County Records Center Equipment/Furnishings	FY 2004	3,500,000							0	
County Clerk Equip. Hawthorne Whse	Pending		350,000						350,000	
County General Records Storage Center	FY 2003	12,000,000	2,600,000						2,600,000	100,990
County Telecom Phase 1	FY 1998	17,900,076							0	
Countywide Building Exterior Inspection and Stabilization	FY 2002	6,050,000	1,500,000						1,500,000	564,263
Countywide Elevator Modernization-Phase 1	FY 1999	30,500,000	0	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	9,000,000	2,263,825

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010	
Countywide Emergency Power Systems Upgrades	FY 2005	2,000,000	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	24,000,000	18,000,000	10,000,000	10,000,000	2,000,000	52,000,000
Countywide Fiber Ring Installation	FY 2002	100,000	(100,000)					(100,000)
Countywide Fire & Life Safety System Upgrades	FY 2002	26,270,328	12,000,000	10,000,000	5,000,000	5,000,000	5,000,000	37,000,000
Countywide Floor Covering Replacement	FY 1999	1,125,000	200,000	200,000	200,000	300,000	300,000	1,200,000
Countywide Pavement Restoration Program	FY 2001	6,500,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	6,000,000
Countywide Perimeter Security Enhancements	FY 2005	2,000,000	2,000,000	5,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Countywide Roof Renovation Program	FY 1999	8,886,820	3,000,000	2,000,000	1,000,000	1,500,000	1,500,000	9,000,000
Countywide Telecomm Wiring Installation-Phase 2	FY 2001	9,511,209	5,000,000					5,000,000
Countywide Telecommunication Wiring Installation-Phase 3	FY 2002	10,000,000						0
Countywide Telephone System Upgrading-Phase 2	FY 2000	32,010,000	(2,000,000)					(2,000,000)
Countywide Telephone Upgrade- Ph3	FY 2005	1,750,000						0
Countywide Window Repair & Replacement Assessment	FY 2002	250,000						0
Courthouse Server Farm Consolidation	FY 2005	500,000	1,000,000	1,000,000				2,000,000
Dist. 2. Ct. Garage Reconstruction	FY 2001	16,639,999						0
DOC Div RTU New Receiving Building	Pending		200,000	2,000,000	38,000,000			40,200,000
DOC Division II Renovation	FY 2000	19,000,000						0
DOC Division VIII RTU Renovation	FY 2001	1,625,000						0
DOC Divisions III & IV Security	FY 2002	3,150,000						0
DOC Divisions V & VI Security	FY 1996	4,302,765						0
DOC Infrastructure Renovations	FY 1996	8,160,000						0
DOC Parking Garage Renovation	FY 2000	3,252,955						0
DOC Security Post Construction Upgrade	FY 2005	2,150,000	5,000,000					5,000,000

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FIVE-YEAR	FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010		
Fixed Assets Replacement/Renovation	FY 1997	26,242,670	1,100,000	3,000,000	3,000,000	3,000,000	3,000,000	13,100,000	1,861,007
Forensic Building Renovation	FY 2000	922,523						0	
Judicial Facility Project	FY 1997	8,700,000	(3,900,000)					(3,900,000)	56,427
Rockwell Building Fixed Asset Replacement	FY 1997	6,478,000						0	278,267
Sheriff's DOC Women's Justice	FY 2003	2,500,000						0	
State's Attorney Office Remodeling	FY 1996	5,410,000	(1,000,000)					(1,000,000)	380,678
Telephone & Cable System Upgrade	FY 1996	3,113,069						0	20,015
PROJECT SERIES NO. 20000 TOTAL			50,450,000	65,200,000	64,200,000	17,800,000	15,800,000	213,450,000	26,157,727



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO.	22000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	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.
<b>Proposed Project Cost FY06-10</b>	0	The original project budget included utility and space relocation costs, construction costs, site development, equipment and furnishing costs. Additional costs for consulting services, design contingencies and owners' costs and contingencies were included in the original budget. Funds remaining in the budget are primarily for close-out, and other ancillary costs associated with end-of-project operations.
<b>Proposed Total Project Costs</b>	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."
<b>Expenditures To Date</b>	563,326,284	
<b>Undisbursed Balance (before 06)</b>	29,180,366	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES			
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008		FY2009	FY2010	FIVE-YEAR
New Cook County Hospital	FY 1993		592,506,650					0	58,836
	PROJECT SERIES NO. 22000 TOTAL		592,506,650					0	58,836

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO.	23000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	93,181,107	The main thrust behind the initial 69 West Washington Building Project (Bond Series No.: 23000) was to provide funding for the acquisition and remodeling of the entire building. The building would then become the administrative offices for many of the County departments. Some of the items renovated were the elevators, roof and telephone system. This building has allowed for consolidation of offices leasing spaces throughout the downtown area of Chicago. The facility has also allowed offices to move out of cramped areas in the County Building. Existing projects include: a security system upgrade, pressurization upgrade of the air handling system, pedway water infiltration repair; consolidation of the computer servers within the building; food court renovations and fixed assets replacement. The Fixed Asset Replacement project includes reserve funds for life safety upgrades. Completion of this project will help the County achieve Major Goal Number 3: "Cook County public service departments provide courteous service in a user friendly environment with enhanced information access." and Number 13: Cook County's facilities are accessible, structurally sound, and secure."
<b>Proposed Project Cost FY06-10</b>	(5,800,000)	
<b>Proposed Total Project Costs</b>	87,381,107	
<b>Expenditures To Date</b>	75,877,188	
<b>Undisbursed Balance (before 06)</b>	17,303,919	

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y						FY2005 EST. EXPENDITURES	
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008	FY2009		FY2010
69 West Washington Building Pedway Water Infiltration Repair	FY 2002	600,000					0	
69 West Washington Building Pressurization Upgrade	FY 2002	600,000					0	62,280
69 West Washington Building Computer Consolidation	FY 2003	1,500,000					0	67,194
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	2,137,202
69 West Washington Building Fixed Asset Replacement	FY 2002	2,170,264					0	31,943
69 West Washington Building Purchase, Renovation, Operations and Lease	FY 1997	66,360,843	(5,800,000)				(5,800,000)	1,477,204
69 West Washington Building Security System Upgrade	FY 2002	1,460,000					0	54,950
69 West Washington Food Court Renovations	FY 2003	2,400,000					0	7,644
<b>PROJECT SERIES NO. 23000 TOTAL</b>			<b>93,181,107</b>	<b>(5,800,000)</b>			<b>(5,800,000)</b>	<b>3,838,417</b>

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 28000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	126,961,435
<b>Proposed Project Cost FY06-10</b>	7,000,000
<b>Proposed Total Project Costs</b>	133,961,435
<b>Expenditures To Date</b>	21,280,343
<b>Undisbursed Balance (before 06)</b>	105,681,092

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. The operation of ambulatory and community care centers, which handle approximately 650,000 outpatient visits a year, is also included under bond account 28000. It also includes other current projects such as 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."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
Bureau of Health Fixed Assets Replacement	FY 2002	8,677,732	(1,000,000)	2,000,000	2,000,000	2,000,000	2,000,000	7,000,000	399,621
CCH Campus Building Demolition and New Park	FY 2002	24,800,000							0
CCH Fixed Assets Replacement	FY 1997	8,351,120							0
CCH Security Surveillance	FY 2000	1,739,637							0
Fantus Clinic Renovation-Phase 3-4 Infrastructure, Interiors (Consolidate 3,4, and Med Records)	FY 2001	42,917,122							0
Hektoen Building Renovation-Phase 2	FY 2002	25,224,175							0
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
<b>PROJECT SERIES NO. 28000 TOTAL</b>		<b>126,961,435</b>	<b>(1,000,000)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>3,330,734</b>

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 32000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	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."
<b>Proposed Project Cost FY06-10</b>	(500,000)
<b>Proposed Total Project Costs</b>	13,649,217
<b>Expenditures To Date</b>	8,211,693
<b>Undisbursed Balance (before 06)</b>	5,937,524

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
JTDC Fixed Asset Replacement	FY 1997	5,149,217	(500,000)					(500,000)	5,815
JTDC Hearing Officer Rooms	FY 2000							0	0
JTDC Security/Intake Areas Relocation & Lighting Upgrade	FY 2000	9,000,000						0	1,702,281
PROJECT SERIES NO. 32000 TOTAL			(500,000)					(500,000)	1,708,096

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 33000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	10,859,666 The Oak Forest Hospital Project (Bond Series No. 33000) is designed to repair, renovate, and maintain 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."
<b>Proposed Project Cost FY06-10</b>	500,000
<b>Proposed Total Project Costs</b>	11,359,666
<b>Expenditures To Date</b>	4,240,320
<b>Undisbursed Balance (before 06)</b>	6,619,346

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y							FY2005 EST. EXPENDITURES	
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
Oak Forest Hospital Fixed Asset Replacement	FY 1997	1,542,302	200,000					500,000	0
Oak Forest Hospital Isolation Room Monitoring System	FY 2000	1,675,161	300,000					0	113,820
Oak Forest Hospital Nurse	FY 1999	2,117,203						0	0
Oak Forest Hospital Water Supply System Upgrade	FY 2001	1,475,000						0	376,523
OFH Main Valve Survey and Replacement	FY 2004	4,050,000						0	203,037
PROJECT SERIES NO. 33000 TOTAL			10,859,666	500,000				500,000	693,381

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 34000	PROJECT DESCRIPTION
<b>Appropriations-To-Date</b>	30,775,145
<b>Proposed Project Cost FY06-10</b>	18,000,000
<b>Proposed Total Project Costs</b>	48,775,145
<b>Expenditures To Date</b>	23,325,005
<b>Undisbursed Balance (before 06)</b>	7,450,140

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: Daley Center Sprinkler Installation and general operation and maintenance enhancements for the office and courtroom facility. There is no impact on the operating budget. Completion of these projects will improve the working conditions of the Daley Center.  
 Note: Projects with zero \$0 proposed future contract authority have authorized funding from prior years. Completion of this project will help the County achieve Major Goal Number 13: "Cook County facilities are accessible, structurally sound, and secure."

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
Daley Center Chiller Replacement	FY 2000	1,894,962						0	
Daley Center Cooling Tower Controls & Valves	FY 2000	260,592						0	
Daley Center Cooling Tower Wall Replacement	FY 2000	46,992						0	
Daley Center Ductwork Modifications	FY 2000	362,557						0	
Daley Center Fan Motor Soft Starts Install	FY 1999	381,840						0	
Daley Center Fixed Assets	FY 1999	5,093,243	4,350,000	3,600,000	3,600,000	250,000	250,000	12,050,000	1,504,655
Daley Center Office Renovations	FY 1997	797,322						0	
Daley Center Outside Air Dampers	FY 1999	588,490						0	
Daley Center Package Unit	FY 2000	813,631						0	
Daley Center Projects	FY 2002	6,190,569						0	
Daley Center Security Room control Upgrade	FY 2000	331,351						0	
Daley Center Sprinkler Installation	FY 2005	13,459,000				5,950,000		5,950,000	407,566
Daley Center Window Sealant Restoration	FY 2001	554,596						0	
<b>PROJECT SERIES NO. 34000 TOTAL</b>			<b>4,350,000</b>	<b>9,550,000</b>	<b>3,600,000</b>	<b>250,000</b>	<b>250,000</b>	<b>18,000,000</b>	<b>1,912,221</b>

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO. 37000	PROJECT DESCRIPTION
<b>Appropriations- To-Date</b>  <b>Proposed Project Cost FY06-10</b>  <b>Proposed Total Project Costs</b>  <b>Expenditures To Date</b>  <b>Undisbursed Balance (before 06)</b>	<p>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."</p> <p style="text-align: right;">95,580,000</p> <p style="text-align: right;">(13,000,000)</p> <p style="text-align: right;">82,580,000</p> <p style="text-align: right;">75,468,933</p> <p style="text-align: right;">20,111,067</p>

TITLE	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008		FY2009	FY2010
Cook County Courtrooms	FY 1997	95,580,000	(13,000,000)			26,505,804	(13,000,000)	
	PROJECT SERIES NO. 37000 TOTAL	95,580,000	(13,000,000)			26,505,804	(13,000,000)	

# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO.	39000	PROJECT DESCRIPTION
<b>Appropriations- To-Date</b>	27,930,789	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."
<b>Proposed Project Cost FY06-10</b>	0	
<b>Proposed Total Project Costs</b>	27,930,789	
<b>Expenditures To Date</b>	27,883,354	
<b>Undisbursed Balance (before 06)</b>	47,435	

TITLE	P R O P O S E D   C O N T R A C T   A U T H O R I T Y					FY2005 EST. EXPENDITURES		
	BOARD AUTHORITY	PROJECT AUTHORITY	FY2006	FY2007	FY2008		FY2009	FY2010
Division I,IV,VII Renovation	FY 1993		27,930,789				0	21,100
		PROJECT SERIES NO. 39000 TOTAL	27,930,789				0	21,100



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

PROJECT SERIES NO.	63000	PROJECT DESCRIPTION
<b>Appropriations- To-Date</b>	388,007,341	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."
<b>Proposed Project Cost FY06-10</b>	242,732,000	
<b>Proposed Total Project Costs</b>	630,739,341	
<b>Expenditures To Date</b>	388,007,341	
<b>Undisbursed Balance (before 06)</b>	0	

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	P R O P O S E D C O N T R A C T A U T H O R I T Y					FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010	
103rd Street Stony Island Avenue to Torrence Avenue	FY 2002	1,000,000	0	0	0	0	0	197,196
103rd Street Western Avenue to Halsted Street	FY 2004		1,290,000	0	0	0	0	1,290,000
104th Avenue 131st Street to 107th Street	FY 2004	1,440,000	0	0	0	0	0	581,135
104th Avenue 167th Street to 159th Street	FY 2005		0	5,300,000	0	0	0	5,300,000
104th Avenue 167th Street to 159th Street	FY 2005	300,000	0	0	0	0	0	140,301
104th Avenue at 107th Street and at Cal Sag Channel	FY 1998	2,200,000	0	0	0	0	0	16,973
107th Street 88th Avenue to Roberts Road	FY 2002		1,050,000	1,050,000	0	0	0	2,100,000
108th Avenue 153rd Street to 143rd Street	FY 1994	2,300,000	1,000,000	1,000,000	0	0	0	37,124
108th Avenue 159th Street to 153rd Street	FY 2005	1,600,000	1,000,000	0	0	0	0	1,000,000
119th Street Kedzie Avenue to Western Avenue	FY 1999	4,200,000	0	4,750,000	0	0	0	2,477
123rd Street at Cicero, at Kedzie, Kedzie to GTW/CN RR and Pulaski Road at 126th St	FY 2004	6,100,000	0	0	0	0	0	3,797,287
123rd Street Cicero Avenue to Kedzie Avenue	FY 1983	4,500,000	0	0	0	0	0	22,368
123rd Street East of Cicero Avenue to West of Kedzie Avenue	FY 2000	9,000,000	0	0	0	0	0	743,717
127th Street Smith Road to State Street	FY 1997	4,530,000	0	3,700,000	0	0	0	3,700,000

**CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010**

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010	
127th Street State Street to Archer Avenue	FY 1997	3,300,000	0	0	0	0	0	1,947,605
131st Street Archer Avenue to Wolf Road	FY 2003	4,800,000	1,575,000	1,575,000	0	0	3,150,000	5,350
131st Street Wolf Road to 96th Avenue	FY 1997	2,175,000	0	0	0	0	0	715,164
135th Street 96th Ave. (LaGrange Rd.) to Harlem Avenue	FY 2002	3,400,000	0	0	0	0	0	1,268,285
136th Street/Thornton Road Dixie Highway to Wood Street	FY 2005	0	0	1,500,000	0	0	1,500,000	0
138th Street at Halsted Street	FY 2000	600,000	0	0	0	0	0	475,935
151st Street Oak Park Avenue to Central Avenue	FY 2001	650,000	0	0	0	0	0	7,222
153rd Street Wolf Road to 100th Avenue	FY 2004	500,000	0	0	0	0	0	297,700
153rd Street Wolf Road to 100th Avenue	FY 2005	7,000,000	2,700,000	2,700,000	0	0	5,400,000	0
167th Street East of I-57 to Park Avenue	FY 2004	1,000,000	0	0	0	0	1,000,000	0
167th Street Will/Cook County Line to 96th Avenue	FY 1999	4,900,000	0	0	0	0	0	2,038,711
170th (167th) Street over Thorn Creek	FY 2003	160,000	0	0	0	0	0	88,803
170th(167th) Street at Paxton Avenue	FY 2002	225,000	0	0	0	0	0	7,782
171st Street Wood Street to Ashland Avenue	FY 2002	8,800,000	3,800,000	3,800,000	0	0	7,600,000	0
171st Street Wood Street to Ashland Avenue	FY 2002	200,000	0	0	0	0	0	11,224
179th Street Southwest Highway to 108th Avenue	FY 1994	7,400,000	0	0	0	0	0	91
183rd Street 80th Avenue to 76th Avenue	FY 2001	1,500,000	0	0	0	0	0	78,177
183rd Street US 45 (LaGrange Road) to Metra Railroad (near 84th Avenue)	FY 2003	3,500,000	0	2,750,000	0	0	2,750,000	0
67th Street at East Avenue	FY 2001	750,000	800,000	0	0	0	800,000	480
67th Street Lagrange Road to East Avenue	FY 2000	1,300,000	0	0	0	0	0	10,526
79th Street Cook DuPage Road to Willow Springs Road	FY 2003	3,425,000	0	0	0	0	0	1,625,958
80th Avenue 159th Street to 151st Street	FY 1992	7,700,000	0	0	0	0	0	45,007

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
82nd Avenue 151st Street to 135th Street	FY 2004	1,500,000	400,000	0	0	0	0	400,000	0
86th Avenue 131st Street to Calumet Sag Road	FY 2002	2,450,000	1,500,000	1,500,000	0	0	0	3,000,000	222,543
86th Avenue Moraine Drive to 111th Street	FY 2001	800,000	0	0	0	0	0	0	73,912
87th Street at South Holland Road	FY 2004	1,350,000	900,000	0	0	0	0	900,000	0
87th Street West of State Street to Anthony Avenue	FY 2004	1,880,000	1,880,000	0	0	0	0	1,880,000	0
88th Avenue 103rd Street to 87th Street	FY 2004	10,400,000	3,000,000	3,000,000	0	0	0	6,000,000	99,043
88th Avenue 87th Street to 79th Street	FY 2000	7,600,000	2,500,000	2,500,000	0	0	0	5,000,000	46,660
88th/86th Avenue 111th Street to 103rd Street	FY 2000	12,000,000	0	0	0	0	0	0	540,678
Ashland Avenue 77th Street to 39th Street	FY 2000	5,500,000	0	0	0	0	0	0	488
Ashland Avenue 95th Street to 77th Street	FY 2000	3,350,000	0	0	0	0	0	0	306,031
Ashland Avenue Ridge Road to 171st Street	FY 1996	3,670,000	0	0	0	0	0	0	1,084,434
Augusta Boulevard Grand Avenue to Noble Street	FY 2002	1,800,000	0	0	0	0	0	0	537,333
Bartlett Road Golf Road to Shoe Factory Road	FY 1993	5,200,000	0	0	0	0	0	0	556,426
Bell Road Will County Line to Archer Avenue	FY 2005	4,500,000	0	800,000	0	0	0	800,000	0
Bode Road Barrington Road to Springinguth Road (Harmon Boulevard)	FY 1997	4,500,000	0	0	0	0	0	0	2,046,125
Bridge Investigations Underwater County-Wide	FY 2005	45,000	0	0	0	0	0	0	30,635
Center Street 171st Street to 159th Street	FY 2000	6,500,000	2,000,000	2,000,000	0	0	0	4,000,000	204,275
Central Avenue 155th Street to 147th Street	FY 1995	3,500,000	0	0	0	0	0	0	8,650
Central Avenue 65th Street to 63rd Street	FY 2004	0	0	180,000	0	0	0	180,000	0
Central Avenue North of Stevenson Expressway to Pershing Road (39th Street)	FY 2005	1,300,000	1,300,000	0	0	0	0	2,600,000	0
Central Avenue Sauk Trail to Lincoln Highway	FY 2005	0	0	450,000	0	0	0	450,000	0
Central Avenue Stevenson Expressway to 39th Street	FY 2002	100,000	0	0	0	0	0	0	3,353



## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010	
Devon Avenue Busse Road to Elmhurst Road	FY 1997	1,600,000	0	0	0	0	0	2,621
Devon Avenue Rohlfing Road to Park Boulevard	FY 2000	1,612,000	0	0	0	0	0	35,406
Donlea Road Sutton Road to Lake Cook Road	FY 2005		350,000	0	0	0	0	350,000
East Lake (Lake) Avenue Patriot Boulevard to Edens Expressway	FY 2002	20,000,000	0	0	0	0	0	280,514
East River Road at Ballard Road	FY 1996	470,000	0	0	0	0	0	16,093
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2001	8,000,000	0	0	0	0	0	81,848
Edens Expressway - East Frontage Dundee Road to Lake Cook Road	FY 2000	5,480,326,000	0	0	0	0	0	684,554
Edens Expressway E. Front Rd. (Linder Ave/Orchard Ln) near Willow Road	FY 2000	187,000	0	0	0	0	0	5,700
Edens Expressway Spur (I-94) at Waukegan Road (IL 43)	FY 2005		1,035,000	0	0	0	0	1,035,000
Edens Expressway West Fig. Road Central Avenue to Park Drive-Extended near Skokie Road	FY 2000	7,800,000	0	0	0	0	0	2,405,127
Edens Expressway West Fig. Road Long Avenue/Woods Drive Golf Road (IL 58) to 600 feet north	FY 2005		805,000	0	0	0	0	805,000
Eisenhower Exp. North Fig. Road 21st (West End) Avenue to 1st Avenue	FY 2001	600,000	0	0	0	0	0	65
Ela Road at Salt Creek (North of Freeman Road)	FY 1992	1,037,000	0	0	0	0	0	125,653
Euclid Avenue Roselle Road to Wilke Road	FY 2002	1,700,000	0	0	0	0	0	57,154
Euclid Avenue Waterman Road to Rand Road	FY 2001	350,000	0	0	0	0	0	13,924
Flossmoor Road Ridgeland Avenue to Governors Highway	FY 2005		0	1,100,000	0	0	0	1,100,000
Flossmoor Road Sterling Road to Western Avenue	FY 2005		100,000	0	0	0	0	100,000
Fullerton Avenue I.H.B. Railroad to DesPlaines River Road	FY 2005		0	2,000,000	0	0	0	2,000,000

**CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010**

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FIVE-YEAR	FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010		
Fullerton Avenue Nairngasett Avenue to Sacramento Ave	FY 2000	4,200,000	0	0	0	0	0	0	13,749
Geographic Information Systems (GIS) Implementation	FY 2004	500,000	0	0	0	0	0	0	146,048
Glenwood Lansing Road Burnham Avenue to Indiana State Line	FY 1989	7,000,000	0	0	0	0	0	0	363,243
Greenwood Road Chicago Street to 159th Street	FY 1996	5,700,000	0	0	0	0	0	0	2,557,582
Harlem Avenue at E.,J. & E. Railroad (South of US 30)	FY 2005	40,000	0	0	0	0	0	40,000	0
Harlem Avenue Sauk Trail to Lincoln Highway (US 30)	FY 2002	0	0	0	0	2,600,000	2,600,000	5,200,000	0
Highway Investigations, Studies & Planning	FY 2004	1,900,000	0	0	0	0	0	0	32,713
Highway Investigations, Studies & Planning	FY 2005	2,000,000	0	0	0	0	0	0	1,000
Howard Street New Gross Point Road (Tierney Drive) to Edens Expy. West Frtg. Road	FY 2001	2,500,000	1,200,000	0	0	0	0	1,200,000	17,920
Howard Street Niles Center Road to Lincoln Avenue	FY 2000	1,200,000	0	0	0	0	0	0	695,000
Hydraulic Engineering and Survey Services	FY 2003	250,000	0	0	0	0	0	0	27,440
Hydraulic Engineering and Survey Services	FY 1999	330,000	0	0	0	0	0	0	4,482
Hydraulic Engineering and Survey Services	FY 1999	175,000	0	0	0	0	0	0	8,035
Hydraulic Engineering and Survey Services	FY 2000	350,000	0	0	0	0	0	0	72,654
Hydraulic Engineering and Survey Services	FY 2000	350,000	0	0	0	0	0	0	3,743
Joe Orr Road Glenwood Dyer Road to Burnham Avenue	FY 2000	0	0	0	0	1,200,000	1,200,000	2,400,000	0
Joe Orr Road Stony Island Avenue to Torrence Avenue	FY 2000	0	0	3,750,000	0	0	0	3,750,000	0
Joe Orr Road Torrence Avenue to Glenwood Dyer Road	FY 2000	0	0	0	0	2,400,000	2,400,000	2,400,000	0
Joseph J. Schwab Road Algonquin Road to the Union Pacific Railroad Underpass	FY 2003	1,300,000	870,000	0	0	0	0	870,000	0
Kedzie Avenue at NIRC Railroad (near 141st Street)	FY 2001	600,000	0	0	0	0	0	0	22,766
Kedzie Avenue Vollmer Road to Governors Highway	FY 2000	3,400,000	1,600,000	0	0	0	0	1,600,000	450

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
Kirchoff Road Plum Grove Road to Hicks Road	FY 2002	1,000,000	0	0	0	0	0	0	466,569
Lake Avenue Ecdens Expressway to Greenbay Road	FY 2002	1,500,000	975,000	0	0	0	0	975,000	0
Lake Avenue Sunset Ridge Road to Laramie Avenue	FY 1995	1,050,000	0	0	0	0	0	0	35,434
Lake Cook Road at Slough Bridge (East of Rand Road)	FY 2005		1,200,000	1,200,000	0	0	0	2,400,000	0
Lake Cook Road at Wisconsin Central RR West of Milwaukee Avenue	FY 1992	7,500,000	0	0	0	0	0	0	10,879
Lake Cook Road Hicks Road to Arlington Heights Road	FY 2005		0	0	1,700,000	0	0	1,700,000	0
Lake Cook Road Pffingsten Road to Waukegan Road (IL 43)	FY 1997	15,000,000	0	10,500,000	0	0	0	10,500,000	0
Lake Cook Road Tri-State Tollway (I-294) to Pffingsten Road	FY 2001	3,400,000	1,150,000	0	0	0	0	1,150,000	5,725
Lake Cook Road Tri-State Tollway to Waukegan Road	FY 1998	451,000,000	0	0	0	0	0	0	118,899
Lake Cook Road Waukegan Road to Winona Avenue	FY 2001	1,700,000	0	0	0	0	0	0	35,364
Landmeier Road at Busse Road	FY 2000	1,000,000	0	0	0	0	0	0	101,313
Lawrence Avenue Austin Avenue to Central Avenue	FY 2002	400,000	0	0	0	0	0	0	35,152
Lawrence Avenue Central Park Avenue to Ashland Avenue	FY 2004		1,900,000	0	0	0	0	1,900,000	0
Lee Road Walters Avenue to Dundee Road	FY 2002	1,225,000	900,000	0	0	0	0	900,000	6,700
Main Street Sauk Trail to 216th Street	FY 1999	4,200,000	0	0	0	0	0	0	329,699
Maintenance Facilities Improvements	FY 2005		0	0	0	100,000	0	100,000	0
Maintenance Facilities Improvements	FY 2005		0	100,000	0	0	0	100,000	0
Maintenance Facilities Improvements	FY 2003		2,400,000	2,400,000	0	0	0	4,800,000	0
Maintenance Facilities Improvements	FY 2005		100,000	0	0	0	0	100,000	0
Maintenance Facilities Improvements	FY 2005		0	0	5,000,000	0	0	5,000,000	0
Maintenance Facility District #1 Right Turn Lane and Driveway	FY 2000	1,250,000	0	0	0	0	0	0	91,313

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES
			FY2006	FY2007	FY2008	FY2009	FY2010	
Maintenance Facility District #4 New Storage Building and Existing Buildings Rehabilitation	FY 2003	6,000,000	0	0	0	0	0	300,381
Maintenance Facility District #5	FY 1995	12,500,000	0	0	0	0	0	7,597
Michigan City Road 154th Street to Indiana State Line	FY 2003	4,600,000	0	0	0	0	0	825,640
Morgan Street 63rd Street to 57th Street	FY 2004		0	550,000	0	0	0	550,000
Mount Prospect Road North Avenue (IL 64) to Grand Avenue	FY 1999	1,365,000	850,000	0	0	0	0	850,000
Mount Prospect Road Touhy Avenue to Dempster Street	FY 2005		0	1,000,000	0	0	0	1,000,000
Munger/Naperville Road DuPage County Line to West Bartlett Road	FY 2000	3,500,000	0	3,700,000	0	0	0	3,700,000
Narragansett Avenue 79th Street to 77th Street	FY 2002	1,250,000	0	0	0	0	0	57,212
Oak Forest Avenue Ridgeland Avenue to 0.45 mi. sw of 167th Street	FY 2005		0	800,000	0	0	0	800,000
Oakton Street Skokie Boulevard to McCormick Boulevard	FY 2002	1,500,000	1,000,000	0	0	0	0	1,000,000
Old Orchard Road at Skokie Boulevard	FY 2002		0	403,000	0	0	0	403,000
Old Orchard Road Harms Road to Skokie Boulevard	FY 2000		0	0	2,000,000	0	0	2,000,000
Olympian Way - Kedzie Avenue Lincoln Highway (US30) to Vollmer Road	FY 2000	3,100,000	1,375,000	1,375,000	0	0	0	2,750,000
Ozanam (Canfield Road) Avenue Devon Avenue to Northwest Highway	FY 2005		300,000	0	0	0	0	300,000
Penny Road Kane County Line to New Sutton Road (IL 59)	FY 2005		0	0	1,400,000	0	0	1,400,000
Plainfield Road Cook DuPage Road to Willow Springs Road	FY 1993	900,000	0	0	0	0	0	731,844
Plum Grove Road (Old) Algonquin Road to Meacham Road	FY 2000	3,100,000	1,000,000	1,000,000	0	0	0	2,000,000
Plum Grove Road at Euclid Avenue and at Kirchoff Road	FY 2004	450,000	320,000	0	0	0	0	320,000
Potter Road Dempster Street to Evanston-Elgin(Golf) Rd.	FY 1983	2,300,000	3,750,000	3,750,000	0	0	0	7,500,000



## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
Preventative Maintenance Project Various Locations	FY 2005		0	0	2,000,000	0	0	2,000,000	0
Preventative Maintenance Project Various Locations	FY 2005		0	2,000,000	0	0	0	2,000,000	0
Preventative Maintenance Project Various Locations	FY 2005		0	0	0	1,000,000	1,000,000	2,000,000	0
Pulaski Road 31st Street to Ogden Avenue	FY 2001	1,450,000	0	0	0	0	0	0	98,250
Quentin Road Dundee Road to Lake Cook Road	FY 1997	7,000,000	0	6,500,000	0	0	0	6,500,000	0
Quentin Road Dundee Road to Lake Cook Road	FY 2005	575,000	0	0	0	0	0	0	121,984
Quentin Road Euclid Avenue to Illinois Avenue	FY 2003	1,477,000	0	0	0	0	0	0	984,836
Resurfacing Projects Various Locations	FY 2005		0	2,500,000	0	0	0	2,500,000	0
Resurfacing Projects Various Locations	FY 2005		0	0	5,000,000	0	0	5,000,000	0
Resurfacing Projects Various Locations	FY 2005		0	0	0	2,500,000	2,500,000	5,000,000	0
Ridgeland Avenue 115th Street to 103rd Street	FY 1999	600,000	0	0	0	0	0	0	75,244
Ridgeland Avenue 119th Street to Southwest Highway	FY 2004		0	1,300,000	0	0	0	1,300,000	0
Ridgeland Avenue over Calumet Sag Channel	FY 2001	2,475,000	0	0	0	0	0	0	1,402,214
Ridgeland Avenue Steger Road to Sauk Trail	FY 1999		0	2,700,000	0	0	0	2,700,000	0
Roselle Road at Salt Creek (South of Palatine Road)	FY 1997	1,100,000	0	0	0	0	0	0	41,611
Roselle Road Hillcrest Boulevard to Euclid Avenue	FY 2002	1,200,000	800,000	0	0	0	0	800,000	0
Roselle Road Illinois Boulevard to Central Road	FY 1995	28,000,000	0	0	0	0	0	0	7,593
Safety Projects Various Locations	FY 2005		0	1,000,000	0	0	0	1,000,000	0
Safety Projects Various Locations	FY 2005		0	0	1,000,000	0	0	1,000,000	0
Safety Projects Various Locations	FY 2005		0	0	0	1,000,000	1,000,000	1,000,000	0
Sauk Trail Central Park Avenue to Western Avenue	FY 1997	10,450,000	0	0	0	0	0	0	2,441,333
Sauk Trail Harlem Avenue to Ridgeland Avenue	FY 2001	7,000,000	0	0	5,800,000	0	0	5,800,000	110,472
Shoe Factory Road Kane County Line to Prestbury Drive	FY 2002	2,500,000	1,000,000	1,000,000	0	0	0	2,000,000	4,050

**CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010**

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
Smith Road 135th Street to 127th Street	FY 2005		350,000	0	0	0	0	350,000	0
South Vincennes Avenue 119th Street to 103rd Street	FY 2002	1,700,000	0	0	0	0	0	0	776,207
State Street 119th Street to 115th Street	FY 2001	600,000	0	0	0	0	0	0	3,013
State Street 26th Street to Joe Orr Road	FY 2004	1,800,000	0	0	0	0	0	0	774,221
State Street Sauk Trail to 26th Street	FY 1997	5,300,000	0	0	0	0	0	0	595,195
Sunset Ridge Road East-Lake Avenue to Willow Road	FY 2003	1,305,000	0	0	0	0	0	0	231,250
Sunset Ridge Road over the Middle Fork of the North Branch of the Chicago River	FY 1997	1,400,000	1,000,000	0	0	0	0	1,000,000	0
Sunset Ridge Road Willow Road to Skokie Road	FY 1995	4,000,000	800,000	0	0	0	0	800,000	115,926
Survey by Contract Various Locations	FY 2001	350,000	0	0	0	0	0	0	23,425
Survey by Contract Various Locations	FY 2003	250,000	0	0	0	0	0	0	70,717
Survey by Contract Various Locations	FY 2004	250,000	0	0	0	0	0	0	107,192
Sutton Road at Elgin, Joliet and Eastern Railroad	FY 2002	225,000	0	0	0	0	0	0	3,169
Sutton Road Dundee Road to Lake Cook Road	FY 2005		1,200,000	0	0	0	0	1,200,000	0
Sutton Road Higgins Road to Dundee Road	FY 2005		850,000	0	0	0	0	850,000	0
Techmy Road Shermer Road to West Fork North Branch Chicago River	FY 1999	4,500,000	0	0	0	0	0	0	279,810
Traffic Counts and Intersection Design Studies	FY 2003	250,000	0	0	0	0	0	0	115,115
Traffic Signal Design Services	FY 1999	280,000	0	0	0	0	0	0	6,989
Traffic Signal Design Services	FY 2001	350,000	0	0	0	0	0	0	45,372
Traffic Signal Design Services	FY 2003	230,000	0	0	0	0	0	0	28,753
Traffic Signal Modernization (13 Locations)	FY 2001	800,000	0	0	0	0	0	0	25,132
Traffic Signal Modernization (19 Locations)	FY 2002	1,000,000	0	0	0	0	0	0	317,728
Traffic Signal Modernization and LED Retrofitting (21 Locations)	FY 2005	1,200,000	800,000	0	0	0	0	800,000	0

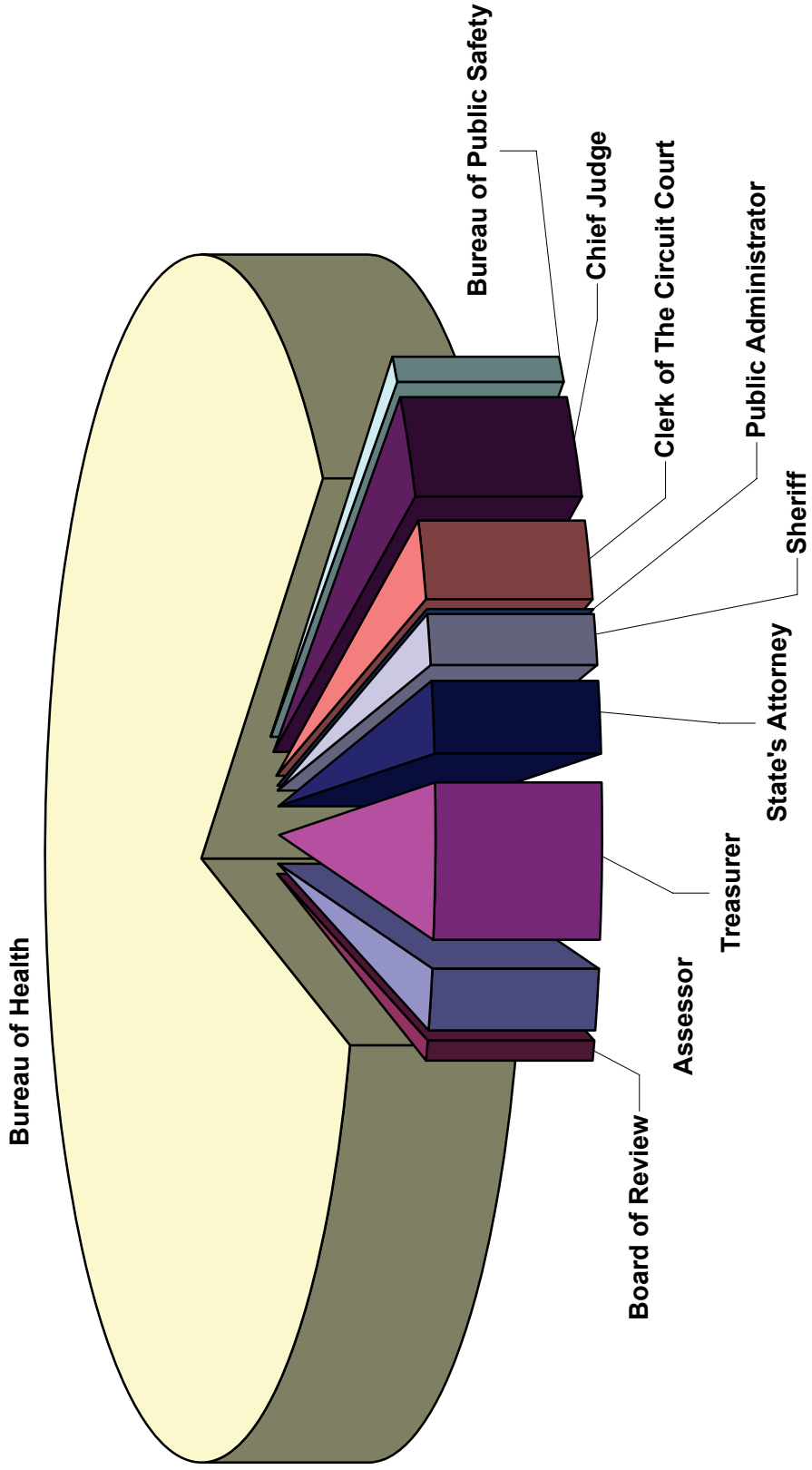
## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	BOARD AUTHORITY	PROJECT AUTHORITY	PROPOSED CONTRACT AUTHORITY					FY2005 EST. EXPENDITURES	
			FY2006	FY2007	FY2008	FY2009	FY2010		FIVE-YEAR
Vollmer Road East of Kedzie Avenue to Dixie Highway	FY 2005		400,000	0	0	0	0	400,000	0
Vollmer Road Harlem Avenue to Central Avenue	FY 1996	9,300,000	0	0	0	0	0	0	737,058
Wagner Road East Lake Avenue to Willow Road	FY 2005		0	420,000	0	0	0	420,000	0
Walters Avenue Waukegan Road to Lee Road	FY 2002	700,000	500,000	0	0	0	0	500,000	5,500
Wentworth Avenue Glenwood-Lansing Road to Ridge Road	FY 1995	3,100,000	1,800,000	0	0	0	0	1,800,000	38,219
West Bartlett Road at E.,J. & E. Railroad	FY 2006		0	0	0	0	0	0	0
West Bartlett Road Spitzer Road to Illinois Route 59 (Ingallon Avenue)	FY 2000	4,000,000	0	6,700,000	0	0	0	6,700,000	539,176
West Lake (East Lake) Avenue Milwaukee Avenue to Patriot Boulevard	FY 1994	12,700,000	0	0	0	0	0	0	6,286,950
West Lake Avenue at DesPlaines River	FY 1993	8,543,000	0	0	0	0	0	0	9,798
West Lake Avenue West of Forest Drive to East of Magnolia Street	FY 2004		0	1,250,000	0	0	0	1,250,000	0
Western Avenue Addison Street to Howard Street	FY 2000	6,400,000	0	0	0	0	0	0	21,383
Western Avenue Madison Street to Addison Street	FY 2001	5,000,000	0	0	0	0	0	0	1,093
Will Cook Road 159th Street to McCarthy Road	FY 2001	1,600,000	0	0	0	0	0	0	193,005
Winnetka Road Skokie Road to Hibbard Road	FY 2004		0	100,000	0	0	0	100,000	0
Wolf Road 143rd Street to 123rd Street	FY 1997	1,500,000	1,500,000	0	0	0	0	1,500,000	68,775
Wolf Road at German Church Road	FY 2005	225,000	125,000	0	0	0	0	125,000	0
Wolf Road Joliet Road to Plainfield Road	FY 2002	375,000	0	0	0	0	0	0	81,310
Wolf Road Plainfield Road to 55th Street	FY 2001	3,250,000	0	0	0	0	0	0	9,300
Wolf Road St. Charles Road to Provviso Drive	FY 2003	1,100,000	0	0	0	0	0	0	175,184
<b>PROJECT SERIES NO. 63000 TOTAL</b>		<b>6,429,167,000</b>	<b>68,190,000</b>	<b>117,042,000</b>	<b>34,800,000</b>	<b>11,900,000</b>	<b>10,800,000</b>	<b>242,732,000</b>	<b>54,289,734</b>

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2006 - 2010

TITLE	PROJECT AUTHORITY	FY2006	FY2007	FY2008	FY2009	FY2010	FIVE-YEAR	FY2005 EST. EXPENDITURES
<b>GRAND TOTAL</b>	\$8,301,440,547	\$111,128,588	\$220,007,659	\$130,215,658	\$52,618,112	49,518,112	\$563,488,129	162,043,736

# FY 2006 Capital Equipment Recommendations By Control Officer



Sum of Recommendations Fund 717-Capital Equipment		object description							Grand Total	
Bureau	Department Name	Automotive	Computer	Fixed Plant	Institutional	Medical	Office Furnishings And Equipment	Telecommu- ications	Vehicles	Grand Total
Bureau Assessor	County Assessor		130,000							130,000
Assessor Total			130,000							130,000
Board of Review	Board of Review						45,000			45,000
Board of Review Total							45,000			45,000
Bureau of Administration	County Highway Department Department of Environmental Control Medical Examiner Office of the Chief Administrative Officer Planning and Development Veterans' Assistance Commission									
Bureau of Administration Total										
Bureau of Capital Planning	Adult Probation Department Department of Facilities Management									
Bureau of Capital Planning Total										
Bureau Of Finance	Budget and Management Services Contract Compliance County Comptroller Revenue Risk Management									
Bureau Of Finance Total										
Bureau of Health	Ambulatory and Community Health Network of Cook County Bureau of Health Bureau of Health Services CORE Center Cermak Health Services of Cook County Department of Public Health John H. Stroger, Jr. Hospital of Cook County Oak Forest Hospital of Cook County Provident Hospital of Cook County	107,750					5,318			113,068
Bureau of Health Total		107,750					5,318			113,068
Bureau of Human Resources	Bureau of Human Resources									
Bureau of Human Resources Total										
Bureau of Information Technology And Automation	Central Services Department for Management of Information Systems Department of Office Technology Office of the Chief Information Officer									
Bureau of Information Technology And Automation Total										
Bureau of Public Safety	Judicial Advisory Council Juvenile Temporary Detention Center Office of the Chief Coordinator Public Defender Supportive Services		27,500		39,162		2,753		0	69,415
Bureau of Public Safety Total			27,500		39,162		2,753		0	69,415

Bureau	Department Name	Automotive	Computer	Fixed Plant	Institutional	Medical	Office Furnishings And Equipment	Telecommu- ications	Vehicles	Grand Total
Capital Planning	Capital Planning and Policy									
Chief Judge	Juvenile Probation Office of the Chief Judge Public Guardian		200,000 20,000 220,000				9,000 9,000			209,000 20,000 229,000
Chief Judge Total										
Clerk of The Circuit Court	Circuit Court Automation Fund Clerk of the Circuit Court - Office of the Clerk						110,200			110,200
	Clerk of the Circuit Court Document Storage Fund									
	Clerk of the Circuit Court/1st Municipal Bureau									
	Clerk of the Circuit Court/County-Wide Operations Bureau									
	Clerk of the Circuit Court/Criminal Bureau						14,900	37,000		51,900
	Clerk of the Circuit Court/Suburban Operations Bureau									
Clerk of The Circuit Court Total							125,100	37,000		162,100
County Auditor	County Auditor									
County Auditor Total										
County Clerk	County Clerk									
County Clerk Total										
Inspector General	Office of the Inspector General									
Inspector General Total										
President	Department of Human Rights, Ethics and Women's Issues									
President Total										
President	Public Affairs and Communications									
President Total										
Public Administrator	Public Administrator		1,000							1,000
Public Administrator Total			1,000							1,000
Sheriff	Community Supervision and Intervention Court Services Division Custodian Department of Administrative and Support Services Department of Corrections Office of the Sheriff Police Department Sheriff's Department for Women's Justice Services		102,153							102,153
Sheriff Total			102,153							102,153
State's Attorney	State's Attorney		135,000							135,000
State's Attorney Total			135,000							135,000
Treasurer	County Treasurer		320,000							320,000
Treasurer Total			320,000							320,000
Grand Total		25,000	2,551,287	40,000	615,369	3,674,354	184,418	37,000	325,000	7,452,428

Less Payback from Automation Fund (528) and Document Storage Fund (529)

-518,619

Net Change in Appropriations

6,933,809





# 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, gender identity, marital status, parental status, military discharge status, source of income or housing.

#### II. ENTRY RATE

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

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

#### III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

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

In general, the following rules shall apply:

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

SCHEDULE VIII  
SCHEDULE IX

Grades CA through CK  
Grades DA through DK

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

#### **IV. EXISTING RATES**

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

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

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

#### **V. TRANSFERS OR CHANGES OF POSITIONS**

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

#### **VI. PROMOTIONS**

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

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

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

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

#### **VII. DEMOTIONS**

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

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

## **VIII. RECLASSIFICATION OF POSITIONS**

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

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

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

## **IX. UPGRADING OF POSITIONS**

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

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

## **X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT**

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

## **XI. PREVAILING RATE POSITIONS**

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

## **XII. SALARIES AND WAGES OF EXTRA EMPLOYEES**

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

## **XIII. JOB TITLE ADJUSTMENTS**

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

## **XIV. CONTINUITY OF SERVICE**

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

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

## **XV. GENERAL PROVISIONS**

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

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

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

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

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

**SCHEDULE I**  
**BUREAU OF HUMAN RESOURCES**

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

**SCHEDULE I**  
**BUREAU OF HUMAN RESOURCES**

GRADE	STEP	1ST	2ND	3RD	4TH	5TH	AFTER 2	AFTER 1			AFTER 1	AFTER 1	AFTER 1
								STEP	STEP	STEP			
		STEP	STEP	STEP	STEP	STEP	YEARS AT	YR AT 1ST	YR AT 2ND	YR AT 3RD	LONGEVITY	LONGEVITY	LONGEVITY
							5TH STEP	LONGEVITY	LONGEVITY	LONGEVITY	RATE & 10	RATE & 15	RATE & 20
								YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC
9	Hourly	11,440	11,959	12,540	13,147	13,751	14,407	14.817	14,966	15,407	15.407	14,966	15,407
	Bi-Weekly	915.20	956.72	1,003.20	1,051.76	1,100.08	1,152.56	1,185.36	1,197.28	1,232.56	1,232.56	1,197.28	1,232.56
	Annual	23,795	24,874	26,083	27,345	28,602	29,966	30,819	31,129	32,046	32,046	31,129	32,046
10	Hourly	12,254	12,826	13,427	14,079	14,756	15,447	15.740	15,907	16,378	16.378	15,907	16,378
	Bi-Weekly	980.32	1,026.08	1,074.16	1,126.32	1,180.48	1,235.76	1,259.20	1,272.56	1,310.24	1,310.24	1,272.56	1,310.24
	Annual	25,488	26,678	27,928	29,284	30,692	32,129	32,739	33,086	34,066	34,066	33,086	34,066
11	Hourly	13,147	13,751	14,407	15,080	15,825	16,628	16.960	17,117	17,643	17.643	17,117	17,643
	Bi-Weekly	1,051.76	1,100.08	1,152.56	1,206.40	1,266.00	1,330.24	1,356.80	1,369.36	1,411.44	1,411.44	1,369.36	1,411.44
	Annual	27,345	28,602	29,966	31,366	32,916	34,586	35,276	35,603	36,697	36,697	35,603	36,697
12	Hourly	14,079	14,756	15,447	16,189	17,022	17,811	18.160	18,342	18,898	18.898	18,342	18,898
	Bi-Weekly	1,126.32	1,180.48	1,235.76	1,295.12	1,361.76	1,424.88	1,452.80	1,467.36	1,511.84	1,511.84	1,467.36	1,511.84
	Annual	29,284	30,692	32,129	33,673	35,405	37,046	37,772	38,151	39,307	39,307	38,151	39,307
13	Hourly	15,080	15,825	16,628	17,430	18,220	19,132	19.513	19,700	20,296	20.296	19,700	20,296
	Bi-Weekly	1,206.40	1,266.00	1,330.24	1,394.40	1,457.60	1,530.56	1,561.04	1,576.00	1,623.68	1,623.68	1,576.00	1,623.68
	Annual	31,366	32,916	34,586	36,254	37,897	39,794	40,587	40,976	42,215	42,215	40,976	42,215
14	Hourly	16,189	17,022	17,811	18,710	19,597	20,527	20.950	21,158	21,797	21.797	21,158	21,797
	Bi-Weekly	1,295.12	1,361.76	1,424.88	1,496.80	1,567.76	1,642.16	1,676.00	1,692.64	1,743.76	1,743.76	1,692.64	1,743.76
	Annual	33,673	35,405	37,046	38,916	40,761	42,696	43,576	44,008	45,337	45,337	44,008	45,337
15	Hourly	17,430	18,220	19,132	20,078	21,087	22,079	22.524	22,754	23,434	23.434	22,754	23,434
	Bi-Weekly	1,394.40	1,457.60	1,530.56	1,606.24	1,686.96	1,766.32	1,801.92	1,820.32	1,874.72	1,874.72	1,820.32	1,874.72
	Annual	36,254	37,897	39,794	41,762	43,860	45,924	46,849	47,328	48,742	48,742	47,328	48,742
16	Hourly	18,710	19,597	20,527	21,507	22,546	23,592	24.077	24,310	25,045	25.045	24,310	25,045
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,887.36	1,926.16	1,944.80	2,003.60	2,003.60	1,944.80	2,003.60
	Annual	38,916	40,761	42,696	44,734	46,895	49,071	50,080	50,564	52,093	52,093	50,564	52,093

**SCHEDULE I**  
**BUREAU OF HUMAN RESOURCES**

GRADE	STEP	1ST	2ND	3RD	4TH	5TH	AFTER 2	AFTER 1			AFTER 1	AFTER 1	AFTER 1
								STEP	STEP	STEP			
		STEP	STEP	STEP	STEP	STEP	YEARS AT	LONGEVITY	LONGEVITY	LONGEVITY	LONGEVITY	LONGEVITY	LONGEVITY
							5TH STEP	RATE & 10	RATE & 15	RATE & 20	RATE & 10	RATE & 15	RATE & 20
								YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC	YRS SERVC
17	Hourly	20,078	21,087	22,079	23,108	24,250	25,449	25,947	26,194	26,986			
	Bi-Weekly	1,606.24	1,686.96	1,766.32	1,848.64	1,940.00	2,035.92	2,075.76	2,095.52	2,158.88			
	Annual	41,762	43,860	45,924	48,064	50,440	52,933	53,969	54,483	56,130			
18	Hourly	21,507	22,546	23,592	24,764	25,905	27,183	27,741	28,004	28,869			
	Bi-Weekly	1,720.56	1,803.68	1,887.36	1,981.12	2,072.40	2,174.64	2,219.28	2,240.32	2,309.52			
	Annual	44,734	46,895	49,071	51,509	53,882	56,540	57,701	58,248	60,047			
19	Hourly	23,592	24,764	25,905	27,183	28,469	29,833	30,286	30,583	31,509			
	Bi-Weekly	1,887.36	1,981.12	2,072.40	2,174.64	2,277.52	2,386.64	2,422.88	2,446.64	2,520.72			
	Annual	49,071	51,509	53,882	56,540	59,215	62,052	62,994	63,612	65,538			
20	Hourly	25,905	27,183	28,469	29,833	31,242	32,769	33,249	33,571	34,583			
	Bi-Weekly	2,072.40	2,174.64	2,277.52	2,386.64	2,499.36	2,621.52	2,659.92	2,685.68	2,766.64			
	Annual	53,882	56,540	59,215	62,052	64,983	68,159	69,157	69,827	71,932			
21	Hourly	28,469	29,833	31,242	32,769	34,323	35,992	36,527	36,888	38,010			
	Bi-Weekly	2,277.52	2,386.64	2,499.36	2,621.52	2,745.84	2,879.36	2,922.16	2,951.04	3,040.80			
	Annual	59,215	62,052	64,983	68,159	71,391	74,863	75,976	76,727	79,060			
22	Hourly	31,242	32,769	34,323	35,992	37,666	39,480	40,059	40,458	41,670			
	Bi-Weekly	2,499.36	2,621.52	2,745.84	2,879.36	3,013.28	3,158.40	3,204.72	3,236.64	3,333.60			
	Annual	64,983	68,159	71,391	74,863	78,345	82,118	83,322	84,152	86,673			
23	Hourly	32,769	34,323	35,992	37,666	39,480	41,444	42,057	42,476	43,761			
	Bi-Weekly	2,621.52	2,745.84	2,879.36	3,013.28	3,158.40	3,315.52	3,364.56	3,398.08	3,500.88			
	Annual	68,159	71,391	74,863	78,345	82,118	86,203	87,478	88,350	91,022			
24	Rates in effect June 1, 2003 to be increased 3 percent.												



**SCHEDULE II**  
**BUREAU OF HUMAN RESOURCES**  
**NURSING COMPENSATION PLAN**

GRADE	MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP	13th STEP**
PN1	Hourly	13,942	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	1,138.96	1,172.24	1,209.52	1,246.32	1,278.64	1,329.52	1,368.80	1,409.52	1,451.44	1,562.48	
	Annual	26,377	29,612	30,478	31,447	32,404	33,244	34,567	35,588	36,647	37,737	40,624	
PN2	Hourly	14,443	15,315	15,790	16,237	16,705	17,144	17,822	18,357	18,908	19,476	20,966	
	Bi-Weekly	1,155.44	1,225.20	1,263.20	1,298.96	1,336.40	1,371.52	1,425.76	1,468.56	1,512.64	1,558.08	1,677.28	
	Annual	30,041	31,855	32,843	33,772	34,746	35,659	37,069	38,182	39,328	40,510	43,609	
PN3	Hourly	15,157	16,077	16,573	17,047	17,538	17,996	18,709	19,269	19,847	20,444	22,008	
	Bi-Weekly	1,212.56	1,286.16	1,325.84	1,363.76	1,403.04	1,439.68	1,496.72	1,541.52	1,587.76	1,635.52	1,760.64	
	Annual	31,526	33,440	34,471	35,457	36,479	37,431	38,914	40,079	41,281	42,523	45,776	
FA*	Hourly	22,208	22,748	24,236	25,154	26,033	27,002	28,096	29,223	30,071	31,884	33,800	34,476
	Bi-Weekly	1,776.64	1,819.84	1,938.88	2,012.32	2,082.64	2,160.16	2,247.68	2,337.84	2,405.68	2,550.72	2,704.00	2,758.08
	Annual	46,192	47,315	50,410	52,320	54,148	56,164	58,439	60,763	62,547	66,318	70,304	71,710
FB*	Hourly	23,415	24,069	25,883	26,722	27,674	28,510	29,438	30,610	31,525	33,426	35,438	36,147
	Bi-Weekly	1,873.20	1,925.52	2,070.64	2,137.76	2,213.92	2,280.80	2,355.04	2,448.80	2,522.00	2,674.08	2,835.04	2,891.76
	Annual	48,703	50,063	53,836	55,581	57,561	59,300	61,231	63,668	65,572	69,526	73,711	75,185
FC*	Hourly	24,910	25,691	27,356	28,249	29,119	30,063	30,971	32,160	33,119	35,116	37,233	37,978
	Bi-Weekly	1,992.80	2,055.28	2,188.48	2,259.92	2,329.52	2,405.04	2,477.68	2,572.80	2,649.52	2,809.28	2,978.64	3,038.24
	Annual	51,812	53,437	56,900	58,757	60,567	62,531	64,419	66,892	68,887	73,041	77,444	78,994
FD*	Hourly	26,264	27,480	29,841	31,042	32,248	33,447	34,638	35,951	37,035	39,266	41,633	42,465
	Bi-Weekly	2,101.12	2,198.40	2,387.28	2,483.36	2,579.84	2,675.76	2,771.04	2,876.08	2,962.80	3,141.28	3,330.64	3,397.20
	Annual	54,629	57,158	62,069	64,567	67,075	69,569	72,047	74,778	77,032	81,673	86,596	88,327
FE*	Hourly	28,096	28,959	31,042	32,248	33,447	34,638	35,802	37,192	38,303	40,617	43,068	43,930
	Bi-Weekly	2,247.68	2,316.72	2,483.36	2,579.84	2,675.76	2,771.04	2,864.16	2,975.36	3,064.24	3,249.36	3,445.44	3,514.40
	Annual	58,439	60,234	62,069	64,567	67,075	69,569	72,047	74,468	77,359	81,673	86,596	88,327
FF*	Hourly	29,119	30,300	32,600	33,783	34,939	36,045	37,582	38,699	39,666	41,034	43,510	44,381
	Bi-Weekly	2,329.52	2,424.00	2,608.00	2,702.64	2,795.12	2,883.60	3,006.56	3,095.92	3,173.28	3,282.72	3,480.80	3,550.48
	Annual	60,567	63,024	67,808	70,268	72,673	74,973	78,170	80,493	82,505	85,350	90,500	92,312
FJ**	Hourly	37,936	39,212	41,563	42,824	43,990	45,205	46,423	47,812				
	Bi-Weekly	3,034.88	3,136.96	3,325.04	3,425.92	3,519.20	3,616.40	3,713.84	3,824.96				
	Annual	78,906	81,560	86,451	89,073	91,499	94,026	96,559	99,448				
NS1*	Hourly	29,625	30,340	32,040	32,929	33,793	34,754	37,087	38,193	38,962			
	Bi-Weekly	2,370.00	2,427.20	2,563.20	2,634.32	2,705.44	2,780.32	2,966.96	3,055.44	3,176.96			
	Annual	61,620	63,107	66,643	68,492	70,289	72,288	77,140	79,441	81,040			

**SCHEDULE II**  
**BUREAU OF HUMAN RESOURCES**  
**NURSING COMPENSATION PLAN**

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

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

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

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

**SCHEDULE III**  
**BUREAU OF HUMAN RESOURCES**  
**COUNTY CORRECTIONAL COMPENSATION PLAN**

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

**SCHEDULE IV**

**BUREAU OF HUMAN RESOURCES**

**COUNTY POLICE COMPENSATION PLAN**

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

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

**SCHEDULE V**  
**BUREAU OF HUMAN RESOURCES**  
**COUNTY DETENTION COMPENSATION PLAN**

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

**SCHEDULE VI**

**BUREAU OF HUMAN RESOURCES**

**MEDICAL PRACTITIONER COMPENSATION PLAN**

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

**SCHEDULE VI**

**BUREAU OF HUMAN RESOURCES**

**MEDICAL PRACTITIONER COMPENSATION PLAN**

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

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

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

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



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

GRADE	ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE	
CA	Hourly Bi-Weekly Annual	11,779 942.32 24,500	11,878 950.24 24,706	11,959 956.72 24,874	12,203 976.24 25,382	12,458 996.64 25,912	12,644 1,011.52 26,299	12,889 1,031.12 26,809	13,015 1,041.20 27,071	13,274 1,061.92 27,609
CB	Hourly Bi-Weekly Annual	11,959 956.72 24,874	12,140 971.20 25,251	12,203 976.24 25,382	12,458 996.64 25,912	12,644 1,011.52 26,299	13,017 1,041.36 27,075	13,265 1,061.20 27,591	13,394 1,071.52 27,859	13,659 1,092.72 28,410
CC	Hourly Bi-Weekly Annual	12,203 976.24 25,382	12,325 986.00 25,636	12,458 996.64 25,912	12,644 1,011.52 26,299	12,908 1,032.64 26,848	13,240 1,059.20 27,539	13,512 1,080.96 28,104	13,641 1,091.28 28,373	13,913 1,113.04 28,939
CD	Hourly Bi-Weekly Annual	12,203 976.24 25,382	12,325 986.00 25,636	12,458 996.64 25,912	12,644 1,011.52 26,299	12,908 1,032.64 26,848	13,240 1,059.20 27,539	13,512 1,080.96 28,104	13,825 1,106.00 28,756	14,100 1,128.00 29,328
CE	Hourly Bi-Weekly Annual	12,798 1,023.84 26,619	12,908 1,032.64 26,848	13,017 1,041.36 27,075	13,240 1,059.20 27,539	13,492 1,079.36 28,063	13,834 1,106.72 28,774	14,103 1,128.24 29,334	14,234 1,138.72 29,606	14,519 1,161.52 30,199
CF	Hourly Bi-Weekly Annual	13,017 1,041.36 27,075	13,147 1,051.76 27,345	13,240 1,059.20 27,539	13,492 1,079.36 28,063	13,689 1,095.12 28,473	14,021 1,121.68 29,163	14,291 1,143.28 29,725	14,440 1,155.20 30,035	14,725 1,178.00 30,628
CG	Hourly Bi-Weekly Annual	13,243 1,059.44 27,545	13,400 1,072.00 27,872	13,465 1,077.20 28,007	13,747 1,099.76 28,593	13,882 1,110.56 28,874	14,214 1,137.12 29,565	14,486 1,158.88 30,130	14,649 1,171.92 30,469	14,940 1,196.20 31,075
CK	Hourly Bi-Weekly Annual	14,845 1,187.60 30,877	14,949 1,195.92 31,093	15,066 1,205.28 31,337	15,296 1,223.68 31,815	15,556 1,244.48 32,356	15,854 1,268.32 32,976	16,178 1,294.24 33,650	16,348 1,307.84 34,003	16,673 1,333.84 34,679

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

GRADE	ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXIMUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LONGEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LONGEVITY RATE & 20 YRS. OF SERVICE
DA	Hourly	11,878	11,959	12,203	12,458	12,644	12,889	13,015	13,274
	Bi-Weekly	950.24	956.72	976.24	996.64	1,011.52	1,031.12	1,041.20	1,061.92
	Annual	24,706	24,874	25,382	25,912	26,299	26,809	27,071	27,609
DB	Hourly	12,140	12,203	12,458	12,644	13,017	13,265	13,394	13,659
	Bi-Weekly	971.20	976.24	996.64	1,011.52	1,041.36	1,061.20	1,071.52	1,092.72
	Annual	25,251	25,382	25,912	26,299	27,075	27,591	27,859	28,410
DC	Hourly	12,325	12,458	12,644	12,908	13,240	13,512	13,641	13,913
	Bi-Weekly	986.00	996.64	1,011.52	1,032.64	1,059.20	1,080.96	1,091.28	1,113.04
	Annual	25,636	25,912	26,299	26,848	27,539	28,104	28,373	28,939
DE	Hourly	12,908	13,017	13,240	13,492	13,834	14,103	14,234	14,519
	Bi-Weekly	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	26,848	27,075	27,539	28,063	28,774	29,334	29,606	30,199
DF	Hourly	13,147	13,240	13,492	13,689	14,021	14,291	14,440	14,725
	Bi-Weekly	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	27,345	27,539	28,063	28,473	29,163	29,725	30,035	30,628
DH	Hourly	14,021	14,143	14,379	14,619	14,949	15,256	15,419	15,724
	Bi-Weekly	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	29,417	29,908	30,407	31,093	31,732	32,071	32,705
DJ	Hourly	14,320	14,546	14,784	15,020	15,352	15,658	15,824	16,137
	Bi-Weekly	1,145.60	1,163.68	1,182.72	1,201.60	1,228.16	1,252.64	1,265.92	1,290.96
	Annual	29,785	30,004	30,750	31,241	31,932	32,568	32,913	33,564

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

GRADE	ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXIMUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LONGEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LONGEVITY RATE & 20 YRS. OF SERVICE
DK	14,845	14,949	15,066	15,296	15,556	15,854	16,178	16,348	16,673
Hourly	1,187.60	1,195.92	1,205.28	1,223.68	1,244.48	1,268.32	1,294.24	1,307.84	1,333.84
Bi-Weekly	30,877	31,093	31,337	31,815	32,356	32,976	33,650	34,003	34,679
Annual									

**SCHEDULE X**

**BUREAU OF HUMAN RESOURCES**

**ASSISTANT PUBLIC DEFENDER COMPENSATION SCHEDULE**

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	AFTER 1 YR AT	
								STEP 7 & 10 YRS SERVC	9TH STEP
L1	Hourly	20,780							
	Bi-Weekly Annual	1,662.40 43,222							
L2	Hourly	24,180	25,371	26,637	27,962	29,367	31,919	32,712	33,857
	Bi-Weekly Annual	1,934.40 50,294	2,029.68 52,771	2,130.96 55,404	2,236.96 58,160	2,349.36 61,083	2,553.52 66,391	2,616.96 68,040	2,708.56 70,422
L3	Hourly	29,082	30,550	32,058	33,639	36,406	37,313	38,245	39,579
	Bi-Weekly Annual	2,326.56 60,490	2,444.00 63,544	2,564.64 66,680	2,691.12 69,969	2,912.48 75,724	2,985.04 77,611	3,059.60 79,549	3,166.32 82,324
L4	Hourly	33,313	34,982	36,676	38,558	41,545	42,580	43,645	45,163
	Bi-Weekly Annual	2,665.04 69,291	2,798.56 72,762	2,934.08 76,286	3,084.64 80,200	3,323.60 86,413	3,406.40 88,566	3,491.60 90,781	3,613.04 93,939

**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			AFTER 1			AFTER 1		
							YR AT 1ST LONGEVITY RATE & 10 YRS SVC	YR AT 2ND LONGEVITY RATE & 15 YRS SVC	YR AT 3RD LONGEVITY RATE & 20 YRS SVC	YR AT 4TH LONGEVITY RATE & 25 YRS SVC	YR AT 1ST LONGEVITY RATE & 10 YRS SVC	YR AT 2ND LONGEVITY RATE & 15 YRS SVC	YR AT 3RD LONGEVITY RATE & 20 YRS SVC	YR AT 4TH LONGEVITY RATE & 25 YRS SVC	
D2 Effective 12/1/03	Hourly Bi-Weekly Annual 17,679 1,414.32 36,772	18,555 1,484.40 38,594	19,418 1,553.44 40,389	20,369 1,629.52 42,367	21,402 1,712.16 44,516	22,407 1,792.56 46,606	23,299 1,863.92 48,461	24,242 1,939.36 50,423	25,201 2,016.08 52,418	26,204 2,096.32 54,504	27,246 2,179.68 56,671	28,315 2,264.44 58,911	29,401 2,352.44 61,224	30,502 2,441.60 63,561	31,618 2,529.60 65,946
D2 Effective 12/1/04	Hourly Bi-Weekly Annual 18,475 1,478.00 38,428	19,390 1,551.20 40,331	20,292 1,623.36 42,207	21,286 1,702.88 44,274	22,365 1,789.20 46,519	23,415 1,873.20 48,703	24,347 1,947.76 50,641	25,333 2,026.64 52,692	26,335 2,106.80 54,776	27,383 2,190.64 56,956	28,472 2,277.76 59,221	29,594 2,367.76 61,646	30,737 2,448.80 63,977	31,901 2,529.60 66,371	33,075 2,601.60 69,151
D2 Effective 12/1/05	Hourly Bi-Weekly Annual 19,306 1,544.48 40,156	20,263 1,621.04 42,147	21,205 1,696.40 44,106	22,244 1,779.52 46,267	23,371 1,869.68 48,611	24,469 1,957.52 50,895	25,443 2,035.44 52,921	26,473 2,117.84 55,063	27,520 2,201.60 57,241	28,615 2,289.20 59,519	29,746 2,371.60 62,019	30,891 2,448.80 64,446	32,091 2,529.60 66,921	33,316 2,601.60 69,406	34,571 2,669.60 71,901
D2B Effective 12/1/03	Hourly Bi-Weekly Annual 18,555 1,484.40 38,594	19,418 1,553.44 40,389	20,369 1,629.52 42,367	21,402 1,712.16 44,516	22,407 1,792.56 46,606	23,299 1,863.92 48,461	24,242 1,939.36 50,423	25,201 2,016.08 52,418	26,204 2,096.32 54,504	27,246 2,179.68 56,671	28,315 2,264.44 58,911	29,401 2,352.44 61,224	30,502 2,441.60 63,561	31,618 2,529.60 65,946	32,749 2,601.60 68,766
D2B Effective 12/1/04	Hourly Bi-Weekly Annual 19,390 1,551.20 40,331	20,292 1,623.36 42,207	21,286 1,702.88 44,274	22,365 1,789.20 46,519	23,415 1,873.20 48,703	24,469 1,957.52 50,895	25,443 2,035.44 52,921	26,473 2,117.84 55,063	27,520 2,201.60 57,241	28,615 2,289.20 59,519	29,746 2,371.60 62,019	30,891 2,448.80 64,446	32,091 2,529.60 66,921	33,316 2,601.60 69,406	34,571 2,669.60 71,901
D2B Effective 12/1/05	Hourly Bi-Weekly Annual 20,263 1,621.04 42,147	21,205 1,696.40 44,106	22,244 1,779.52 46,267	23,371 1,869.68 48,611	24,469 1,957.52 50,895	25,444 2,035.52 52,923	26,473 2,117.84 55,063	27,520 2,201.60 57,241	28,615 2,289.20 59,519	29,753 2,380.24 62,024	30,891 2,448.80 64,446	32,091 2,529.60 66,921	33,316 2,601.60 69,406	34,571 2,669.60 71,901	35,846 2,749.60 74,426

GRADE D2=DEPUTY SHERIFF II (JOB CODE #1333)  
 GRADE D2B=DEPUTY SHERIFF D2B (JOB CODE #1339)

**SCHEDULE XII**  
**BUREAU OF HUMAN RESOURCES**  
**PHARMACY COMPENSATION PLAN**

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP	AFTER 15 YRS. AND 1 YR. AT STEP 7	AFTER 20 YRS. AND 1 YR. AT STEP 8
PA	Hourly	12,254	12,826	13,427	14,079	14,756	15,447	15,680	15,986	16,306		
	Bi-Weekly	980.32	1,026.08	1,074.16	1,126.32	1,180.48	1,235.76	1,254.40	1,278.88	1,304.48		
	Annual	25,488	26,678	27,928	29,284	30,692	32,129	32,614	33,250	33,916		
PB	Hourly	15,080	15,825	16,628	17,430	18,220	19,132	19,419	19,802	20,198		
	Bi-Weekly	1,206.40	1,266.00	1,330.24	1,394.40	1,457.60	1,530.56	1,553.52	1,584.16	1,615.84		
	Annual	31,366	32,916	34,586	36,254	37,897	39,794	40,391	41,188	42,011		
RX1	Hourly	33,983	35,636	36,164	36,887	37,623	38,376	39,143			40,317	41,525
	Bi-Weekly	2,718.64	2,850.88	2,893.12	2,950.96	3,009.84	3,070.08	3,131.44			3,225.36	3,322.00
	Annual	70,684	74,122	75,221	76,724	78,255	79,822	81,417			83,859	86,372
RX2	Hourly	35,676	37,413	37,967	38,724	39,497	40,287	41,093			42,326	43,596
	Bi-Weekly	2,854.08	2,993.04	3,037.36	3,097.92	3,159.76	3,222.96	3,287.44			3,386.08	3,487.68
	Annual	74,206	77,819	78,971	80,545	82,153	83,796	85,473			88,038	90,679

**SCHEDULE XIII**  
**BUREAU OF HUMAN RESOURCES**  
**PROBATION SERVICES**

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1			AFTER 1			AFTER 1			
								YR AT 1ST LONGEVITY	RATE & 10 YRS SERV	YR AT 2ND LONGEVITY	RATE & 15 YRS SERV	YR AT 3RD LONGEVITY	RATE & 20 YRS SERV	YR AT 1ST LONGEVITY	RATE & 10 YRS SERV	YR AT 2ND LONGEVITY	RATE & 15 YRS SERV
PS1	Hourly	18,482	19,327	20,286	21,303	22,369	23,425	24,364	25,092	26,102							
	Bi-Weekly	1,478.56	1,546.16	1,622.88	1,704.24	1,789.52	1,874.00	1,949.12	2,007.36	2,088.16							
	Annual	38,442	40,200	42,194	44,310	46,527	48,724	50,677	52,191	54,292							
PS2	Hourly	19,841	20,790	21,770	22,820	23,912	25,023	26,032	26,805	27,886							
	Bi-Weekly	1,587.28	1,663.20	1,741.60	1,825.60	1,912.96	2,001.84	2,082.56	2,144.40	2,230.88							
	Annual	41,269	43,243	45,281	47,465	49,736	52,047	54,146	55,754	58,002							
PSB	Hourly	20,333	21,307	22,316	23,388	24,506	25,730	26,938	27,735	28,854							
	Bi-Weekly	1,626.64	1,704.56	1,785.28	1,871.04	1,960.48	2,058.40	2,155.04	2,218.80	2,308.32							
	Annual	42,292	44,318	46,417	48,647	50,972	53,518	56,031	57,688	60,016							
PSC	Hourly	21,751	22,789	23,869	25,018	26,215	27,434	28,721	29,571	30,766							
	Bi-Weekly	1,740.08	1,823.12	1,909.52	2,001.44	2,097.20	2,194.72	2,297.68	2,365.68	2,461.28							
	Annual	45,242	47,401	49,647	52,037	54,527	57,062	59,739	61,507	63,993							
PS3	Hourly	22,820	23,912	25,023	26,270	27,472	28,839	30,281	30,977	32,223							
	Bi-Weekly	1,825.60	1,912.96	2,001.84	2,101.60	2,197.76	2,307.12	2,422.48	2,478.16	2,577.84							
	Annual	47,465	49,736	52,047	54,641	57,141	59,985	62,984	64,432	67,023							

**SCHEDULE XIV**

**BUREAU OF HUMAN RESOURCES**

**MEDICAL TECHNOLOGISTS**

GRADE		1ST		2ND		3RD		4TH		5TH		AFTER 2		AFTER 1		AFTER 1		AFTER 1				
		STEP	YR	STEP	YR	STEP	YR	STEP	YR	STEP	YR	YEARS AT	YRS SERV	YR AT 1ST	LONGEVITY	YR AT 2ND	LONGEVITY	YR AT 3RD	LONGEVITY	YRS SERV	YRS SERV	
T16	Hourly	18,710	19,597	20,527	21,507	22,546	23,592	24,794	25,029	25,786												
	Bi-Weekly	1,496.80	1,567.76	1,642.16	1,720.56	1,803.68	1,887.36	1,983.52	2,002.32	2,062.88												
	Annual	38,916	40,761	42,696	44,734	46,895	49,071	51,571	52,060	53,634												
T18	Hourly	21,507	22,546	23,592	24,764	25,905	27,183	28,458	28,732	29,600												
	Bi-Weekly	1,720.56	1,803.68	1,887.36	1,981.12	2,072.40	2,174.64	2,276.64	2,298.56	2,368.00												
	Annual	44,734	46,895	49,071	51,509	53,882	56,540	59,192	59,762	61,568												

**GRADE COVERS JOB CODES**

MT1	1844, 1852, 1862, 1887, 1902, 2079
MT2	1845, 1853, 1863, 1888, 1903



**SCHEDULE XV**  
**BUREAU OF HUMAN RESOURCES**  
**ASSISTANT STATE'S ATTORNEY**

<b>JOB CODE</b>	<b>GRADE</b>	<b>HOURLY SALARY RATE</b>	<b>BI-WEEKLY SALARY RATE</b>	<b>ANNUAL SALARY RATE</b>
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**

<b>JOB CODE</b>	<b>GRADE</b>	<b>HOURLY SALARY RATE</b>	<b>BI-WEEKLY SALARY RATE</b>	<b>ANNUAL SALARY RATE</b>
1173	A31	\$61.23	4,898.56	127,362
1174	A32	\$64.63	5,170.24	134,426
1175	A33	\$67.54	5,403.20	140,483
1176	A34	\$71.42	5,713.52	148,551
0614	A35	\$64.63	\$5,170.24	\$134,426

**SCHEDULE XVI**  
**BUREAU OF HUMAN RESOURCES**  
**ASSISTANT PUBLIC DEFENDERS (SUPERVISOR)**

<b>JOB CODE</b>	<b>GRADE</b>	<b>HOURLY SALARY RATE</b>	<b>BI-WEEKLY SALARY RATE</b>	<b>ANNUAL SALARY RATE</b>
0675	D01	40.079	\$3,206.32	\$83,364
0676	D02	42.279	3,382.32	87,940
0677	D03	43.326	3,466.08	90,118
0678	D04	44.282	3,542.56	92,106
0679	D05	44.905	3,592.40	93,402
0680	D06	45.386	3,630.88	94,402
0681	D07	47.109	3,768.72	97,986
0682	D08	48.197	3,855.76	100,249
0683	D09	51.649	4,131.92	107,429
0684	D10	53.507	4,280.56	111,294
0685	D11	60.049	4,803.92	124,901
0686	D12	64.814	\$5,185.12	\$134,813

**SCHEDULE XVII**  
**BUREAU OF HUMAN RESOURCES**  
**HOSPITAL SECURITY**

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. 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
	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
	Annual	30,280	31,738	33,219	34,810	36,610	38,498	40,031	41,618
HS2	Hourly	16,189	17,022	17,811	18,710	19,597	20,609	21,430	22,283
	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
	Annual	33,673	35,405	37,046	38,916	40,761	42,866	44,574	46,348
HS3	Hourly	18,710	19,597	20,527	21,507	22,546	23,718	24,667	25,654
	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
	Annual	38,916	40,761	42,696	44,734	46,895	49,333	51,307	53,360
HSA	Hourly	13,596	14,249	14,912	15,629	16,434	17,193	17,536	17,708
	Bi-Weekly	1,087.68	1,139.92	1,192.96	1,250.32	1,314.72	1,375.44	1,402.88	1,416.64
	Annual	28,279	29,637	31,016	32,508	34,182	35,761	36,474	36,832

REVISED FOR HS1 OAK FOREST HOSPITAL OF COOK COUNTY 3/29/2005  
REVISED FOR HS1/HSA JOHN H. STROGER HOSPITAL OF COOK COUNTY 5/19/2005

**SCHEDULE XVIII  
BUREAU OF HUMAN RESOURCES**

GRADE	JOB CODE	TITLE	1ST STEP	AFTER 1 YR AND 5 YRS. SRVC	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SRVC
X03	2016	Barber	14,796	15,015	
		Hourly			
		Bi-Weekly Annual	1,183.68 30,775	1,201.20 31,231	
X04	2124	Cook II	16,180	16,422	
		Hourly			
		Bi-Weekly Annual	1,294.40 33,654	1,313.76 34,157	
X05	2422	Custodial Worker II	14,553	14,768	15,134
		Hourly			
		Bi-Weekly Annual	1,164.24 30,270	1,181.44 30,717	1,210.72 31,478
X06	2423	Custodial Worker III	16,613	16,861	17,278
		Hourly			
		Bi-Weekly Annual	1,329.04 34,555	1,348.88 35,070	1,382.24 35,938
X07	2131	Food Service Worker II	12,203	12,384	12,691
		Hourly			
		Bi-Weekly Annual	976.24 25,382	990.72 25,758	1,015.28 26,397
X07	2161	Laundry Worker II	12,203	12,384	12,691
		Hourly			
		Bi-Weekly Annual	976.24 25,382	990.72 25,758	1,015.28 26,397
X07	2163	Seamster II	12,203	12,384	12,691
		Hourly			
		Bi-Weekly Annual	976.24 25,382	990.72 25,758	1,015.28 26,397

**SCHEDULE XVIII**

**BUREAU OF HUMAN RESOURCES**

<b>GRADE</b>	<b>JOB CODE</b>	<b>TITLE</b>	<b>1ST STEP</b>	<b>AFTER 1 YR AND 5 YRS. SRVC</b>	<b>AFTER 1 YR AT 1ST LONGEVITY RATE &amp; 10 YRS SRVC</b>
X08	2142	Hourly Housekeeper II	16,328	16,571	
		Bi-Weekly	1,306.24	1,325.68	
		Annual	33,962	34,467	
X13	1253	Hourly Supply Clerk III	11,941	12,116	
		Bi-Weekly	955.28	969.28	
		Annual	24,837	25,201	

**SCHEDULE XIX  
BUREAU OF HUMAN RESOURCES  
(S.E.I.U. - SHERIFF'S DEPARTMENT)**

JOB CODE	GRADE	RATE	TITLE	1ST STEP	AFTER		AT 1ST		AT 2ND		
					1 YR	5 YRS	LONGEVITY RATE & 10 YRS. SRVC.	LONGEVITY RATE & 15 YRS. SRVC.	LONGEVITY RATE & 10 YRS. SRVC.	LONGEVITY RATE & 15 YRS. SRVC.	
2412	X09	Hourly	Janitor II	14,553	14,768	15,134	15,510	1,164.24	1,181.44	1,210.72	1,240.80
		Bi-weekly Annual									
2413	X10	Hourly	Janitor III	16,613	16,861	17,278	17,708	1,329.04	1,348.88	1,382.24	1,416.64
		Bi-weekly Annual									
2171	X11	Hourly	Laundry Worker I	11,959	12,139	12,439	12,747	956.72	971.12	995.12	1,019.76
		Bi-weekly Annual									
2145	X12	Hourly	Seamster I	11,959	12,139	12,439	12,747	956.72	971.12	995.12	1,019.76
		Bi-weekly Annual									
2435	X14	Hourly	Elevator Operator	14,053	14,262	14,618	14,978	1,124.24	1,140.96	1,169.44	1,198.24
		Bi-weekly Annual									
2436	X15	Hourly	Elevator Starter	14,933	15,148	15,512	15,884	1,194.64	1,211.84	1,240.96	1,270.72
		Bi-weekly Annual									
1213	X16	Hourly	Cook II (Sheriff)	16,180	16,422	16,833	17,255	1,294.40	1,313.76	1,346.64	1,380.40
		Bi-weekly Annual									
2433	X17	Hourly	Window Washer I	17,478	17,741	18,184	18,638	1,398.24	1,419.28	1,454.72	1,491.04
		Bi-weekly Annual									

**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 Bi-weekly Annual	Window Washer II	18,553 1,484.24 38,590	18,833 1,506.64 39,172	19,304 1,544.32 40,152	19,786 1,582.88 41,154



**SCHEDULE XX**  
**BUREAU OF HUMAN RESOURCES**  
**CASEWORKER (PUBLIC GUARDIAN)**

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST		AFTER 1 YR AT 2ND		AFTER 1 YR AT 3RD	
							LONGEVITY RATE & 10 YRS SERVC	LONGEVITY RATE & 15 YRS SERVC	LONGEVITY RATE & 20 YRS SERVC	LONGEVITY RATE & 20 YRS SERVC	LONGEVITY RATE & 20 YRS SERVC	LONGEVITY RATE & 20 YRS SERVC
PG1	Hourly	19,327	20,286	21,303	22,369	23,425	26.032	26.805	27.886			
	Bi-Weekly	1,478.56	1,546.16	1,704.24	1,789.52	1,874.00	2,082.56	2,144.40	2,230.88			
	Annual	38,442	40,200	44,310	46,527	48,724	54,146	55,754	58,002			
PG2	Hourly	20,790	21,770	22,820	23,912	25,023	26.681	27,471	28,580			
	Bi-Weekly	1,587.28	1,663.20	1,825.60	1,912.96	2,001.84	2,134.48	2,197.68	2,286.40			
	Annual	41,269	43,243	47,465	49,736	52,047	55,496	57,139	59,446			

**SCHEDULE XXII**  
**BUREAU OF HUMAN RESOURCES**  
**CORPORATE - UNGRADED CLASSIFICATION**

<b>JOB CODE</b>	<b>TITLE</b>	<b>HOURLY</b>	<b>BI-WEEKLY</b>	<b>ANNUAL</b>
0704	Chairman-Employee Appeals Board	22.343	1,787.44	46,473
0711	Member-Employee Appeals Board	17.984	1,438.72	37,406
1406	Chairman-Zoning Bd. of Appeals	22.343	1,787.44	46,473
1414	Member-Zoning Bd. of Appeals (4 positions)	17.984	1,438.72	37,406
0633	Attorney-Public Guardian (2 positions)	46.262	3,700.96	96,224

**SCHEDULE XXIII**  
**BUREAU OF HUMAN RESOURCES**  
**GRADE S**

<b>JOB CODE</b>	<b>TITLE</b>	<b>HOURLY</b>	<b>BI-WEEKLY</b>	<b>ANNUAL</b>
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	\$ 69,888	\$ 2,688.00	\$ 33.60	06/01/05
2335	Architectural Iron Worker Foreman	75,608	2,908.00	36.35	06/01/05
2390	Biomedical Electrical Technician	73,112	2,812.00	35.15	06/06/05
2391	Biomedical Electrical Technician Foreman	78,520	3,020.00	37.75	06/06/05
2444	Boiler Washer	57,948	2,228.80	27.86	07/01/05
2310	Boilermaker/Welder	72,945	2,805.60	35.07	07/01/05
2307	Boilermaker/Blacksmith	72,945	2,805.60	35.07	07/01/05
2362	Bookbinder	48,380	1,860.80	23.26	06/06/01
2311	Bricklayer	69,160	2,660.00	33.25	06/01/05
2312	Bricklayer Foreman	73,320	2,820.00	35.25	06/01/05
2317	Carpenter	73,465	2,825.60	35.32	06/01/05
2318	Carpenter Foreman	78,665	3,025.60	37.82	06/01/05
2327	Chief Electrical Inspector	83,928	3,228.00	40.35	06/06/05
2348	Chief Plumbing Inspector	88,691	3,411.20	42.64	06/01/05
4013	Chief Telecom. Electrician	78,520	3,020.00	37.75	06/06/05
2328	Electrical Equipment Technician	78,520	3,020.00	37.75	06/06/05
2346	Electrical Equip. Technician Foreman	73,112	2,812.00	35.15	06/06/05
2330	Electrical Inspector	78,520	3,020.00	37.75	06/06/05
2329	Electrical Mechanic	73,112	2,812.00	35.15	06/06/05
2323	Electrical Plan Examiner	78,520	3,020.00	37.75	06/06/05
2324	Electrician	73,112	2,812.00	35.15	06/06/05
2326	Electrician Foreman	78,520	3,020.00	37.75	06/06/05
1411	Elevator Inspector	81,120	3,120.00	39.00	01/01/05
1413	Elevator Mechanic	81,120	3,120.00	39.00	01/01/05
2443	Fireman	57,948	2,228.80	27.86	07/01/05
2446	Fireman Helper	55,473	2,133.60	26.67	07/01/05
2320	Glazier	65,312	2,512.00	31.40	06/01/05
2392	Laborer	62,712	2,412.00	30.15	06/01/05
2396	Laborer Foreman (Highway)	64,272	2,472.00	30.90	06/01/05
2395	Laborer Foreman	64,272	2,472.00	30.90	06/01/05
2393	Laborer I	62,712	2,412.00	30.15	06/01/05
2394	Laborer II	63,648	2,448.00	30.60	06/01/05
2321	Lather	73,465	2,825.60	35.32	06/01/05
2331	Machinist	74,110	2,850.40	35.63	07/01/05
2339	Machinist Foreman	78,270	3,010.40	37.63	07/01/05

**SCHEDULE XXIV**

**BUREAU OF HUMAN RESOURCES**

**CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X**

<b>JOB CODE</b>	<b>TITLE</b>	<b>ANNUAL SALARY</b>	<b>BI-WEEKLY SALARY</b>	<b>HOURLY RATE</b>	<b>EFFECTIVE DATE</b>
2366	Maintenance Worker	49,753	1,913.60	23.92	06/01/05
2367	Maintenance Worker Foreman	52,187	2,007.20	25.09	06/01/05
2431	Marble Polisher	53,560	2,060.00	25.75	06/01/05
2334	Master Locksmith	69,888	2,688.00	33.60	06/01/05
2445	Mechanical Assistant	57,948	2,228.80	27.86	07/01/05
2381	Motor Vehicle Driver I	59,696	2,296.00	28.70	06/01/03
2382	Motor Vehicle Driver II	61,048	2,348.00	29.35	06/01/03
2371	Motor Vehicle Driver (Road Repairman)	59,696	2,296.00	28.70	06/01/03
2451	Operating Engineer I	72,072	2,772.00	34.65	07/01/05
2452	Operating Engineer II	75,670	2,910.40	36.38	07/01/05
2453	Operating Engineer III	79,289	3,049.60	38.12	07/01/05
2454	Operating Engineer IV	93,704	3,604.00	45.05	07/01/05
2354	Painter	69,784	2,684.00	33.55	06/01/05
2356	Painter Foreman	78,499	3,019.20	37.74	06/01/05
2342	Pipecoverer	68,224	2,624.00	32.80	06/01/05
2368	Pipecoverer Foreman	71,864	2,764.00	34.55	06/01/05
2388	Pipecoverer Material Handler	47,756	1,836.80	22.96	06/01/05
2389	Pipecoverer Pre-Apprentice	47,756	1,836.80	22.96	06/01/05
2361	Plasterer	73,736	2,836.00	35.45	06/01/05
2363	Plasterer Helper	62,712	2,412.00	30.15	06/01/05
2350	Plumber	79,872	3,072.00	38.40	06/01/05
2352	Plumber Foreman	84,032	3,232.00	40.40	06/01/05
2353	Plumbing Inspector	84,032	3,232.00	40.40	06/01/05
2349	Plumbing Plan Examiner	84,032	3,232.00	40.40	06/01/05
2365	Printer (Lead)	58,427	2,247.20	28.09	06/01/05
2343	Refrigerator Man	75,088	2,888.00	36.10	06/01/05
2372	Road Equipment Operator	77,376	2,976.00	37.20	06/01/05
2373	Road Equipment Operator (Master Mechanic)	84,760	3,260.00	40.75	06/01/05
2376	Rd. Equip. Op.(Master Mechanic) Foreman	86,840	3,340.00	41.75	06/01/05
2359	Sign Painter (Shopman)	61,401	2,361.60	29.52	01/01/05
2344	Steamfitter	75,088	2,888.00	36.10	06/01/05
2345	Steamfitter Foreman	79,248	3,048.00	38.10	06/01/05
2379	Telecommunications Electrician	73,112	2,812.00	35.15	06/06/05
2378	Telecommunications Electrician Foreman	78,520	3,020.00	37.75	06/06/05
2340	Tinsmith	73,444	2,824.80	35.31	06/01/05

**SCHEDULE XXIV**

**BUREAU OF HUMAN RESOURCES**

**CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X**

<b>JOB CODE</b>	<b>TITLE</b>	<b>ANNUAL SALARY</b>	<b>BI-WEEKLY SALARY</b>	<b>HOURLY RATE</b>	<b>EFFECTIVE DATE</b>
2341	Tinsmith Foreman	79,310	3,050.40	38.13	06/01/05
2364	Upholsterer	49,753	1,913.60	23.92	06/01/05
2225	Ventilating Inspector	\$ 79,310	\$ 3,050.40	\$ 38.13	06/01/05

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

**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	
						24,159	1,932.72	25,122	2,009.76	26,121	2,089.68	27,161	2,172.88	28,245	2,259.60
IS2	19,158	20,069	21,019	22,030	23,091	24,159	25,122	26,121	27,161	28,245	29,379	30,567	31,807	33,100	34,447
Hourly	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	2,347.92	2,437.76	2,529.20	2,622.24	2,709.88
Bi-Weekly	39,848	41,743	43,719	45,822	48,029	50,250	52,253	54,331	56,494	58,749	61,104	63,561	66,020	68,581	71,144
Annual															

**SCHEDULE XXVI**  
**BUREAU OF HUMAN RESOURCES**  
**DEPUTY SHERIFF LIEUTENANT**

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
D4	18,521	19,458	20,378	21,331	22,390	23,501	23,965	24,194	24,440
Hourly	1,481.68	1,556.64	1,630.24	1,706.48	1,791.20	1,880.08	1,917.20	1,935.52	1,955.20
Bi-Weekly	38,523	40,472	42,386	44,368	46,571	48,882	49,847	50,323	50,835
Annual									



**SCHEDULE XXVII**  
**BUREAU OF HUMAN RESOURCES**  
**INVESTIGATORS (STATE'S ATTORNEY)**

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 2 YEARS AT 6TH STEP	AFTER 1 YR. AT 1ST LONGEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LONGEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LONGEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LONGEVITY RATE & 25 YRS SERV
								29,028	29,319	29,611	34,235
SA1	Hourly	21,402	23,586	24,759	25,896	27,177	28,462	29,028	29,319	29,611	
	Bi-Weekly	1,712.16	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	51,498	53,863	56,528	59,200	60,378	60,983	61,590	
SA2	Hourly	24,759	25,896	28,462	29,827	29,827	32,757	33,238	33,562	33,897	34,235
	Bi-weekly	1,980.72	2,071.68	2,276.96	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	59,200	62,040	62,040	68,134	69,135	69,808	70,505	71,208

**SCHEDULE XXVIII  
BUREAU OF HUMAN RESOURCES  
DEPUTY SHERIFF SERGEANTS**

GRADE	1ST STEP		2ND STEP		3RD STEP		4TH STEP		5TH STEP		AFTER 2 YEARS AT 5TH STEP		AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE		AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE		AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE		AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE		
D3	Hourly	18,314	19,217	20,195	21,170	22,132	23,242	24,169	25,132	26,126	27,164										
	Bi-Weekly	1,465.12	1,537.36	1,615.60	1,693.60	1,770.56	1,859.36	1,933.52	2,010.56	2,090.08	2,173.12										
	Annual	38,093	39,971	42,005	44,033	46,034	48,343	50,271	52,274	54,342	56,501										

**SCHEDULE XXIX**

**BUREAU OF HUMAN RESOURCES**

**SKILLED TRADES - APPRENTICESHIP PROGRAMS**

<b>JOB CODE</b>	<b>TITLE</b>	<b>GRADE</b>	<b>1ST STEP</b>	<b>2ND STEP</b>	<b>3RD STEP</b>	<b>4TH STEP</b>	<b>5TH STEP</b>	<b>6TH STEP</b>	<b>7TH STEP</b>	<b>EFFECTIVE DATE</b>
4009	Operating Engineer	XA2	10.500	11.750	13.250					07/01/05

Operating Engineer Apprenticeship  
 Step progression is as follows: Starting rate/first 12 months: Step 1. Second year (months 13 - 24): Step 2. After 24 months: Step 3.

**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			
	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly	Hourly	Bi-Weekly
CS2	19.529	40,620	20.457	42,550	21.425	44,564	22.455	46,706	23.538	48,959	24.626	51,222	25.608	53,384	26.627	55,384	27.686	57,586	28.793	59,889	28.793	59,889
	1,562.32		1,636.56		1,714.00		1,796.40		1,883.04		1,970.08		2,048.64		2,130.16		2,214.88		2,303.44		2,303.44	

\*Job Code #0671



# APPENDIX A

## SECTION 2

### COOK COUNTY, ILLINOIS

#### LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County Bureau of Health Facilities which may deviate from these provisions.

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.

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\* 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.

<u>ANNIVERSARY OF EMPLOYMENT</u>	<u>DAYS OF VACATION</u>	<u>MAXIMUM ACCUMULATION</u>
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

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, domestic partner, 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 the prescribed number of days in accordance with USERRA. 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 2006

### 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.

##### **131 / 501340 Salaries and Wages of Extra Employees for Special Activities**

Amounts paid to employees appointed to added positions for special activities. Purpose for which funding is requested must be specified in the appropriation request.

- 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, technicians, engineers and snow removal personnel. 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.
- 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.
- 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 Allowances Per Collective Bargaining Agreements**  
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. 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. 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.

Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.

**220 / 520150 Communication Services**

This account is used for expenditures for telecommunication services as determined by central services. Also, this account is used to pay for expenditures related to IP Addresses for Transmittal of Election Results.

**For IP Addresses for Transmittal of Election Results**

For IP Addresses for Transmittal of Election Results

**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 account 310.

**224 / 520240 Cable Casting**

Expenditures for cable transmission of programs or data.

**225 / 520260 Postage**

Expenditures for postage stamps and service for general office and institutional use, including postage meter setting payments, stamped envelopes, stamped post cards, postal permit deposits, overnight/express mail, postal registry, and other U.S. Postal Services. For charges related to parcel delivery and courier service, refer to account 228.

**228 / 520280 Delivery Services**

Expenditures for private courier or parcel delivery, such as Federal Express, United Parcel Service, etc. For charges related to the U.S. Postal Service, refer to account 225.

**231 / 520330 Boarding and Lodging of Prisoners**

Expenditures for lodging and meals of prisoners in the custody of the County.

**232 / 520350 Boarding and Lodging of Non-Employees**

Expenditures for lodging and meals of non-employees participating in County programs and activities such as recruitment, interviewing and legal matters.

- 233 / 520370 Boarding and Lodging of Jurors**  
Expenditures for lodging and meals of jurors serving the Circuit Court of Cook County.
- 235 / 520390 Contractual Maintenance Services**  
Expenditures for services rendered such as janitorial, cleaning of buildings, carpet cleaning, control of vermin, window washing, snow removal, lawn care, mowing and grounds maintenance services. Excluded are building and site reconstruction or reconditioning activities typically provided by trades such as painters, tuckpointers, glaziers and similar trades (refer to account 461) or the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services (refer to account 490).
- 237 / 520470 Services for Minors or the Indigent**  
Expenditures for housing, food and other services for minors, veterans, and the indigent as required by County programs or the courts.
- 240 / 520490 Printing and Publishing**  
Expenditures for printing and publishing of County records, such as bound volumes of County Board proceedings, ballots, 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.
- Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.
- 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. Also included are charges for consultant, technical and special services (e.g., court interpreters, data processors and security services). Purposes for which funding is requested should be specified in the appropriation request.
- 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**  
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.  
  
Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.
- 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.  
  
Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.
- 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.  
  
Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.
- 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.
- Economic Development; Cable TV**



## **298 / 521310 Special or Cooperative Programs**

For all 298 county-wide except 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.

### **VVAP Program**

Patient wages for this program. Patients deliver mail, participate in the Violence Prevention Program and perform light duties, such as assisting other patients.

### **Juvenile Detention Alternative Initiatives**

Aunt Martha's Centers

Provides community based pre-trial services for pre-adjudicated minors charged in delinquency proceedings, ten – seventeen years of age, who face possible detention in the Juvenile Temporary Detention Center. These services include crisis intervention, home monitoring, educational advocacy, substance abuse screening and assessment, recreational services and transportation.

Heartland Human Care Services (HHCS)

Provides housing, living services and assistance as a detention alternative for minors charged in delinquency proceedings. Services are provided at the Manual Saura Center for boys and Neon House for girls and other sub-contracted sites. These centers provide a staff-secured setting for minimal risk offenders, creating openings in the JTDC for the more serious, habitual offender in need of a structured and secured environment.

Treatment Alternative for Safe Communities, Inc. (TASC)

Provides screening, assessment, and diagnostic services in substance abuse testing.

### **Human Resource Development Institute**

This program is designed as an intensive chemical dependency treatment program. Various topics are addressed, including positive communication skills, relapse prevention, job readiness, etc. Support groups such as NA and AA are available, as well as individual and group counseling. This program is to be licensed by the Illinois State Department of Human Services, Division of Alcohol and Substance Abuse.

### **M.O.M.S. Program**

The purpose of this program is to enable drug free births and foster mother-child bonding. This is accomplished by providing gender and culturally responsive services aimed at helping women and children lead healthy lives. The off-site community based program is designed to accommodate 16 eligible pregnant and/or postpartum women offenders and their young children.

### **Sheriff Female Furlough Program**

The purpose of the Sheriff's Female Furlough Program (female day reporting) is to provide gender responsive programs and services to women offenders to lead drug free lives utilizing the Integrated model of treatment. As the participants meet the requirements and progress through the program, each is awarded more independence. The participants report to the program daily for treatment and case management services and return to their homes each evening to care for their families.

### **H.O.M.E.- Investment Partnership Program**

#### **Metro Chicago Economic Development Partnership**

Provides funds to pay for Enterpriz Cook County membership fee. Enterpriz Cook County is an independent, not for profit public/private partnership advocacy organization designed to provide assistance to businesses to and municipalities in growing employment, capital investment and economic development in Cook County.

### **Female Drug Treatment Program**

This program includes case management services, life skills, self-help groups, nutrition groups, and parenting classes.

### **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**

These programs are designed to help a participant eliminate destructive anti-social behavior and develop positive, pro-social behavior; express emotions in a constructive way; learn social skills; and develop behaviors which will enable the participant to remain drug and crime free upon return to the community. The Program shall address topics such as chemical dependency; health issues; job readiness; relapse prevention; parenting and stress management. The Programs shall incorporate treatment goals designed to assist the participant to accept and begin to overcome substance abuse addictions. The Programs include the following: alcohol/drug testing, individual case management services, substance abuse treatment, group therapy, skill building, educational components, job readiness components, gang and violence counseling and additional treatment referrals.

**298 / 521310 Inmate Programs for Treatment of Substance Abuse**

Costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies. Funding for programs such as the Home Investment Partnership and Cook County Cooperative Extension Board typically is charged to this account. Program for which funding is requested must be specified in the appropriation request.

**Pathogenic Disease Testing**

**Joanna C. Menge Memorial Fund**

**Cook County Extension Board**

Urban programs Resource Network offers a wide variety of programs for Illinois residents, families, and communities, many centered on horticulture, gardening, and nutrition.

**Models of Excellence - GAP**

**Youths Engaged in Success (Y.E.S.)**

**Juvenile Recidivism Program**

**Juvenile Gang Crimes Prevention**

**Second Choice Program - Northwest Suburban RAPP**

**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**

**Environmental Impact Study**

**Spray and Neuter Reimbursement Program**

Provides funds to offset costs that citizens pay for spay and neuter procedures performed by various animal hospitals and veterinarians in Cook County. Program for which funding is requested must be specified in the appropriation request.

**Outreach Program**

**S.P.H.C.C. - Access to Care**

**Interfaith House**

**Malcolm X College**

**Rape Victims Advocate**

**Lung Related Illness Program**

**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 cost. Also included are 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.

**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

**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.  
 Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.
- 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. Also included are such items as ammunition, bottled drinking water and coffee service (including delivery, supplies, and use of cooler or coffee maker). 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 vital records, books, periodicals, publications and on-line data services for facility or institutional use.  
**County Wide Lexis-Nexis Contract**
- 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 Maintenance Supplies for Eleciton Equipment**  
 Replacement parts and supplies for touch screen and optical scan voting equipment.
- 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).  
 Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.

**391 / 531880 Miscellaneous Supplies and Materials**

Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.

**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 350).

**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**

**County Wide Maintenance and Repair of Office Equipment**

**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**

**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 of Institutional Equipment**

Charges for the maintenance and repair of equipment not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

**450 / 540350 Maintenance and Repair of Plant Equipment**

Charges for maintaining and repairing plant equipment such as boilers, furnaces, air conditioning units, elevators, generators, sump pumps and other similar equipment.

**461 / 540370 Maintenance of Facilities**

Charges for reconstructing or reconditioning facilities of the County by contracted or purchased services. Typical examples are the services of painting contractors, glaziers, tuckpointers and similar trades. Charges for labor, materials and other directly related costs are included in this account.

**470 / 540390 Operating Costs for the Richard J. Daley Center**

Specific costs related to operation of the Richard J. Daley Center in compliance with the Public Building Commission of Chicago agreement.

**472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington**

Specific costs related to operation of the Cook County administration building in compliance with building management contract.

**480 / 540410 Maintenance by the Department of Facilities Management**

Expenditures for maintenance services provided by the Department of Facilities Management. Typically these are the services of electricians, carpenters, painters, plumbers and other trades providing services to various facilities of the County.

**490 / 540430 Site Improvements**

Expenditures for services that result in grounds improvement at a facility as provided by the Department of Facilities Management or outside contractor. This includes the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services. Improvements to buildings are not included in this category. For charges related to routine maintenance services such as snow removal, lawn care and mowing, refer to account 235.

**500 CAPITAL OUTLAY**

Capital Equipment - This category includes those accounts to which expenditures are charged for capital equipment. Items funded in this series of accounts are considered durable and are generally expected to be useful for five or more years and cost more than \$1000 per unit. Certain items individually costing less than \$1000 (such as computer monitor, CPU and keyboard - or conference room set of chairs with table) should be grouped together (for example - "desktop set" or "conference room furniture") and purchased through the Capital Equipment Account. Certain equipment, although not expected to be useful for five or more years, is also considered capital in nature and should be charged to accounts in this series. Typical capital equipment items are automobiles, trucks, road building vehicles, computers, computer peripherals, computer software, office machines, office furnishings and durable equipment, parts or accessories. Included in this category are accounts established for capital equipment obligations and reimbursement for capital equipment purchased in prior years. For additional detail and restrictions, see the Capital Equipment New/Replacement Policy.

**510 / 560410 Fixed Plant Equipment**

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

**Fixed Plant-Minor**

**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.

**Institutional-Minor**

**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.

**Office Furnishing-Minor**

**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.

**Medical Equip.-Minor**

**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).

**Vehicles-Minor**

**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.

**Automotive Equip.-Minor**

**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.

**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.

**Telecommunications-Minor**

**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**

**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.

**593 / 567040 Capital Equipment Obligation for FY 1999**

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**

**Law Library Public Use Photocopier Lease**

**County Wide Pitney Bowes Lease**

**County Wide Canon Photocopier Lease**

**County Wide Photocopier Lease**

**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 space, polling places, receiving and repair stations, and 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.

Beginning FY 2006, this account will no longer be utilized due to reallocation to specific accounts with specific uses.

## **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.

### **810 / 580340 Contingency Fund - For Confidential Investigation**

Special County contingency funds for special investigative purposes at the request of the President and the Board of Commissioners. The President of said Board shall report all expenditures made, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

### **811 / 580360 Contingency Fund for the Use of the State's Attorney**

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

### **814 / 580380 Appropriation Adjustments**

Funds approved to adjust appropriations as authorized.

### **817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance**

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred.

### **818 / 580033 Reimbursement to Designated Fund**

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred or to supplement available resources, including grant matching funds. Specify recipient fund in the appropriation request.

### **819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund**

Amounts designated as transfer from a designated fund for reimbursement of expenses incurred or to supplement available resources.

### **820 / 580440 Short-Term Financing Expenses**

Expenses incurred related to the issuance of short-term debt, such as tax anticipation notes, tender notes and letters of credit. Interest expense related to the short-term financing instrument should not be charged to this account (see account 821).

### **821 / 580432 Interest on Tax Anticipation Notes**

Interest paid to financial institutions for funds made available on a short-term basis in anticipation of repayment by the County when revenues from taxes are received.

### **824 / 580436 Allowance for Delinquent Taxes**

An allowance for that portion of the property tax levy which is anticipated to be delinquent in the year due. This amount is determined by the DBMS. In FY 1993 and subsequent years, this appropriation was made as a subsection of the Budget Resolution.

### **826 / 580010 Reserve for Claims**

Funds appropriated to be used for the payment of awards or settlements as a result of litigation arising out of liability. Such appropriation represents annual contributions to the Cook County Self Insurance Fund.

### **827 / 580452 Reserve for Flexible Spending Account Program**

Contingent funds reserved to pay the cost of Flexible Spending Account charges incurred or not recovered.

### **828 / 580456 Reserve for County Health Insurance Program**

Contingent funds reserved to pay the cost of medical treatment or to reimburse insurance carriers for benefits assigned on behalf of employees and eligible dependents.

### **829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent**

Expenses for attorneys and expert witnesses for the indigent as authorized upon request of the Office of the Public Defender.

### **830 / 580060 Fees, Costs and Expenses by Order of Appellate Court**

Expenses for implementing orders of the Appellate Court as a result of litigation.

### **831 / 580080 Federal Court Fines As Levied by the United States District Court**

Costs of fines levied by the United States District Court as a result of litigation.

### **834 / 580100 Reimbursement of Estates of Heirs' Deposit Account**

Funds for distribution to heirs after an estate is settled.

### **845 / 580120 Self-Insurance Settlements - Workers' Compensation**

Amounts paid to settle Workers' Compensation claims against the County and paid from the County Self-Insurance Fund.

### **846 / 580140 Self-Insurance Settlements**

Amounts paid to settle claims against the County and paid from the County Self-Insurance Fund.

### **847 / 580160 Grant Disbursements**

Funds disbursed to other agencies or individuals from a grant administered by the County.



**852 / 580180 Expenditures Related to the Re-Districting Process**

Costs associated with the mandated redistricting of Cook County.

**853 / 580200 Expenses Related to External Borrowing**

Interest expenses incurred related to external borrowing.

**880 / 580220 Institutional Memberships & Fees**

Charges for membership of various County institutions in professional organizations related to their function or service or for licensure or certification by professional organizations as desired or required by the County agency.

**881 / 580240 County Government Public Programs and Events**

Costs for County-sponsored public programs and events, such as County Awareness Day and similar activities.

**883 / 580260 Cook County Administration**

Reimbursement for administrative services provided by offices in the County Corporate Fund.

**889 / 580280 Contingency (As Mandated by Law)**

Contingency funds for purposes and in amounts as mandated.

**890 / 580300 General and Contingent Expenses**

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.